GOVERNMENT OF THE PUNJAB

ESTIMATES OF CHARGED EXPENDITURE AND DEMANDS FOR GRANTS

(CURRENT EXPENDITURE)

VOL - II

(Fund No. PC21016 – PC16052)

FOR

2024 – 2025

TABLE OF CONTENTS - FY 2024-2025

Sr.No.	Fund No.	Name of Demands	Pages
	VOLUME-II		
17.	PC21016	Health Services	1-683
18.	PC21017	Public Health	685-775
19.	PC21018	Agriculture	777-949
20.	PC21019	Fisheries	951-977
21.	PC21020	Veterinary	979-1143
22.	PC21021	Co-operation	1145-1178
23.	PC21022	Industries	1179-1247
24.	PC21023	Miscellaneous Departments	1249-1382
25.	PC21024 / PC24024	Civil Works	1383-1438
26.	PC21025	Communications	'1439-1502
27.	PC21026	Housing and Physical Planning Department	1503-1521
28.	PC21027	Relief	1523-1557
29.	PC24045	Privy Purses	1559-1563
30.	PC21028	Pension	1565-1570
31.	PC21029	Stationery and Printing	1571-1599
32.	PC21030	Subsidies	1601-1612
33.	PC21031	Miscellaneous	1613-1808
34.	PC21032	Civil Defence	1809-1836
35.	PC13033 / PC16033	State Trading in Foodgrains and Sugar	1837-1842
36.	PC13035	Loans to Government Servants	1843-1847
37.	PC13043	Loans to Municipalities / ABs etc.	1849-1871
38.	PC16046	Permanent Debt (Discharged)	1873-1877
39.	PC16047	Floating Debt (Discharged)	1879-1883
40.	PC16048	Repayment of Loans from the Federal Government	1885-1896
41.	PC13050	Investment	1897-1903
42.	PC16051	Loans to High Court Judges	1905-1909
43.	PC13052 / PC16052	Repayment of Loans to Other Entities	1911-1916

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***

PC21016 (016)
HEALTH SERVICES
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	92,442	220,512,009,000	240,628,666,393	109,455,732,000	153,408,654,000	262,864,386,000
TOTAL	**92,442**	**220,512,009,000**	**240,628,666,393**	**109,455,732,000**	**153,408,654,000**	**262,864,386,000**

PC21016 (016)
HEALTH SERVICES

	Rs
Charged:	**0**
Voted:	**262,864,386,000**
Total:	**262,864,386,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
073101	GENERAL HOSPITAL SERVICES	164,774,295,000	180,793,509,572	196,570,195,000
073105	PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY	6,775,000,000	6,923,760,000	7,275,000,000
073201	SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)	1,666,873,000	1,650,648,290	1,868,513,000
074104	CHEMICAL EXAMINER AND LABORATORIES	1,237,001,000	959,846,049	1,217,502,000
074105	EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)	14,231,822,000	14,268,217,422	18,113,095,000
076101	ADMINISTRATION	26,170,648,000	31,828,836,598	31,923,332,000
076101	DG DRUGS CONTROL	45,643,000	33,005,994	46,934,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	5,610,727,000	4,170,842,468	5,849,815,000
TOTAL		**220,512,009,000**	**240,628,666,393**	**262,864,386,000**

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BO4002	BV HOSPITAL/QAMC BAHAWALPUR	9,098,833,000	8,321,728,279	10,400,147,000
FQ4001	DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE FAISALABAD	9,515,526,000	10,831,565,850	10,749,981,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD	2,386,829,000	2,606,500,257	2,915,136,000
LQ4012	GUJRANWALA MEDICAL COLLEGE	4,388,801,000	4,409,363,483	5,490,180,000
LQ4035	SIALKOT MEDICAL COLLEGE	2,889,191,000	2,073,820,272	3,054,624,000
LQ4046	SAHIWAL MEDICAL COLLEGE	3,705,214,000	3,745,299,741	4,936,407,000
LQ4155	COLLEGE OF NURSING PUNJAB	112,219,000	91,769,677	135,829,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE	397,310,000	188,745,987	380,226,000
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE	377,193,000	274,777,422	309,548,000
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTRE	62,157,000	36,104,534	64,047,000
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB	1,894,233,000	1,851,197,495	4,164,690,000
LQ4161	SUPERINTENDENCE	14,942,930,000	21,800,567,402	17,954,977,000
LQ4162	GRANT-IN-AID	2,083,300,000	1,903,040,000	2,666,300,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES	1,813,117,000	1,441,093,944	2,033,663,000
LQ4164	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE	28,566,000	16,423,707	75,855,000
LQ4165	AUDIT CELL	82,379,000	35,650,590	101,777,000
LQ4166	MODEL CHEST CLINIC LAHORE	21,664,000	17,910,633	27,437,000
LQ4167	DENTAL HOSPITAL LAHORE	512,375,000	425,470,556	356,635,000
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL	7,290,462,000	7,583,070,551	8,615,840,000

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES	30,276,000	23,495,276	43,601,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE	7,622,567,000	9,461,571,869	7,827,272,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE	7,267,316,000	7,906,618,131	7,480,098,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE	4,975,225,000	5,615,050,383	5,504,338,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDICAL COLLEGE LAHORE	5,015,224,000	5,517,018,399	6,339,479,000
LQ4176	SERVICES HOSPITAL / SIMS LAHORE	6,398,193,000	6,496,314,419	6,616,648,000
LQ4181	MENTAL HOSPITAL	1,666,873,000	1,650,648,290	1,868,513,000
LQ4183	BACTERIOLOGICAL LABORATORY	31,258,000	21,946,554	40,593,000
LQ4185	DRUG LABORATORIES	1,183,566,000	930,211,777	1,151,726,000
LQ4308	RAWALPINDI INSTITUTE OF CARDIOLOGY RAWALPINDI	2,378,381,000	2,727,386,825	2,744,301,000
LQ4469	LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS	675,000,000		675,000,000
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN	569,357,000	562,229,921	564,210,000
LQ4542	PCR BASED DIAGNOSTIC LABORATORY LAHORE PUNJAB LAHORE	22,177,000	7,687,718	25,183,000
LQ4543	D G KHAN MEDICAL COLLEGE	4,613,699,000	5,016,847,816	4,098,546,000
LQ4559	COLLEGE OF NURSING KEMU LAHORE	208,740,000	264,014,641	154,625,000
LQ4560	PUNJAB HUMAN ORGAN TRANSPLANT AUTHORITY	232,431,000	143,570,951	250,000,000
LQ4589	NAWAZ SHARIF HOSPITAL YAKKI GATE	1,115,964,000	1,005,491,147	1,139,416,000
LQ4618	KOT KHAWAJA SAEED HOSPITAL LAHORE	1,576,851,000	1,607,362,801	1,894,598,000

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4622	BLOOD TRANSFUSION AUTHORITY	58,147,000	29,563,100	115,331,000
LQ4627	SHAHDARA HOSPITAL LAHORE	1,299,104,000	1,321,714,221	1,315,760,000
LQ4629	PREVENTION AND CONTROL OF EPIDEMICS IN PUNJAB	1,838,127,000	1,828,375,982	1,370,202,000
LQ4633	AZIZ BHATTI SHAHEED HOSPITAL GUJRAT	2,314,304,000	2,049,692,050	1,913,110,000
LQ4640	POSTGRADUATE INSTITUTE OF ALLIED HEALTH SCIENCES FSD	460,458,000	328,729,498	495,280,000
LQ4645	SPECIALIZED HEALTHCARE & MEDICAL EDUCATION DEPARTMENT (GRANT IN AID)	18,033,244,000	34,550,239,900	16,973,684,000
LQ4650	WAZIRABAD INSTITUTE OF CARDIOLOGY WAZIRABAD	1,508,032,000	1,296,957,758	1,645,440,000
LQ4654	POLICY AND STRATEGIC PLANNING UNIT	162,546,000	292,274,010	175,309,000
LQ4655	NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.	1,797,668,000	1,927,509,469	1,631,609,000
LQ4660	ALLACATION OF FUNDS FOR IMPROVEMENT OF HEALTH FACILITIES	8,745,881,000		26,220,040,000
LQ4669	SURGEON MEDICOLEGAL PUNJAB LAHORE	56,553,000	21,693,298	64,563,000
LQ4689	EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)	14,231,822,000	14,268,217,422	18,113,095,000
LQ4708	MEDICAL STORES DEPOT	138,014,000	127,356,004	151,803,000
LQ4710	PERFORMANCE MANAGEMENT SYSTEM	20,013,000	83,753,990	22,270,000
LQ4711	NAWAZ SHARIF MEDICAL COLLEGE GUJRAT	424,178,000	328,249,846	418,356,000
LQ4721	NAROWAL MEDICAL COLLEGE NAROWAL		65,000,000	256,307,000
LQ4786	DHQ TEACHING HOSPITAL SARGODHA	2,441,296,000	2,342,108,905	2,192,053,000

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4940	PUNJAB INSTITUTE OF NEURO SCIENCES LAHORE	1,923,152,000	2,050,027,735	2,252,171,000
LQ5041	CHILDREN HOSPITAL FSD	1,219,410,000	1,260,687,734	1,372,528,000
LQ5045	PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY	6,775,000,000	6,923,760,000	7,275,000,000
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB	630,470,000	367,196,685	473,462,000
LQ5270	FUNDS FOR DHQS/THQS IN PUNJAB	1,000,000,000		1,000,000,000
LQ5304	GOVT SAID MITHA HOSPITAL	648,552,000	694,395,439	844,109,000
LQ5305	PUNJAB HEALTH CARE COMMISSION	1,000,000,000	893,512,910	1,000,000,000
LQ5373	SARGODHA MEDICAL COLLEGE SARGODHA	468,992,000	96,160,859	483,972,000
LQ5423	NISHTAR HOSPITAL II MULTAN			3,456,697,000
LQ5424	INSTITUTE OF CARDIOLOGY D.G.KHAN			1,759,051,000
LQ5450	THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE	409,064,000	290,136,623	411,317,000
LQ5474	REVAMPING PROGRAM FOR DHQ/THQ HOSPITALS ALL OVER THE PUNJAB	4,800,000,000	5,040,148,772	4,800,000,000
LQ5503	MIAN MUNSHI HOSPITAL LAHORE	866,929,000	762,734,462	843,529,000
LQ5807	DRUGS CONTROL	45,643,000	33,005,994	46,934,000
LQ5863	FATIMA JINNAH INSTITUTE OF DENTAL SCIENCES JUBILEE TOWN LAHORE		90,283,000	349,000,000
LQ5864	PUNJAB HEALTH FOUNDATION LAHORE		2,738,365,000	
LQ5879	MAYO HOSPITAL LAHORE	9,478,659,000	10,525,523,677	9,559,467,000
LQ5882	LADY WILLINGDON HOSPITAL LAHORE	1,108,959,000	982,534,083	1,101,483,000
LQ5883	LADY AITCHISON HOSPITAL LAHORE	771,156,000	644,649,539	750,211,000

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPTHALMOLOGY LAHORE.	316,866,000	204,816,022	298,203,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE	2,059,946,000	1,904,956,696	2,523,153,000
MP4004	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN	20,456,000	16,088,975	70,412,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN	7,127,207,000	8,829,032,330	6,140,056,000
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN	2,488,550,000	2,606,968,874	3,547,967,000
MP4010	CHILDREN'S COMPLEX MULTAN PHASE-II	1,937,958,000	2,564,340,071	2,248,580,000
RA4004	TUBERCULOSIS SANITORIUM SAMLI	201,919,000	407,392,296	523,251,000
RA4005	DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI.	9,090,813,000	8,220,041,326	7,314,184,000
RR4001	SH ZAYED HOSPITAL R Y KHAN (RN4001)	5,342,602,000	4,958,114,363	6,325,193,000
SP4104	DIRECTORATE GENERAL OF HEALTH & POPULATION WELFARE DEPATMENT SOUTH PUNJAB	36,030,000	28,445,000	36,967,000
SQ4001	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT SARGODHA	28,892,000	22,345,177	131,831,000
TOTAL		**220,512,009,000**	**240,628,666,393**	**262,864,386,000**

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**85,517,437,000**	**69,652,127,815**	**109,455,732,000**
A011	**PAY**	**42,535,179,000**	**35,230,154,936**	**48,949,554,000**
A011-1	**TOTAL PAY OF OFFICERS**	**31,401,907,000**	**25,596,170,245**	**36,761,696,000**
A01101	Basic Pay of Officers	31,196,715,000	25,434,930,261	36,312,731,000
A01102	Personal pay	107,842,000	62,561,742	114,810,000
A01103	Special Pay	56,000	35,620	88,000
A01105	Qualification Pay	1,845,000	808,237	1,712,000
A01106	Pay of contract staff	92,729,000	96,335,285	332,355,000
A01150	Others	2,720,000	1,499,100	
A011-2	**TOTAL PAY OF OTHER STAFF**	**11,133,272,000**	**9,633,984,691**	**12,187,858,000**
A01151	Basic Pay of Other Staff	11,105,293,000	9,501,312,720	11,881,838,000
A01152	Personal pay	15,148,000	10,916,567	16,235,000
A01153	Special Pay	158,000	68,840	155,000
A01155	Qualification Pay	569,000	27,000	32,000
A01156	Pay of contract staff	4,692,000	117,885,279	289,296,000
A01170	Others	7,412,000	3,774,285	302,000
A012	**ALLOWANCES**	**42,982,258,000**	**34,421,972,879**	**60,506,178,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**41,906,184,000**	**33,373,033,590**	**59,360,702,000**
A01201	Senior Post Allowance	16,357,000	11,307,070	49,686,000
A01202	House Rent Allowance	4,293,672,000	3,304,857,394	4,734,834,000
A01203	Conveyance Allowance	3,638,421,000	2,810,905,442	3,887,305,000
A01204	Sumptuary Allowance	243,000		243,000
A01205	Dearness Allowance	3,251,000	83,000	752,000
A01207	Washing Allowance	6,196,000	3,680,482	5,259,000
A01208	Dress Allowance	717,330,000	618,457,705	821,105,000
A0120D	Integrated Allowance	109,629,000	80,346,499	94,611,000
A0120K	Special Judicial Allowance		2,230	
A0120M	Car Allowance	2,000		2,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		1,007,926	1,586,000
A0120Q	Fixed Daily Allowance	419,000	424,151	445,000
A0120T	Education Allowance	11,000	3,000	11,000
A0120U	Cycle Allowance	2,000		2,000
A0120X	Ad - hoc Allowance - 2010			428,000
A0120Z	Vehicle Miantenance Allownace	1,000		1,000
A01210	Risk Allowance	531,043,000	450,486,394	487,517,000
A01211	Hill Allowance	2,815,000	2,509,793	10,748,000
A01212	Telecommunication allowance	20,000	20,600	20,000

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01216	Qualification Allowance	389,097,000	271,401,584	437,038,000
A01217	Medical Allowance	1,948,760,000	1,455,113,086	2,087,738,000
A01218	Fixed stationary allowance	7,373,000		7,038,000
A0121A	Adhoc Relief Allowance 2011		6,614	
A0121B	Health Professional Allowance	6,061,621,000	4,511,742,443	7,064,253,000
A0121C	Additional Pay Allowance	36,000	12,000	287,000
A0121D	Rural Incentive Allowane	1,000		1,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	6,890,000	2,542,449	3,467,000
A0121M	Adhoc Relief Allowance - 2012			1,805,000
A0121N	Personal Allowance	147,443,000	242,355,103	150,150,000
A0121Q	Audit & Accounts Allowance	684,000	411,380	706,000
A0121U	Special Inspection Team Allowance		18,050	
A01224	Entertainment Allowance	26,188,000	15,478,070	32,153,000
A01225	Instructional Allowance	4,042,000	1,040,733	4,235,000
A01226	Computer Allowance	7,187,000	4,841,790	8,531,000
A01227	Project Allowance	283,000		283,000
A01228	Orderly Allowance	53,000		55,000
A01229	Special compensatory allowance			120,000
A0122C	Adhoc Relief Allowance - 2015			1,000
A0122H	Chief Minister's Office Special Allowance	5,284,000		
A0122M	Adhoc Relief Allowance-2016	32,973,000	23,674,169	32,347,000
A0122N	Special Conveyance Allowance to Disabled Employees	21,175,000	29,177,188	26,688,500
A0122P	Special Healthcare Allowance	2,006,207,000	1,430,594,002	2,317,563,500
A0122Q	Rapid Response Force Allowance	50,000	16,000	50,000
A0122R	Administrative Allowance		35,443	
A0122S	Utility Allowance	4,683,000	4,680,069	35,762,000
A0122V	Nursing Professional Allowance	2,123,334,000	1,816,104,218	2,328,797,000
A0122Y	Ad-hoc Relief Allowance 2017	964,000	701,347	200,000
A01230	Dusting allowance	2,000		2,000
A01234	Training Allowance	2,000		2,000
A01235	Secretariat allowance		1,065	
A01236	Deputation Allowance	8,328,000	4,223,199	4,928,000
A01238	Charge Allowance	2,158,000	1,375,450	3,241,000
A01239	Special Allowance	1,325,132,000	954,250,135	1,522,199,000
A0123F	Civil Secretariat Allowance @50%	8,743,000	13,242,000	8,926,000
A0123G	Ad-hoc Relief Allowance-2018	100,000	307,766	5,742,000
A0123H	Explosives Handling Allowance			1,870,000
A0123K	Superior Executive Allowance	5,511,000		
A0123P	Ad-hoc Relief A 2019	55,253,000	37,676,029	200,000
A0123Y	Police Administration Allowance	139,000	93,000	

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity		46,106	361,000
A01242	Consolidation Travelling Allowance		22,315	
A01243	Special travelling allowance	1,030,000	1,213,259	887,000
A01244	Adhoc Relief		3,543	
A01249	Utility Allowance to Ministers			236,000
A0124F	Adhoc Relief Allowance-2021	10,857,000	7,720,529	22,035,000
A0124H	Special Allowance-2021	1,799,477,000	1,359,383,704	2,061,305,000
A0124R	Ad-Hoc Relief Allowance 2022	4,160,003,000	3,437,063,098	4,710,781,000
A0124T	Special Allowance - 2022	1,727,900,000	1,281,481,989	1,976,944,000
A0124V	PPRA Allowance			6,804,000
A0124X	Adhoc Relief Allowance 2023	1,365,129,000	2,537,612,062	13,292,716,000
A01250	Incentive Allowance	377,030,000	241,372,623	325,206,000
A01251	Mess Allowance	1,534,651,000	1,329,380,496	1,776,207,000
A01252	Non Practicing Allowance	4,027,920,000	2,768,948,524	4,794,972,000
A01253	Science Teaching Allowance	93,901,000	69,278,455	160,798,000
A01254	Anesthesia Allowance	230,423,000	180,040,005	219,982,000
A01255	Hostel Superintendent Allowance	1,000		1,000
A01260	Ration Allowance	298,295,000	219,381,630	305,919,000
A01263	Research Allowance	2,000	14,723	3,000
A01264	Technical Allowance	193,858,000	184,691,197	163,767,000
A01265	Cash Handling Allowance	1,000	300	19,000
A01267	Warden/Boarding Allowance	71,000		71,000
A01269	Basic Science Allowance	153,718,000	98,952,206	169,740,000
A01270	Others	2,412,809,000	1,551,220,758	3,191,014,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,076,074,000**	**1,048,939,289**	**1,145,476,000**
A01271	Overtime Allowance	12,769,000	10,482,050	14,300,000
A01272	Night duty allowance	1,000	1,000	1,000
A01273	Honoraria	112,126,000	114,584,137	139,391,000
A01274	Medical Charges	133,822,000	126,924,224	163,308,000
A01275	Rest and Recreation Allowance	586,000	103,000	591,000
A01277	Contingent Paid Staff	484,859,000	612,890,220	482,161,000
A01278	Leave Salary	64,628,000	18,327,217	67,475,000
A01289	Teaching Allowance	257,948,000	159,555,764	267,885,000
A01290	Governor's House Allowance	264,000	93,000	552,000
A01297	Inspection Allowance	1,000		500,000
A01299	Others	9,070,000	5,978,677	9,312,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**28,055,000**	**5,523,990**	**31,227,000**

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**	**28,055,000**	**5,523,990**	**31,227,000**
A02201	Research and Surveys & Exploratory Operations	28,055,000	5,523,990	31,227,000
A03	**TOTAL OPERATING EXPENSES**	**64,862,183,000**	**77,737,875,819**	**81,079,750,000**
A031	**FEES**	**5,018,000**	**786,828**	**6,576,000**
A03101	Bank fees	466,000	129,000	453,000
A03102	Legal fees	3,952,000	538,828	5,323,000
A03103	License Fees	600,000	119,000	800,000
A032	**COMMUNICATIONS**	**185,275,000**	**152,977,003**	**230,346,000**
A03201	Postage and Telegraph	17,193,000	5,649,570	21,985,000
A03202	Telephone and Trunk Call	96,084,000	64,022,781	126,238,000
A03203	Telex Teleprinter and Fax			42,000
A03204	Electronic Communication	55,523,000	75,293,627	65,399,000
A03205	Courier and Pilot Service	15,372,000	7,868,025	15,579,000
A03270	Others	1,103,000	143,000	1,103,000
A033	**UTILITIES**	**9,074,603,000**	**9,880,292,561**	**12,073,063,000**
A03301	Gas	965,340,000	961,719,620	1,238,206,000
A03302	Water	106,423,000	83,965,714	199,396,000
A03303	Electricity	7,933,144,000	8,750,485,701	10,432,865,000
A03304	Hot and Cold Weather Charges	7,064,000	2,060,295	8,657,000
A03305	POL for Generator	58,554,000	81,557,938	188,573,000
A03370	Others	4,078,000	503,293	5,366,000
A034	**OCCUPANCY COSTS**	**101,339,000**	**120,182,362**	**193,716,000**
A03401	Charges			1,000
A03402	Rent for Office Building	21,270,000	24,060,666	36,636,000
A03403	Rent for Residential Building	47,108,000	50,124,241	79,304,000
A03404	Rent for other building	19,807,000	42,324,000	59,896,000
A03407	Rates and Taxes	13,153,000	3,673,455	17,878,000
A03409	Insurance	1,000		1,000
A036	**MOTOR VEHICLES**	**8,416,000**	**2,449,184**	**13,514,000**
A03601	Fuel	5,937,000	2,103,684	5,606,000
A03602	Insurance	1,396,000	181,000	1,421,000
A03603	Registration	1,083,000	164,500	6,487,000

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**1,651,000**	**214,000**	**2,907,000**
A03701	Computer	441,000	57,000	584,000
A03703	Govt. Departments	1,200,000	155,000	1,310,000
A03770	Other	10,000	2,000	1,013,000
A038	**TRAVEL & TRANSPORTATION**	**637,323,000**	**648,884,075**	**762,537,000**
A03801	Training - domestic	25,879,000	3,517,669	26,364,000
A03802	Training - international	11,837,000	1,529,000	12,467,000
A03804	Other -international	109,000	14,000	65,000
A03805	Travelling Allowance	117,296,000	80,084,234	142,451,000
A03806	Transportation of Goods	69,081,000	101,550,797	75,247,000
A03807	P.O.L Charges	406,566,000	460,920,442	497,594,000
A03808	Conveyance Charges	3,305,000	839,933	4,337,000
A03809	CNG Charges (Govt)	44,000	5,000	46,000
A03810	Tour Expenditure State Conveyance & M-Cars	10,000	2,000	13,000
A03820	Others			1,000
A03821	Training - domestic	2,203,000	284,000	2,441,000
A03825	Travelling allowance	12,000	2,000	15,000
A03826	Transportation of Goods	318,000	49,000	392,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	661,000	86,000	1,002,000
A03828	Conveyance charges	2,000		102,000
A039	**GENERAL**	**54,848,558,000**	**66,932,089,806**	**67,797,091,000**
A03901	Stationery	342,069,000	429,835,302	375,415,000
A03902	Printing and Publication	272,360,000	416,154,652	333,214,000
A03903	Conference/Seminars/Workshops/ Symposia	23,153,000	3,613,343	26,094,000
A03904	Hire of Vehicles	8,000		409,000
A03905	Newspapers Periodicals and Books	55,416,000	12,997,911	59,224,000
A03906	Uniforms and Protective Clothing	36,691,000	113,958,609	47,146,000
A03907	Advertising & Publicity	106,322,000	123,255,741	
A03913	Contribution & Subscription	1,000		30,000
A03915	Payments to Govt. Deptt. for Service Rendered	16,889,000	8,952,022	18,311,000
A03917	Law Charges	8,166,000	1,804,309	11,148,000
A03918	Exhibitions, Fairs & Other National Celebrations	14,338,000	3,453,694	18,827,000
A03919	Payments to Others for Service Rendered	6,051,576,000	7,068,396,921	6,188,270,000

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03927	Purchase of drug and medicines	43,459,861,000	53,531,486,623	55,389,014,000
A03934	Re-imburs.of T.T.charges to Bank of Home Rmitances	1,000		1,000
A03936	Foreign/Inland Training Course Fee	5,125,000	1,620,000	6,210,000
A03938	Insurance of Aircrafts and Pilots	1,000		1,000
A03940	Unforeseen expenditure	2,439,000	754,000	2,999,000
A03942	Cost of Other Stores	2,011,915,000	2,537,984,106	2,500,156,000
A03947	HIV AID - Monitoring Research and Evaluation	100,000	13,000	100,000
A03948	HIV AID - Behaviour Change Communication and Adv	100,000	13,000	100,000
A03954	Ordinance Store	1,000		1,000
A03955	Computer Stationary	149,809,000	212,752,954	175,281,000
A03959	Stipend Incentives Awards And Allied Expenditure	202,000	6,112,425	200,000
A03970	Others	2,291,615,000	2,458,879,194	2,644,540,000
A03979	Teachers/ Managers Training	400,000	52,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**952,496,000**	**483,540,159**	**704,967,000**
A041	**PENSION**	**952,496,000**	**483,540,159**	**704,967,000**
A04110	Payment of Pension Contribution of Ex-Local Fund	110,000	14,500	146,000
A04114	Superannuation Encashment Of L.P.R	949,726,000	482,940,933	701,132,000
A04115	Social Security benefit in lieu of Pension	507,000	66,000	1,506,000
A04116	Pension contribution (LCS/ Non LCS)	2,153,000	518,726	2,183,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**46,843,000,000**	**56,992,243,343**	**46,912,750,000**
A052	**GRANTS-DOMESTIC**	**46,843,000,000**	**56,992,243,343**	**46,912,750,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	372,928,000	386,816,033	673,780,000
A05270	To Others	46,470,072,000	56,605,427,310	46,238,970,000
A06	**TOTAL TRANSFERS**	**16,141,167,000**	**17,074,767,227**	**21,005,463,000**
A061	**SCHOLARSHIP**	**16,124,537,000**	**17,047,870,880**	**20,963,959,000**

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06101	Merit	269,632,000	354,812,070	463,242,000
A06102	Others	15,854,882,000	16,693,055,810	20,500,685,000
A06103	Cash Awards	23,000	3,000	32,000
A063	**ENTERTAINMENT & GIFTS**	**16,630,000**	**26,896,347**	**41,504,000**
A06301	Entertainments & Gifts	16,630,000	26,896,347	41,504,000
A09	**TOTAL PHYSICAL ASSETS**	**1,515,952,000**	**2,514,495,435**	**1,055,211,000**
A091	**PURCHASE OF BUILDING**	**5,000**		**5,000**
A09101	Land and buildings	2,000		2,000
A09105	Transport	1,000		1,000
A09170	Others	2,000		2,000
A092	**COMPUTER EQUIPMENT**	**203,978,000**	**315,176,568**	**144,738,000**
A09201	Hardware	13,443,000	12,498,432	23,659,000
A09202	Software	16,987,000	9,781,037	17,187,000
A09203	I.T. Equipment	173,395,000	292,897,099	103,739,000
A09204	License Fee for Software	153,000		153,000
A094	**OTHER STORES AND STOCKS**	**900,583,000**	**1,790,146,892**	**381,098,000**
A09401	Medical stores	190,000	63,750	190,000
A09404	Medical And Laboratory Equipment	180,276,000	949,745,399	226,491,000
A09408	Generic Consumable	7,915,000	2,022,904	8,806,000
A09411	General Utility Chemicals	22,547,000	4,346,919	24,833,000
A09413	Drapery Fabrics Clothing And Allied Material	166,000	41,220	50,000
A09414	Insecticides	689,452,000	833,926,700	120,690,000
A09470	Others	37,000		38,000
A095	**PURCHASE OF TRANSPORT**	**16,626,000**	**91,159,800**	**68,215,000**
A09501	Transport	16,626,000	91,159,800	68,215,000
A096	**PURCHASE OF PLANT & MACHINERY**	**337,935,000**	**191,859,792**	**402,421,000**
A09601	Plant and Machinery	197,649,000	191,268,492	248,134,000
A09602	Cold Storage Equipment	140,286,000	591,300	154,287,000
A097	**PURCHASE FURNITURE & FIXTURE**	**56,825,000**	**125,152,383**	**58,734,000**

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Purchase of Furniture and Fixture	56,825,000	125,152,383	58,734,000
A098	**PURCHASE OF OTHER ASSETS**		**1,000,000**	
A09802	Purchase of other assets-others		1,000,000	
A12	**TOTAL CIVIL WORKS**	**1,524,000**	**848,000**	**3,024,000**
A123	**EMBANKMENT AND DRAINAGE WORKS**	**1,510,000**	**846,000**	**1,510,000**
A12303	Drainage	1,510,000	846,000	1,510,000
A124	**BUILDING AND STRUCTURES**	**14,000**	**2,000**	**1,514,000**
A12401	Office buildings	12,000	2,000	1,512,000
A12402	Residential buildings	1,000		1,000
A12403	Other buildings	1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**4,650,195,000**	**16,167,244,605**	**2,616,262,000**
A130	**TRANSPORT**	**71,652,000**	**88,699,441**	**82,734,000**
A13001	Transport	71,652,000	88,699,441	82,734,000
A131	**MACHINERY AND EQUIPMENT**	**1,354,513,000**	**1,631,765,727**	**1,569,462,000**
A13101	Machinery and Equipment	330,654,000	470,968,779	437,036,000
A13102	Medical and Laboratory Equipments	1,023,859,000	1,160,796,948	1,132,426,000
A132	**FURNITURE AND FIXTURE**	**48,563,000**	**31,877,810**	**58,344,000**
A13201	Furniture and Fixture	48,563,000	31,877,810	58,344,000
A133	**BUILDINGS AND STRUCTURE**	**3,131,222,000**	**14,381,424,429**	**859,901,000**
A13301	Office Buildings	3,056,535,000	14,287,744,202	781,552,000
A13302	Residential Buildings	33,195,000	11,553,874	41,302,000
A13303	Other Buildings	25,898,000	75,043,132	24,790,000
A13304	Structures	5,534,000	587,000	7,553,000
A13370	Others	10,060,000	6,496,221	4,704,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**470,000**	**55,000**	**601,000**
A13602	Other roads	470,000	55,000	601,000

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A137	**COMPUTER EQUIPMENT**	**42,494,000**	**33,175,352**	**42,904,000**
A13701	Hardware	9,437,000	4,467,428	14,243,000
A13702	Software	3,875,000	655,473	4,869,000
A13703	I.T. Equipment	29,182,000	28,052,451	23,792,000
A138	**GENERAL**	**1,281,000**	**246,846**	**2,316,000**
A13801	Maintenance of Gardens	1,281,000	246,846	2,316,000
NET TOTAL		**220,512,009,000**	**240,628,666,393**	**262,864,386,000**

PC21016 (016)
HEALTH SERVICES
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3044	539	6004	9587	1,898,514,000
02	1968	231	1176	3375	816,464,000
03	650	54	213	917	252,984,000
04	171	50	174	395	106,452,000
05	538	64	1006	1608	403,496,000
06	227	39	438	704	169,168,000
07	178	18	138	334	95,444,000
08	83	14	38	135	43,797,000
09	1533	409	1837	3779	1,062,142,000
10	29	5	102	136	40,186,000
11	384	117	522	1023	306,038,000
12	571	248	1161	1980	587,469,000
13	2		1	3	1,422,000
14	305	87	359	751	290,131,000
15	101	33	274	408	161,502,000
16	3572	2066	8579	14217	6,249,542,000
17	2709	1659	5665	10033	6,903,201,000
18	1327	578	2564	4469	4,324,735,000
19	411	137	529	1077	1,558,661,000
20	149	76	257	482	871,539,000
(Fixed)	17536	2	223	17761	5,758,620,000
Officer (Contract)		2		2	954,000
(Special)	19199	4	63	19266	16,460,407,000
TOTAL	**54687**	**6432**	**31323**	**92442**	**48,362,868,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BO4002	**BV Hospital/QAMC Bahawalpur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,445,344,000	4,421,741,152	8,036,455,000
A011	**TOTAL PAY**		5401	5320	3,022,563,000	2,197,366,180	3,411,735,000
A011-1	**TOTAL PAY OF OFFICERS**		3109	3227	2,448,648,000	1,799,459,728	2,731,763,000
A01101	Total Basic Pay of Officers		3109	3227	2,433,242,000	1,792,911,504	2,715,357,000
O096	Officers	(Special)	1725	1725	1,699,284,000		1,833,349,000
M106	Medical Superintendent	(BPS-20)	1	1	1,412,000		1,553,000
P133	Principal	(BPS-20)	1	1	1,832,000		1,912,000
P154	Professor	(BPS-20)	14	14	21,699,000		25,152,000
P154-M	Professor	(BPS-20)	5	5	7,596,000		8,356,000
A026	Additional Medical Superintendent	(BPS-19)	4	4	4,232,000		4,655,000
A026-M	Additional Medical Superintendent	(BPS-19)	2	2	1,262,000		1,388,000
A294	Associate Professor	(BPS-19)	14	16	17,994,000		22,881,000
A294-M	Associate Professor	(BPS-19)	6	6	6,548,000		7,203,000
C510	Chief Anesthetist	(BPS-19)	1	1	1,202,000		1,322,000
D316	Director Finance	(BPS-19)	3	3	3,606,000		3,966,000
D765	Director Emergency	(BPS-19)	2	2	2,405,000		2,645,000
A032	Administrative Officer	(BPS-18)	2	1	1,247,000		865,000
A067	Anesthetist	(BPS-18)		2			2,438,000
A230	Assistant Pathologist	(BPS-18)	2	2	1,262,000		1,388,000
A245	Assistant Professor	(BPS-18)	30	34	25,006,000		32,016,000
A245-M	Assistant Professor	(BPS-18)	7	7	5,979,000		6,577,000
B036	Bio-Chemist	(BPS-18)	2	2	1,574,000		1,731,000
C078	Chief Drug Inspector	(BPS-18)	1	1	786,000		865,000
C321	Consultant	(BPS-18)	12	12	9,333,000		11,797,000
D072	Deputy Medical Superintendent	(BPS-18)	14	7	6,696,000		3,199,000
D284	Director (I.T)	(BPS-18)	1	1	786,000		865,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BO4002	**BV Hospital/QAMC Bahawalpur**						
D528	Director I.T.	(BPS-18)	1	1	1,574,000		1,731,000
D594	Deputy Drug Controller	(BPS-18)		7			4,521,000
E085	Executive Engineer	(BPS-18)	1	1	786,000		865,000
E155-M	Emergency Surgeon	(BPS-18)	1	1	950,000		1,045,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	730,000		803,000
H211	Hematologist	(BPS-18)		1			1,219,000
M122	Microbiologist	(BPS-18)	2	2	786,000		865,000
N092	Nuclear Medicine Physician	(BPS-18)		1			1,219,000
P034	Perfusionist	(BPS-18)	2	2	1,574,000		1,731,000
R006	Radiologist	(BPS-18)	1	1	950,000		1,045,000
S110	Senior Registrar	(BPS-18)	126	137	94,050,000		91,889,000
S110-M	Senior Registrar	(BPS-18)	15	15	8,999,000		9,899,000
S392	Sr. Nursing Instructor	(BPS-18)		1			712,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	786,000		865,000
T203	Technologist (Anesthesia)	(BPS-18)	3	3	2,360,000		2,112,000
T222	Technologist (Radiography)	(BPS-18)	2	2	1,574,000		1,340,000
W050-F	Women Medical Officer	(BPS-18)		2			1,082,000
A032	Administrative Officer	(BPS-17)		1			670,000
A310	Audiologist	(BPS-17)	4	4	2,279,000		2,507,000
A316	Audit Officer	(BPS-17)	3	3	1,803,000		1,918,000
A405	Anesthesia Technician	(BPS-17)	10	10	30,084,000		28,730,000
B036	Bio-Chemist	(BPS-17)	1	1	786,000		865,000
B050	Blood Transfusion Officer	(BPS-17)	5	5	3,180,000		3,632,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	609,000		736,000
B115	Bio Medical Engineer	(BPS-17)	5	5	5,889,000		3,607,000
B115-M	Bio Medical Engineer	(BPS-17)	4	4	2,867,000		3,154,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BO4002	**BV Hospital/QAMC Bahawalpur**						
C044	Casualty Medical Officer	(BPS-17)	17	17	5,670,000		6,237,000
C140	Clinical Psychologist	(BPS-17)		1			977,000
C140-M	Clinical Psychologist	(BPS-17)	1	1	567,000		624,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)		1			565,000
D099-M	Dietician	(BPS-17)	3	3	1,397,000		1,237,000
D743	Doctor	(BPS-17)	4	4	2,280,000		2,508,000
E043	Electro Medical Engineer	(BPS-17)	1	1	700,000		770,000
H046	Head Nurse	(BPS-17)	46	48	30,497,000		34,821,000
H046-F	Head Nurse	(BPS-17)	17	16	14,998,000		11,662,000
H067	Head Worker	(BPS-17)	1	1	2,684,000		2,952,000
H167	Hardware Engineer	(BPS-17)		1			670,000
I115	IT Manager	(BPS-17)	1	1	570,000		624,000
L066	Librarian	(BPS-17)	1	1	609,000		670,000
M098	Medical Officer	(BPS-17)	297	309	148,088,000		174,921,000
M108	Medical Technologist	(BPS-17)	10	10	4,976,000		36,835,000
N071	Nutritionist	(BPS-17)		1			977,000
N078	Nursing Supervisor	(BPS-17)	1	1	850,000		935,000
N093	Nuclear Physicist	(BPS-17)		1			977,000
O008	Office Superintendent	(BPS-17)	2	2	1,299,000		1,372,000
P024	Pathologist	(BPS-17)	2	2	762,000		1,372,000
P034	Perfusionist	(BPS-17)	4	4	2,352,000		2,040,000
P045	Pharmacist	(BPS-17)	16	20	12,056,000		18,689,000
P060	Physiotherapist	(BPS-17)	33	33	22,997,000		25,251,000
P179-M	Psychologist	(BPS-17)	3	3	1,397,000		1,537,000
P197	Purchase Officer	(BPS-17)	1	1	681,000		670,000
R127	Respiratory Technician	(BPS-17)	4	4	825,000		1,521,000
S090	Senior Law Officer	(BPS-17)	1	1	609,000		670,000
S176	Social Welfare Officer	(BPS-17)	4	4	1,383,000		3,742,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BO4002	**BV Hospital/QAMC Bahawalpur**						
S411	Software Engineer	(BPS-17)	2	2	2,832,000		1,440,000
S465	sewer Man	(BPS-17)	1	1	700,000		2,445,000
S775	Server Room Incharge	(BPS-17)	1	1	786,000		670,000
T110-F	Tutor Sister	(BPS-17)		1			541,000
T203	Technologist (Anesthesia)	(BPS-17)	4	4	2,600,000		2,917,000
T216	Technologist (Pathology)	(BPS-17)	2	8	1,134,000		7,593,000
T219	Technologist (Physiotherpy)	(BPS-17)	3	3	1,701,000		2,597,000
T223	Technologist (Surgical)	(BPS-17)	3	3	1,743,000		2,355,000
W050	Women Medical Officer	(BPS-17)		4			3,908,000
A097	Assistant	(BPS-16)	6	9	2,485,000		8,798,000
A448	Assistant Perfusionist	(BPS-16)	2	2	700,000		700,000
A830	Assistant Hardware Engineer	(BPS-16)	7	7	2,450,000		2,450,000
A831	Assistant Software Engineer	(BPS-16)	7	7	2,667,000		2,450,000
B088	Budget and Accounts Officer	(BPS-16)	2	2	765,000		838,000
C264	Chowkidar/Khalasi	(BPS-16)	41	41	7,484,000		2,450,000
C265	Charge Nurse	(BPS-16)	71	120	24,866,000		43,460,000
C265-F	Charge Nurse	(BPS-16)	156	156	42,626,000		44,453,000
C312	Chief Technician	(BPS-16)		1			350,000
C359	Computer Hardware Engineer	(BPS-16)	7	7	680,000		700,000
C426	Chief Technician (Physiotherpy)	(BPS-16)	2	2	1,134,000		432,000
C476	CSSD Officer	(BPS-16)	1	2	567,000		974,000
G115	Genetic Counselor	(BPS-16)		1			350,000
P037	Personal Assistant	(BPS-16)	1	1	609,000		350,000
P199-F	Public Health Nursing Supervisor	(BPS-16)		2			674,000
P379	Phlebotomist	(BPS-16)	1	4	567,000		1,674,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BO4002	**BV Hospital/QAMC Bahawalpur**						
S200	Staff Nurse	(BPS-16)	247	247	81,085,000		88,529,000
S200-F	Staff Nurse	(BPS-16)	26	26	9,148,000		9,100,000
S245	Store Officer	(BPS-16)	1	1	609,000		350,000
S292	Supervisor	(BPS-16)		1			350,000
S411	Software Engineer	(BPS-16)	7	7	700,000		748,000
A01102	Personal pay				15,406,000	6,548,224	16,406,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2292**	**2093**	**573,915,000**	**397,906,452**	**679,972,000**
A01151	Total Basic Pay of Other Staff		2292	2093	573,915,000	397,906,452	679,972,000
C173	Computer Operator	(BPS-15)	1	1	299,000		299,000
C233	Computer Operator	(BPS-15)	2	2	954,000		978,000
O101	OSD Deceased	(BPS-15)	1	1	487,000		651,000
S216	Stenographer	(BPS-15)	4	4	1,495,000		1,495,000
A061	Almoner	(BPS-14)	1	1	297,000		281,000
A337	Assistant Librarian	(BPS-14)	1	1	281,000		297,000
C173	Computer Operator	(BPS-14)	2	2	562,000		562,000
I143	I.T Assistant	(BPS-14)	2	2	562,000		562,000
O101	OSD Deceased	(BPS-14)	1	1	389,000		520,000
S078	Senior Clerk	(BPS-14)	4	4	1,112,000		1,112,000
S119	Senior Technician	(BPS-14)		1			281,000
S216	Stenographer	(BPS-14)	5	5	1,495,000		1,567,000
S292	Supervisor	(BPS-14)		1			281,000
S647	Senior Technician (Urology)	(BPS-14)	16	16	4,496,000		4,517,000
A405	Anesthesia Technician	(BPS-12)	6	6	1,296,000		1,082,000
C173	Computer Operator	(BPS-12)	32	32	6,555,000		7,212,000
C233	Computer Operator	(BPS-12)	8	8	2,028,000		2,155,000
C274	Ct Scan Technician	(BPS-12)	1	1	246,000		246,000
E003	E.C.G. Technician	(BPS-12)	27	27	6,080,000		6,068,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BO4002	**BV Hospital/QAMC Bahawalpur**						
J203	Junior Technician	(BPS-12)	2	2	492,000		492,000
J221	Junior Computer Operator	(BPS-12)		5			1,230,000
L012	Laboratory Technician	(BPS-12)	4	4	970,000		1,001,000
O026	Operation Theatre Technician	(BPS-12)	3	3	843,000		864,000
O101	OSD Deceased	(BPS-12)	2	2	589,000		787,000
R005	Radiographer	(BPS-12)		1			246,000
S248	Store Supervisor	(BPS-12)	1	1	246,000		246,000
T028	Technician	(BPS-12)	17	17	3,096,000		3,884,000
T193	Technician (Pathology)	(BPS-12)		11			2,190,000
T199	Technician (Radiography)	(BPS-12)	1	1	246,000		246,000
X005	X-Ray Technician	(BPS-12)	1	1	246,000		241,000
A097	Assistant	(BPS-11)	3	4	696,000		928,000
B115	Bio Medical Engineer	(BPS-11)	1	1	246,000		247,000
C134	Clerk	(BPS-11)	1	1	246,000		232,000
C294	CSSD Technician	(BPS-11)	1	1	232,000		232,000
D137	Dispenser	(BPS-11)	2	2	464,000		464,000
E705	Endoscopy Assistant	(BPS-11)	4	4	928,000		928,000
J019	Junior Clerk	(BPS-11)	13	13	3,100,000		3,033,000
S018	Sampler	(BPS-11)	2	2	464,000		464,000
S271	Sub-Engineer	(BPS-11)	6	6	1,632,000		1,392,000
S292	Supervisor	(BPS-11)	6	6	1,448,000		1,911,000
O101	OSD Deceased	(BPS-10)	1	1	200,000		267,000
A097	Assistant	(BPS-09)		5			1,080,000
A109	Assistant Anesthetist	(BPS-09)	20	20	4,320,000		4,320,000
A386	Autoclave-Cum-Sterilizati	(BPS-09)	8	8	1,728,000		1,741,000
A448	Assistant Perfusionist	(BPS-09)	6	6	696,000		1,296,000
B037	Bio-Medical Technicians	(BPS-09)	3	3	648,000		679,000
D137	Dispenser	(BPS-09)	3	3	563,000		661,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BO4002	**BV Hospital/QAMC Bahawalpur**						
D174	Dresser	(BPS-09)	6	6	1,414,000		1,352,000
D174-M	Dresser	(BPS-09)	6	6	1,296,000		1,348,000
H103-M	House Keeper	(BPS-09)		1			210,000
J016	Junior Anesthetists	(BPS-09)	1	1	216,000		216,000
J028	Junior Laboratory Technician	(BPS-09)	2	2	432,000		445,000
J085	Junior Technician (Anesthesia)	(BPS-09)	3	4	438,000		698,000
J098	Junior Technician (Pathology)	(BPS-09)	5	5	1,080,000		1,020,000
J099	Junior Technician (Pharmacy)	(BPS-09)	29	31	6,288,000		7,103,000
J103	Junior Technician (Public Health)	(BPS-09)	4	4	1,385,000		889,000
J104	Junior Technician (Radiography)	(BPS-09)	3	3	648,000		916,000
J104-M	Junior Technician (Radiography)	(BPS-09)	2	2	432,000		492,000
J105	Junior Technician (Surgical)	(BPS-09)	18	23	3,792,000		5,111,000
J107	Junior Technician (Urology)	(BPS-09)	6	6	1,298,000		1,446,000
J203	Junior Technician	(BPS-09)	17	17	3,549,000		3,711,000
J203-M	Junior Technician	(BPS-09)	2	2	388,000		408,000
L002	Label Writer	(BPS-09)		2			432,000
L045	Laundry Manager	(BPS-09)	1	2	219,000		457,000
O023	Operation Theatre Assistant	(BPS-09)	7	2	1,512,000		458,000
P005	Packer	(BPS-09)		2			432,000
S224	Sterlizer Operator	(BPS-09)	6	6	1,296,000		1,316,000
A832	Assistant Laundry Manager	(BPS-08)	1	1	209,000		400,000
P168	Projector Operator	(BPS-08)	1	1	246,000		209,000
R021	Receptionist	(BPS-08)	2	2	432,000		458,000
S292	Supervisor	(BPS-07)		2			402,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BO4002	**BV Hospital/QAMC Bahawalpur**						
B037	Bio-Medical Technicians	(BPS-06)	1	1	232,000		194,000
L002	Label Writer	(BPS-06)	4	4	668,000		1,082,000
L074	Lift Operator	(BPS-06)	2	2	388,000		364,000
O101	OSD Deceased	(BPS-06)	1	1	293,000		391,000
P113	Porter	(BPS-06)		2			388,000
R021	Receptionist	(BPS-06)		2			388,000
R024	Record Keeper	(BPS-06)	1	1	216,000		216,000
S250	Store Keeper	(BPS-06)	2	2	720,000		408,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	403,000		434,000
E034	Electrician	(BPS-05)	8	8	1,631,000		1,631,000
J019	Junior Clerk	(BPS-05)	7	7	1,624,000		1,624,000
M053	Mason Mistri	(BPS-05)	1	1	232,000		187,000
M205	Mason/Electrician	(BPS-05)	2	2	674,000		374,000
O101	OSD Deceased	(BPS-05)	4	4	893,000		1,193,000
R021	Receptionist	(BPS-05)	25	25	4,637,000		4,929,000
R024	Record Keeper	(BPS-05)	6	6	1,497,000		1,497,000
R097	Record Keeper Cum Typist	(BPS-05)	1	1	246,000		263,000
D003	Daftri	(BPS-04)	1		209,000		
D186	Driver	(BPS-04)	4	5	864,000		900,000
D186-M	Driver	(BPS-04)		1			176,000
D194	Driver-Cleaner	(BPS-04)	7	7	1,260,000		1,316,000
O025	Operation Theatre Attendant	(BPS-04)	2	2	360,000		360,000
O101	OSD Deceased	(BPS-04)	2	2	493,000		659,000
P005	Packer	(BPS-04)	1		180,000		
P095	Plumber	(BPS-04)	6	1	1,296,000		196,000
T005	Tailor Master	(BPS-04)	3	3	246,000		564,000
W108	Washer Man	(BPS-04)		7			1,260,000
W116	Washer & Scrubber	(BPS-04)	1		180,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BO4002	**BV Hospital/QAMC Bahawalpur**						
A304	Attendant	(BPS-03)	5	5	495,000		850,000
O025	Operation Theatre Attendant	(BPS-03)	4	3	850,000		638,000
O101	OSD Deceased	(BPS-03)	2	2	295,000		394,000
P009	Painter	(BPS-03)	4	1	712,000		196,000
S059	Security Guard	(BPS-03)	1	1	175,000		204,000
T005	Tailor Master	(BPS-03)	1	1	246,000		263,000
T045	Theatre Attendant	(BPS-03)	4	4	505,000		752,000
W003	Ward Attendant	(BPS-03)	10		1,750,000		
X002	X-Ray Attendant	(BPS-03)	2	2	432,000		458,000
A324	Ayas	(BPS-02)		2			338,000
B015-M	Bearer	(BPS-02)		2			332,000
C027	Carpenter	(BPS-02)	3	1	554,000		182,000
C112-M	Chowkidar	(BPS-02)		1			166,000
C193-M	Cook	(BPS-02)		2			332,000
D003	Daftri	(BPS-02)	1	1	175,000		188,000
D006-F	Dai	(BPS-02)		2			332,000
G025	Gatekeeper	(BPS-02)	4	4	676,000		700,000
G068	Groundman/Gate Keeper	(BPS-02)	1	1	169,000		338,000
H041	Head Mali	(BPS-02)	1	1	194,000		169,000
L006	Laboratory Attendant	(BPS-02)	15	6	2,527,000		1,108,000
M019	Mali	(BPS-02)	1		187,000		
M019-M	Mali	(BPS-02)		2			332,000
N006-M	Naib Qasid	(BPS-02)		2			332,000
O101	OSD Deceased	(BPS-02)	5	5	595,000		795,000
S253	Stracher Bearer	(BPS-02)	6	6	1,014,000		881,000
S311	Sanitary Worker	(BPS-02)	6	6	990,000		1,020,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)		3			498,000
T091	Trollyman	(BPS-02)	4	3	770,000		357,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BO4002	**BV Hospital/QAMC Bahawalpur**						
W004	Ward Aya	(BPS-02)	22	20	3,730,000		3,444,000
W004-F	Ward Aya	(BPS-02)		2			332,000
W006	Ward Boy	(BPS-02)	2	2	338,000		338,000
W092	Wheel Chair Bearer	(BPS-02)	1	1	187,000		221,000
A304	Attendant	(BPS-01)		2			330,000
A324	Ayas	(BPS-01)	49		6,812,000		
A324-F	Ayas	(BPS-01)	2		330,000		
B015	Bearer	(BPS-01)	14	8	2,513,000		1,558,000
B114	Bearer/Stretcher Bearer	(BPS-01)	47	22	8,125,000		3,859,000
B114-M	Bearer/Stretcher Bearer	(BPS-01)	12	12	1,980,000		2,040,000
C027	Carpenter	(BPS-01)	1	1	165,000		170,000
C112	Chowkidar	(BPS-01)	3	2	495,000		352,000
C488	Carpenter Helper	(BPS-01)	9		1,485,000		
D093	Dhobi	(BPS-01)	6	2	1,020,000		378,000
D305	Dish Washer	(BPS-01)	2	2	344,000		520,000
G068	Groundman/Gate Keeper	(BPS-01)	3	3	525,000		546,000
H076	Helper	(BPS-01)	2	1	349,000		175,000
L002	Label Writer	(BPS-01)	1		165,000		
M019	Mali	(BPS-01)	3	3	561,000		561,000
M234	Mason Helper	(BPS-01)	3	1	503,000		170,000
N006	Naib Qasid	(BPS-01)	20	8	3,522,000		1,489,000
P005	Packer	(BPS-01)	4	4	864,000		768,000
P032	Peon	(BPS-01)	3	2	495,000		330,000
P113	Porter	(BPS-01)	6	5	1,314,000		944,000
S253	Stracher Bearer	(BPS-01)	2	4	330,000		660,000
S311	Sanitary Worker	(BPS-01)	16	15	2,732,000		2,076,000
S311-M	Sanitary Worker	(BPS-01)	8	2	1,320,000		340,000
S325	Sweeper/Sanitary Worker	(BPS-01)	4		660,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
BO4002	**BV Hospital/QAMC Bahawalpur**						
W003	Ward Attendant	(BPS-01)	14	14	2,310,000		2,586,000
W004	Ward Aya	(BPS-01)	27		4,814,000		
W006	Ward Boy	(BPS-01)	19	3	3,234,000		612,000
W011	Ward Servant	(BPS-01)	102	37	17,671,000		7,457,000
W011-M	Ward Servant	(BPS-01)	24	24	3,960,000		4,080,000
W034	Welder	(BPS-01)	1		187,000		
W092	Wheel Chair Bearer	(BPS-01)	3	3	495,000		495,000
W116	Washer & Scrubber	(BPS-01)	2	3	330,000		495,000
O097	Other Staff	(Fixed)	1334	1334	387,754,000		518,100,000
A012	**TOTAL ALLOWANCES**				**3,422,781,000**	**2,224,374,972**	**4,624,720,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,311,728,000**	**2,134,129,775**	**4,477,823,000**
A01201	Senior Post Allowance				1,200,000	674,702	1,215,000
A01202	House Rent Allowance				291,076,000	177,335,888	289,821,000
A01203	Conveyance Allowance				233,186,000	131,973,503	236,704,000
A01207	Washing Allowance				2,526,000	799,119	2,176,000
A01208	Dress Allowance				43,262,000	30,990,530	45,592,000
A0120D	Integrated Allowance				2,301,000	1,785,506	1,836,000
A01210	Risk Allowance				29,680,000	22,686,498	22,232,000
A01216	Qualification Allowance				17,692,000	10,348,546	17,872,000
A01217	Medical Allowance				131,855,000	79,912,244	130,655,000
A0121B	Health Professional Allowance				449,148,000	313,673,837	466,683,000
A0121D	Rural Incentive Allowane				1,000		1,000
A01224	Entertainment Allowance				1,176,000	871,487	1,195,000
A01226	Computer Allowance				408,000	297,000	461,000
A0122M	Adhoc Relief Allowance-2016				17,460,000	12,460,000	32,147,000
A0122P	Special Healthcare Allowance				146,613,000	101,452,842	137,084,000
A0122V	Nursing Professional Allowance				121,807,000	87,048,056	128,265,000
A01236	Deputation Allowance				144,000	10,000	144,000
A01239	Special Allowance				401,638,000	255,913,589	413,869,000
A0124F	Adhoc Relief Allowance-2021				3,012,000	1,573,000	173,000
A0124H	Special Allowance-2021				173,664,000	100,676,308	124,474,000
A0124R	Ad-Hoc Relief Allowance 2022				371,471,000	301,094,620	372,188,000
A0124T	Special Allowance - 2022				112,506,000	78,353,265	192,523,000
A0124X	Adhoc Relief Allowance 2023						1,090,769,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BO4002	**BV Hospital/QAMC Bahawalpur**					
A01250	Incentive Allowance			13,120,000	12,495,620	13,138,000
A01251	Mess Allowance			114,419,000	74,695,547	120,058,000
A01252	Non Practicing Allowance			326,665,000	190,000,926	339,916,000
A01254	Anesthesia Allowance			8,130,000	7,044,017	8,173,000
A01264	Technical Allowance				4,914,000	1,094,000
A01270	Others			297,568,000	135,049,125	287,365,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			284,440,000		274,237,000
038	Emergency Allowance			13,128,000		13,128,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**111,053,000**	**90,245,197**	**146,897,000**
A01271	Overtime Allowance			5,670,000	5,606,525	5,920,000
A01273	Honoraria			2,900,000	1,039,000	3,300,000
A01274	Medical Charges			11,100,000	8,435,946	11,100,000
A01277	Contingent Paid Staff			1,952,000	38,392,923	34,281,000
A01278	Leave Salary			14,000	6,000	14,000
A01289	Teaching Allowance			87,917,000	36,750,803	91,157,000
A01299	Others			1,500,000	14,000	1,125,000
A03	**TOTAL OPERATING EXPENSES**			**1,655,393,000**	**2,011,792,329**	**1,936,078,000**
A032	**TOTAL COMMUNICATIONS**			**8,370,000**	**5,271,215**	**9,269,000**
A03201	Postage and Telegraph			715,000	366,476	615,000
A03202	Telephone and Trunk Call			4,900,000	3,365,915	5,313,000
A03204	Electronic Communication			2,000,000	1,432,634	2,541,000
A03205	Courier and Pilot Service			755,000	106,190	800,000
A033	**TOTAL UTILITIES**			**460,503,000**	**562,599,785**	**602,228,000**
A03301	Gas			32,942,000	36,882,875	36,880,000
A03303	Electricity			427,441,000	525,700,910	565,178,000
A03304	Hot and Cold Weather Charges			120,000	16,000	170,000
A034	**TOTAL OCCUPANCY COSTS**			**84,000**	**11,000**	**90,000**
A03407	Rates and Taxes			84,000	11,000	90,000
A036	**TOTAL MOTOR VEHICLES**			**220,000**	**35,000**	**220,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BO4002	**BV Hospital/QAMC Bahawalpur**					
A03602	Insurance			70,000	9,000	70,000
A03603	Registration			150,000	26,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**37,000,000**	**36,624,292**	**38,784,000**
A03805	Travelling Allowance			7,000,000	5,057,172	8,784,000
A03807	P.O.L Charges			30,000,000	31,567,120	30,000,000
A039	**TOTAL GENERAL**			**1,149,216,000**	**1,407,251,037**	**1,285,487,000**
A03901	Stationery			12,000,000	7,724,796	12,000,000
A03902	Printing and Publication			8,000,000	4,508,788	10,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		20,000
A03905	Newspapers Periodicals and Books			600,000	257,580	600,000
A03906	Uniforms and Protective Clothing			300,000	527,974	551,000
A03907	Advertising & Publicity			2,000,000	985,221	
A03917	Law Charges			120,000	33,000	120,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	54,000	100,000
A03919	Payments to Others for Service Rendered			130,000,000	261,699,341	154,396,000
001	Payments to Others for Service Rendered			130,000,000		154,396,000
A03927	Purchase of drug and medicines			903,271,000	1,026,529,000	1,000,000,000
001	Purchase of drug and medicines			1,100,000,000		
A03942	Cost of Other Stores			42,000,000	39,719,341	50,000,000
A03970	Others			50,824,000	65,211,996	57,700,000
001	Others			7,000,000		10,000,000
008	Bedding & Clothing			1,275,000		1,500,000
009	X-Ray Films			35,000,000		40,000,000
010	Diet Charges			7,164,000		6,000,000
189	Medical Waste Management			385,000		200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**56,418,000**	**34,131,978**	**34,894,000**
A041	**TOTAL PENSION**			**56,418,000**	**34,131,978**	**34,894,000**
A04114	Superannuation Encashment Of L.P.R			56,418,000	34,131,978	34,894,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BO4002	**BV Hospital/QAMC Bahawalpur**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**11,000,000**	**46,743,000**	**10,999,000**
A052	**TOTAL GRANTS-DOMESTIC**			**11,000,000**	**46,743,000**	**10,999,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	36,525,000	9,999,000
A05270	To Others			1,000,000	10,218,000	1,000,000
001	Others			1,000,000		
A06	**TOTAL TRANSFERS**			**740,005,000**	**883,014,919**	**240,551,000**
A061	**TOTAL SCHOLARSHIP**			**739,205,000**	**882,239,291**	**239,751,000**
A06101	Merit			97,992,000	130,373,381	234,397,000
A06102	Others			641,213,000	751,865,910	5,354,000
001	Others			545,184,000		
A063	**TOTAL ENTERTAINMENT & GIFTS**			**800,000**	**775,628**	**800,000**
A06301	Entertainments & Gifts			800,000	775,628	800,000
001	Entertainment & Gifts			800,000		
A09	**TOTAL PHYSICAL ASSETS**			**2,481,000**	**1,698,336**	**2,481,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,080,000**	**1,590,336**	**2,080,000**
A09201	Hardware			40,000	13,700	40,000
A09202	Software			40,000		40,000
A09203	I.T. Equipment			2,000,000	1,576,636	2,000,000
A094	**TOTAL OTHER STORES AND STOCKS**			**100,000**		**100,000**
A09404	Medical And Laboratory Equipment			100,000		100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BO4002	**BV Hospital/QAMC Bahawalpur**					
001	Transport			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**			**200,000**	**58,000**	**200,000**
A09701	Purchase of Furniture and Fixture			200,000	58,000	200,000
A12	**TOTAL CIVIL WORKS**			**1,500,000**	**844,000**	**1,500,000**
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**			**1,500,000**	**844,000**	**1,500,000**
A12303	Drainage			1,500,000	844,000	1,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**186,692,000**	**921,762,565**	**137,189,000**
A130	**TOTAL TRANSPORT**			**1,230,000**	**750,520**	**1,230,000**
A13001	Transport			1,230,000	750,520	1,230,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**105,000,000**	**171,092,103**	**113,437,000**
A13101	Machinery and Equipment			35,000,000	51,204,103	38,000,000
A13102	Medical and Laboratory Equipments			70,000,000	119,888,000	75,437,000
A132	**TOTAL FURNITURE AND FIXTURE**			**700,000**	**212,480**	**950,000**
A13201	Furniture and Fixture			700,000	212,480	950,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**79,761,000**	**749,707,462**	**21,571,000**
A13301	Office Buildings			60,000,000	741,662,000	4,857,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
BO4002	**BV Hospital/QAMC Bahawalpur**					
001	Office Buildings			60,000,000		
A13302	Residential Buildings			8,000,000	2,090,921	9,999,000
A13303	Other Buildings			10,044,000	4,995,456	4,999,000
A13304	Structures			51,000	6,000	50,000
A13370	Others			1,666,000	953,085	1,666,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**1,000**		**1,000**
A13602	Other roads			1,000		1,000
BV Hospital/QAMC Bahawalpur				**9,098,833,000**	**8,321,728,279**	**10,400,147,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
FQ4001	**DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,255,962,000**	**4,988,832,533**	**7,086,767,000**
A011	**TOTAL PAY**		**5774**	**5714**	**2,794,740,000**	**2,541,542,290**	**3,416,959,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2851**	**2856**	**1,997,285,000**	**1,825,906,394**	**2,483,433,000**
A01101	Total Basic Pay of Officers		2851	2856	1,997,285,000	1,825,906,394	2,483,433,000
O096	Officers	(Special)	2044	2044	1,532,530,000		2,004,699,000
M106	Medical Superintendent	(BPS-20)		1			1,081,000
P154	Professor	(BPS-20)	8	8	10,160,000		10,160,000
A026	Additional Medical Superintendent	(BPS-19)	2	2	2,162,000		2,162,000
A245	Assistant Professor	(BPS-19)	1	2	950,000		2,126,000
A294	Associate Professor	(BPS-19)	14	13	15,134,000		14,053,000
A428	APMO	(BPS-19)	3	3	4,222,000		3,243,000
A485	APWMO	(BPS-19)	2	2	2,162,000		2,325,000
D316	Director Finance	(BPS-19)	3	3	3,084,000		3,176,000
D765	Director Emergency	(BPS-19)	1	1	1,461,000		1,073,000
M106	Medical Superintendent	(BPS-19)	1		1,081,000		
P388	Principal Clinical Psychologist	(BPS-19)	2	2	1,406,000		1,547,000
S468	Senior Consultant	(BPS-19)	8	8	10,933,000		8,974,000
A067	Anesthetist	(BPS-18)	4	4	2,832,000		2,832,000
A245	Assistant Professor	(BPS-18)	18	18	12,744,000		12,380,000
B036	Bio-Chemist	(BPS-18)	1	1	708,000		708,000
B050	Blood Transfusion Officer	(BPS-18)		1			708,000
C024	Cardiologist	(BPS-18)	1	1	708,000		1,322,000
C050	CD Inspector	(BPS-18)	1		1,015,000		
C190	Consultant Physician	(BPS-18)	5	5	2,390,000		2,629,000
C321	Consultant	(BPS-18)	21	21	15,522,000		14,285,000
C476	CSSD Officer	(BPS-18)	1	1	561,000		708,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
FQ4001	**DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad**						
D072	Deputy Medical Superintendent	(BPS-18)	6	6	6,624,000		6,543,000
D253	Dermatologist	(BPS-18)	1	1	708,000		708,000
E063	Ent Specialist	(BPS-18)	1	1	708,000		708,000
G064	Gynaecologist	(BPS-18)	2	2	2,694,000		1,416,000
H071	Health Educator	(BPS-18)	1	1	708,000		1,117,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	708,000		708,000
M334	Molecular Biologist	(BPS-18)	1	1	708,000		708,000
N043	Nursing Superintendent	(BPS-18)	1	1	1,219,000		708,000
N055	Network Administrator	(BPS-18)	1	1	708,000		708,000
O043	Ortheopaedic Surgeon	(BPS-18)	1	1	708,000		1,270,000
O049	Opthalmologist	(BPS-18)	1	1	1,416,000		708,000
P007	Paediatrician	(BPS-18)	1	1	708,000		708,000
P024	Pathologist	(BPS-18)	1	1	708,000		708,000
P178	Psychiatrist	(BPS-18)	1	1	708,000		708,000
R006	Radiologist	(BPS-18)	1	1	561,000		708,000
S097	Senior Medical Officer	(BPS-18)	2	2	2,280,000		2,739,000
S110	Senior Registrar	(BPS-18)	49	50	35,958,000		36,860,000
S119	Senior Technician	(BPS-18)	1	1	478,000		526,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	1,168,000		708,000
S384	Senior Women Medical Officer	(BPS-18)	1	1	708,000		708,000
S392	Sr. Nursing Instructor	(BPS-18)		1			712,000
S423	Senior Budget & Accounts Officer	(BPS-18)	3	3	2,278,000		2,116,000
S777	Sr. Clinical Psychologist	(BPS-18)	2	2	1,406,000		1,545,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	708,000		708,000
U015	Urologist	(BPS-18)	1	1	708,000		708,000
A146	Assistant Director	(BPS-17)	1	1	561,000		561,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
FQ4001	**DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad**						
A310	Audiologist	(BPS-17)	12	12	6,395,000		6,684,000
A316	Audit Officer	(BPS-17)	3	3	1,537,000		1,579,000
B088	Budget and Accounts Officer	(BPS-17)	3	3	1,537,000		1,908,000
B115	Bio Medical Engineer	(BPS-17)	6	6	3,484,000		3,620,000
C176	Computer Programmer	(BPS-17)	1	1	561,000		617,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)		2			1,130,000
D028	Demonstrator	(BPS-17)	2	2	1,122,000		1,122,000
D035	Dental Surgeon	(BPS-17)	1	1	1,095,000		1,136,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	350,000		1,259,000
H046	Head Nurse	(BPS-17)	21	21	12,753,000		13,553,000
H046-F	Head Nurse	(BPS-17)	5	5	4,941,000		4,242,000
I115	IT Manager	(BPS-17)	1	1	561,000		561,000
L057	Lecturer	(BPS-17)	1	1	602,000		602,000
M098	Medical Officer	(BPS-17)	148	148	79,602,000		83,641,000
M213	Medical Technologist	(BPS-17)	2	2	758,000		834,000
M342	Medical Lab Technologist	(BPS-17)	1	1	561,000		561,000
N040	Nursing Instructor	(BPS-17)	1	1	808,000		565,000
N060	Naib Darogha	(BPS-17)		1			561,000
N071	Nutritionist	(BPS-17)	1	1	602,000		561,000
O008	Office Superintendent	(BPS-17)	1	1	561,000		561,000
O060	Ortho Dentist Aid	(BPS-17)	1		1,095,000		
O093	Operation Theatre Technologist	(BPS-17)	5	5	2,077,000		2,229,000
O101	OSD Deceased	(BPS-17)	5	5	2,600,000		3,401,000
P045	Pharmacist	(BPS-17)	6	6	3,553,000		3,381,000
P060	Physiotherapist	(BPS-17)	2	3	940,000		1,621,000
P089	Plastic Surgeon	(BPS-17)	4	4	1,516,000		1,668,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
FQ4001	**DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad**						
S211	Statistical Officer	(BPS-17)	1	1	561,000		1,177,000
T203	Technologist (Anesthesia)	(BPS-17)	5	5	2,865,000		2,376,000
W050	Women Medical Officer	(BPS-17)	12	27	7,556,000		14,279,000
A097-M	Assistant	(BPS-16)	3	3	668,000		2,124,000
A840	Assistant Biomedical Engineer	(BPS-16)	1	1	350,000		350,000
C265-F	Charge Nurse	(BPS-16)	192	192	90,646,000		95,189,000
C266	Charge Nurse/Staff Nurse	(BPS-16)	100	100	43,393,000		46,675,000
C312	Chief Technician	(BPS-16)	4	4	948,000		1,043,000
D099	Dietician	(BPS-16)	1	1	237,000		261,000
H024	Head Clerk	(BPS-16)	1	1	561,000		350,000
I144	Inventory Manager	(BPS-16)	1	1	350,000		350,000
O003	Occupational Therapist	(BPS-16)	1	1	237,000		261,000
O101	OSD Deceased	(BPS-16)	3	3	1,300,000		1,701,000
P060	Physiotherapist	(BPS-16)	1	1	237,000		261,000
P199	Public Health Nursing Supervisor	(BPS-16)	1	1	350,000		350,000
S176	Social Welfare Officer	(BPS-16)	1	1	350,000		350,000
S200	Staff Nurse	(BPS-16)	50	50	21,004,000		22,523,000
W050	Women Medical Officer	(BPS-16)	15		8,449,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**2923**	**2858**	**797,455,000**	**715,635,896**	**933,526,000**
A01151	Total Basic Pay of Other Staff		2923	2858	797,455,000	715,635,896	933,526,000
C173	Computer Operator	(BPS-15)	4	4	1,692,000		1,764,000
H002	Hakim	(BPS-15)	1	1	370,000		988,000
H085	Homeopathic Doctor	(BPS-15)	1	1	940,000		561,000
S216	Stenographer	(BPS-15)	1	2	299,000		598,000
I143	I.T Assistant	(BPS-14)	2	2	562,000		263,000
O101	OSD Deceased	(BPS-14)	1	1	200,000		242,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
FQ4001	**DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad**					
S045	Secretary	(BPS-14)	2		666,000	
S078	Senior Clerk	(BPS-14)		2		791,000
S119	Senior Technician	(BPS-14)		2		562,000
S216	Stenographer	(BPS-14)	2	1	507,000	229,000
S216-M	Stenographer	(BPS-14)	4	4	1,124,000	1,124,000
C173	Computer Operator	(BPS-12)	6	6	1,580,000	1,860,000
D020	Data Entry Operator	(BPS-12)	2	2	681,000	680,000
D036	Dental Technician	(BPS-12)	2	2	640,000	938,000
D137	Dispenser	(BPS-12)	2	2	870,000	1,316,000
E003	E.C.G. Technician	(BPS-12)	3	3	1,001,000	899,000
L012	Laboratory Technician	(BPS-12)	4	4	1,670,000	1,808,000
L026	Lady Health Visitor	(BPS-12)	2	2	1,492,000	469,000
O101	OSD Deceased	(BPS-12)	1	1	200,000	242,000
S119	Senior Technician	(BPS-12)	2		435,000	
T028	Technician	(BPS-12)	4	4	1,441,000	1,566,000
T193	Technician (Pathology)	(BPS-12)	1	1	246,000	246,000
X005	X-Ray Technician	(BPS-12)	2	3	566,000	749,000
A008	Accountant	(BPS-11)	1	1	246,000	299,000
B037	Bio-Medical Technicians	(BPS-11)	1	1	279,000	295,000
C140	Clinical Psychologist	(BPS-11)	1	1	232,000	232,000
C173	Computer Operator	(BPS-11)	1	1	157,000	173,000
D137	Dispenser	(BPS-11)	1	1	232,000	247,000
E705	Endoscopy Assistant	(BPS-11)	8	8	1,856,000	1,976,000
J019	Junior Clerk	(BPS-11)	4	4	1,022,000	1,051,000
S018	Sampler	(BPS-11)	2	2	464,000	494,000
S262	Sub Engineer	(BPS-11)	4	4	127,000	1,332,000
S327	Statistical Assistant	(BPS-11)		1		418,000
T028	Technician	(BPS-11)	2	2	542,000	574,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
FQ4001	**DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad**						
X005	X-Ray Technician	(BPS-11)	1		418,000		
O101	OSD Deceased	(BPS-10)	1	1	293,000		355,000
A061	Almoner	(BPS-09)	1	1	321,000		282,000
A386	Autoclave-Cum-Sterilizati	(BPS-09)	2	2	476,000		430,000
D014	Dark Room Assistant	(BPS-09)	2	2	482,000		388,000
D027	Dawasaz	(BPS-09)	1	1	216,000		556,000
D036	Dental Technician	(BPS-09)	1	1	146,000		161,000
D099	Dietician	(BPS-09)	1	1	160,000		176,000
D137	Dispenser	(BPS-09)	12	12	3,015,000		3,216,000
D174	Dresser	(BPS-09)	8	8	1,593,000		1,703,000
E003	E.C.G. Technician	(BPS-09)	1	1	412,000		347,000
H086	Homeopethic Dispenser	(BPS-09)	1	1	255,000		216,000
H103	House Keeper	(BPS-09)	1	1	530,000		282,000
J085	Junior Technician (Anesthesia)	(BPS-09)	5	5	1,080,000		1,080,000
J099	Junior Technician (Pharmacy)	(BPS-09)	3	3	648,000		648,000
J105	Junior Technician (Surgical)	(BPS-09)	7	7	874,000		1,565,000
J203	Junior Technician	(BPS-09)	27	27	7,242,000		6,107,000
L003	Laboratory Assistant	(BPS-09)	5	5	1,200,000		1,266,000
L012	Laboratory Technician	(BPS-09)	1	1	216,000		216,000
L026	Lady Health Visitor	(BPS-09)	2	2	740,000		780,000
M128	Midwife	(BPS-09)	1	1	433,000		386,000
M163	Mortinician	(BPS-09)	1	1	216,000		216,000
M213	Medical Technologist	(BPS-09)	12	12	1,793,000		1,972,000
O023	Operation Theatre Assistant	(BPS-09)	4	4	1,211,000		1,048,000
P061	Physiotherapist Aid	(BPS-09)	1	1	216,000		282,000
P166	Projectionist	(BPS-09)	1	1	255,000		216,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
FQ4001	**DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad**						
S020	Sanitary Inspector	(BPS-09)	1	1	216,000		469,000
S224	Sterlizer Operator	(BPS-09)	8	8	1,168,000		1,285,000
S250	Store Keeper	(BPS-09)	1	1	149,000		164,000
S292	Supervisor	(BPS-09)	4	4	864,000		864,000
S327	Statistical Assistant	(BPS-09)	1		255,000		
X001	X-Ray Assistant	(BPS-09)		5			1,299,000
I003	Imam	(BPS-08)		1			431,000
X001	X-Ray Assistant	(BPS-08)	5		924,000		
I003	Imam	(BPS-07)	1		253,000		
L083	Lineman	(BPS-07)	2	2	446,000		216,000
O101	OSD Deceased	(BPS-07)	1	1	293,000		355,000
S250	Store Keeper	(BPS-07)	2	2	245,000		699,000
T036	Telephone Operator	(BPS-07)		2			558,000
O057	Occupational Therapist	(BPS-06)	1	1	131,000		144,000
O101	OSD Deceased	(BPS-06)	1	1	200,000		242,000
S250	Store Keeper	(BPS-06)	1	1	229,000		229,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	403,000		642,000
A384	Audio Operator	(BPS-05)	1	1	187,000		187,000
C027	Carpenter	(BPS-05)	1	1	214,000		187,000
E034	Electrician	(BPS-05)	4	4	1,065,000		678,000
G041	Generator Operator	(BPS-05)		1			232,000
J203	Junior Technician	(BPS-05)	2	2	410,000		428,000
L003	Laboratory Assistant	(BPS-05)	1	1	187,000		187,000
M048	Mason	(BPS-05)	1	1	205,000		468,000
M164	Mortuary Assistant	(BPS-05)	1	1	187,000		187,000
O101	OSD Deceased	(BPS-05)	5	5	1,093,000		1,324,000
R021	Receptionist	(BPS-05)	5	5	989,000		1,016,000
T036	Telephone Operator	(BPS-05)	2		636,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
FQ4001	**DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad**						
D186	Driver	(BPS-04)	4	4	982,000		1,072,000
G041	Generator Operator	(BPS-04)	1		180,000		
M128	Midwife	(BPS-04)	3	3	518,000		734,000
M214	Moazzan	(BPS-04)	1	1	283,000		180,000
O101	OSD Deceased	(BPS-04)	3	3	544,000		659,000
T005	Tailor Master	(BPS-04)		1			299,000
W034	Welder	(BPS-04)	1	1	187,000		451,000
C027	Carpenter	(BPS-03)	1	1	196,000		204,000
D006	Dai	(BPS-03)	1	1	183,000		175,000
L067	Library And Laboratory Attendent	(BPS-03)	1	1	376,000		198,000
O025	Operation Theatre Attendant	(BPS-03)	3	3	1,008,000		725,000
O101	OSD Deceased	(BPS-03)	3	3	395,000		479,000
P009	Painter	(BPS-03)	1	1	195,000		213,000
P051	Photo Stat Machine Operator	(BPS-03)	1	1	196,000		213,000
T005	Tailor Master	(BPS-03)	1		272,000		
T101	Tubewell Operator	(BPS-03)	2	2	428,000		512,000
X002	X-Ray Attendant	(BPS-03)		1			286,000
B005	Baildar	(BPS-02)	2	2	478,000		782,000
C112	Chowkidar	(BPS-02)	2	2	479,000		616,000
D026	Dawacob	(BPS-02)	1	1	251,000		263,000
D093	Dhobi	(BPS-02)	2	2	616,000		526,000
L006	Laboratory Attendant	(BPS-02)	3	3	588,000		829,000
M019	Mali	(BPS-02)	2	2	620,000		554,000
N006	Naib Qasid	(BPS-02)	9	9	2,041,000		2,922,000
S025	Sanitary Worker	(BPS-02)	9	9	2,792,000		2,210,000
W004	Ward Aya	(BPS-02)	2	2	502,000		544,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
FQ4001	**DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad**						
W011	Ward Servant	(BPS-02)	3	3	609,000		689,000
W019	Water Carrier	(BPS-02)		2			316,000
X002	X-Ray Attendant	(BPS-02)	1		239,000		
A066	Anesthesia Attendant	(BPS-01)	6	6	672,000		758,000
A324	Ayas	(BPS-01)	21	13	3,063,000		1,894,000
A324-F	Ayas	(BPS-01)	18	12	3,482,000		2,227,000
B005	Baildar	(BPS-01)	1	1	173,000		239,000
B108	Bearer/Cook/Store Attendant/Sweeper/Water	(BPS-01)	6	6	689,000		739,000
B114	Bearer/Stretcher Bearer	(BPS-01)	16	15	3,158,000		2,790,000
C112	Chowkidar	(BPS-01)	4	4	782,000		796,000
C193	Cook	(BPS-01)	3	3	657,000		689,000
D006	Dai	(BPS-01)	2	2	516,000		434,000
G025	Gatekeeper	(BPS-01)	2	2	346,000		519,000
L002	Label Writer	(BPS-01)	2		330,000		
L074	Lift Operator	(BPS-01)	2	2	521,000		382,000
M019	Mali	(BPS-01)	2	2	362,000		408,000
M046	Masalchi	(BPS-01)	1	1	239,000		250,000
N006	Naib Qasid	(BPS-01)	10	8	1,934,000		1,314,000
O101	OSD Deceased	(BPS-01)	2	2	295,000		358,000
P005	Packer	(BPS-01)	4	4	704,000		744,000
P095	Plumber	(BPS-01)	1	1	206,000		186,000
P113	Porter	(BPS-01)	5	4	1,106,000		744,000
S025	Sanitary Worker	(BPS-01)	24	21	4,693,000		4,063,000
S059	Security Guard	(BPS-01)	7	7	829,000		912,000
S146	Sewerman	(BPS-01)	2	1	496,000		191,000
S253	Stracher Bearer	(BPS-01)	28	15	4,096,000		2,115,000
S311	Sanitary Worker	(BPS-01)	8	8	984,000		1,082,000
S325	Sweeper/Sanitary Worker	(BPS-01)	3		795,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
FQ4001	**DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad**						
S390	Sterlizer Attendant	(BPS-01)	2		330,000		
W003	Ward Attendant	(BPS-01)	9	7	1,219,000		961,000
W005	Ward Bearer	(BPS-01)	3	3	686,000		558,000
W006	Ward Boy	(BPS-01)	10	10	1,880,000		2,046,000
W007	Ward Cleaner	(BPS-01)	20	18	3,714,000		3,682,000
W011	Ward Servant	(BPS-01)	75	72	13,287,000		13,572,000
W019	Water Carrier	(BPS-01)	3		518,000		
W092	Wheel Chair Bearer	(BPS-01)	13		2,145,000		
W116	Washer & Scrubber	(BPS-01)	2		432,000		
O097	Other Staff	(Fixed)	2312	2312	669,229,000		810,851,000
A012	**TOTAL ALLOWANCES**				**2,461,222,000**	**2,447,290,243**	**3,669,808,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,401,228,000**	**2,334,034,423**	**3,596,150,000**
A01201	Senior Post Allowance				840,000	695,136	1,095,000
A01202	House Rent Allowance				299,257,000	299,979,454	302,913,000
A01203	Conveyance Allowance				239,016,000	242,754,004	242,151,000
A01208	Dress Allowance				49,435,000	51,536,829	48,016,000
A0120D	Integrated Allowance				13,162,000	12,846,644	11,710,000
A01210	Risk Allowance				40,054,000	39,726,907	35,343,000
A01216	Qualification Allowance				49,878,000	49,269,774	24,224,000
A01217	Medical Allowance				127,580,000	126,541,886	124,474,000
A0121B	Health Professional Allowance				384,670,000	362,806,746	404,895,000
A01224	Entertainment Allowance				1,523,000	1,145,736	1,417,000
A0122N	Special Conveyance Allowance to Disabled Employees				10,000	3,000	4,052,000
A0122P	Special Healthcare Allowance				138,273,000	136,165,329	153,086,000
A0122V	Nursing Professional Allowance				155,033,000	157,404,604	148,223,000
A0124H	Special Allowance-2021				106,039,000	107,687,491	183,577,000
A0124R	Ad-Hoc Relief Allowance 2022				200,501,000	199,871,351	250,237,000
A0124T	Special Allowance - 2022				76,586,000	78,023,586	129,936,000
A0124X	Adhoc Relief Allowance 2023					20,304,000	1,040,102,000
A01251	Mess Allowance				130,710,000	133,993,424	126,949,000
A01252	Non Practicing Allowance				178,750,000	160,049,569	190,836,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
FQ4001	**DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad**					
A01254	Anesthesia Allowance			53,880,000	55,428,450	14,550,000
A01269	Basic Science Allowance			76,670,000	44,383,986	77,360,000
A01270	Others			79,361,000	53,416,517	81,004,000
027	Personal Allowance			5,256,000		7,912,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			62,105,000		51,156,000
038	Emergency Allowance			12,000,000		21,936,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			59,994,000	113,255,820	73,658,000
A01273	Honoraria			4,940,000	2,921,000	7,131,000
A01274	Medical Charges			10,000,000	20,273,721	18,000,000
A01277	Contingent Paid Staff			45,054,000	90,061,099	48,527,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			1,000		5,000
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			1,000		5,000
A02201	Research and Surveys & Exploratory Operations			1,000		5,000
A03	**TOTAL OPERATING EXPENSES**			2,975,982,000	3,457,044,898	3,284,652,000
A032	**TOTAL COMMUNICATIONS**			5,060,000	4,151,903	6,228,000
A03201	Postage and Telegraph			550,000	178,000	654,000
A03202	Telephone and Trunk Call			4,510,000	3,973,903	5,574,000
A033	**TOTAL UTILITIES**			670,018,000	836,196,965	849,157,000
A03301	Gas			79,650,000	86,534,027	119,889,000
A03302	Water			13,000,000	13,228,018	26,134,000
A03303	Electricity			577,358,000	736,432,920	703,119,000
A03304	Hot and Cold Weather Charges			10,000	2,000	15,000
A034	**TOTAL OCCUPANCY COSTS**			300,000	59,440	710,000
A03407	Rates and Taxes			300,000	59,440	710,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
FQ4001	**DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad**					
A036	**TOTAL MOTOR VEHICLES**			**1,683,000**	**979,303**	**4,217,000**
A03601	Fuel			1,663,000	969,303	2,212,000
A03603	Registration			20,000	10,000	2,005,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,101,000**	**17,786,111**	**26,789,000**
A03805	Travelling Allowance			1,657,000	1,726,316	1,673,000
A03806	Transportation of Goods			244,000	107,000	151,000
A03807	P.O.L Charges			14,200,000	15,952,795	24,965,000
A039	**TOTAL GENERAL**			**2,282,820,000**	**2,597,871,176**	**2,397,551,000**
A03901	Stationery			11,595,000	16,293,441	11,891,000
A03902	Printing and Publication			8,984,000	9,376,696	13,082,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			1,511,000	339,478	1,501,000
A03906	Uniforms and Protective Clothing			657,000	85,000	1,637,000
A03907	Advertising & Publicity			1,700,000	895,970	
A03917	Law Charges			50,000	6,000	300,000
A03918	Exhibitions, Fairs & Other National Celebrations			244,000	37,001	248,000
A03919	Payments to Others for Service Rendered			286,250,000	430,878,188	298,875,000
001	Payments to Others for Service Rendered					270,000,000
A03927	Purchase of drug and medicines			1,714,249,000	1,837,507,000	1,794,151,000
001	Purchase of drug and medicines			1,570,000,000		
A03942	Cost of Other Stores			79,028,000	115,106,153	84,931,000
A03955	Computer Stationary			930,000	1,639,512	1,363,000
A03970	Others			177,621,000	185,706,737	189,571,000
001	Others			19,095,000		19,504,000
008	Bedding & Clothing			26,125,000		26,437,000
009	X-Ray Films			61,691,000		67,360,000
010	Diet Charges			315,000		567,000
011	Feeding Charges			70,000,000		75,000,000
189	Medical Waste Management			395,000		703,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
FQ4001	**DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**75,345,000**	**36,286,667**	**68,554,000**
A041	**TOTAL PENSION**			**75,345,000**	**36,286,667**	**68,554,000**
A04114	Superannuation Encashment Of L.P.R			75,345,000	36,286,667	68,554,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**22,000,000**	**48,006,597**	**42,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**22,000,000**	**48,006,597**	**42,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			22,000,000	30,729,000	22,000,000
001	Fin. Assis. to the families of the persons who expires during service.			20,400,000		
A05270	To Others				17,277,597	20,000,000
001	Others					20,000,000
A06	**TOTAL TRANSFERS**			**1,009,755,000**	**1,141,749,194**	**88,826,000**
A061	**TOTAL SCHOLARSHIP**			**1,009,205,000**	**1,140,308,804**	**88,271,000**
A06102	Others			1,009,205,000	1,140,308,804	88,271,000
001	Others			812,494,000		
A063	**TOTAL ENTERTAINMENT & GIFTS**			**550,000**	**1,440,390**	**555,000**
A06301	Entertainments & Gifts			550,000	1,440,390	555,000
001	Entertainment & Gifts			500,000		
A09	**TOTAL PHYSICAL ASSETS**			**4,939,000**	**12,064,733**	**4,622,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**366,000**	**143,687**	**383,000**
A09203	I.T. Equipment			366,000	143,687	383,000
A094	**TOTAL OTHER STORES AND STOCKS**			**2,079,000**	**1,517,198**	**2,137,000**
A09404	Medical And Laboratory Equipment			2,079,000	1,517,198	2,137,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
FQ4001	**DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad**					
A095	**TOTAL PURCHASE OF TRANSPORT**			501,000		10,000
A09501	Transport			501,000		10,000
001	Transport			501,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,162,000	8,775,059	1,228,000
A09601	Plant and Machinery			1,162,000	8,775,059	1,228,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			831,000	1,628,789	864,000
A09701	Purchase of Furniture and Fixture			831,000	1,628,789	864,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			171,542,000	1,147,581,228	174,555,000
A130	**TOTAL TRANSPORT**			1,320,000	2,348,170	1,700,000
A13001	Transport			1,320,000	2,348,170	1,700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			108,315,000	154,181,092	110,547,000
A13101	Machinery and Equipment			40,578,000	52,873,219	40,636,000
A13102	Medical and Laboratory Equipments			67,737,000	101,307,873	69,911,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,262,000	1,812,492	2,288,000
A13201	Furniture and Fixture			2,262,000	1,812,492	2,288,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			58,174,000	988,719,713	58,519,000
A13301	Office Buildings			51,736,000	986,323,539	51,910,000
001	Office Buildings			50,000,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
FQ4001	**DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad**					
A13302	Residential Buildings			1,430,000	402,671	1,485,000
A13303	Other Buildings			5,008,000	1,993,503	5,124,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,471,000**	**519,761**	**1,501,000**
A13701	Hardware			774,000	339,281	774,000
A13702	Software			132,000	15,000	132,000
A13703	I.T. Equipment			565,000	165,480	595,000
DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad				**9,515,526,000**	**10,831,565,850**	**10,749,981,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
FQ4551	**Faisalabad Institute of Cardiology Faisalabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**977,024,000**	**885,529,456**	**1,261,906,000**
A011	**TOTAL PAY**		**1127**	**1184**	**511,391,000**	**495,233,396**	**566,690,000**
A011-1	**TOTAL PAY OF OFFICERS**		**509**	**557**	**345,651,000**	**332,903,757**	**395,602,000**
A01101	Total Basic Pay of Officers		509	557	342,411,000	330,198,081	392,622,000
O096	Officers	(Special)	458	458	312,470,000		336,713,000
E691	Executive Director	(BPS-20)	1	1	1,598,000		1,678,000
A294	Associate Professor	(BPS-19)		2			2,176,000
D765	Director Emergency	(BPS-19)	1	1	1,086,000		1,086,000
S481-M	Senior Consultant	(BPS-19)	1	1	1,173,000		1,090,000
A245	Assistant Professor	(BPS-18)		2			1,425,000
S110	Senior Registrar	(BPS-18)	6	16	4,272,000		11,602,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	830,000		710,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	712,000		712,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	560,000		560,000
B115-M	Bio Medical Engineer	(BPS-17)	2	2	1,469,000		1,622,000
H046-F	Head Nurse	(BPS-17)	5	9	2,825,000		5,084,000
M098	Medical Officer	(BPS-17)	14	24	7,910,000		13,558,000
C265-F	Charge Nurse	(BPS-16)	17	37	6,906,000		13,959,000
O101	OSD Deceased	(BPS-16)	1	1	600,000		647,000
A01102	Personal pay				3,240,000	2,705,676	2,980,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**618**	**627**	**165,740,000**	**162,329,639**	**171,088,000**
A01151	Total Basic Pay of Other Staff		618	627	161,460,000	158,619,344	166,918,000
C173	Computer Operator	(BPS-12)	1	1	247,000		247,000
E003	E.C.G. Technician	(BPS-12)	12	12	2,964,000		2,964,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
FQ4551	**Faisalabad Institute of Cardiology Faisalabad**						
R021	Receptionist	(BPS-05)	1	1	188,000		215,000
W004	Ward Aya	(BPS-02)		4			677,000
S253	Stracher Bearer	(BPS-01)	10	9	1,750,000		1,629,000
W003	Ward Attendant	(BPS-01)	1	7	166,000		1,159,000
W004	Ward Aya	(BPS-01)	6	6	1,036,000		1,107,000
O097	Other Staff	(Fixed)	587	587	155,109,000		158,920,000
A01152	Personal pay				4,280,000	3,710,295	4,170,000
A012	**TOTAL ALLOWANCES**				**465,633,000**	**390,296,060**	**695,216,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**463,133,000**	**388,344,586**	**692,216,000**
A01201	Senior Post Allowance				105,000	74,917	135,000
A01202	House Rent Allowance				54,800,000	49,508,484	58,457,000
A01203	Conveyance Allowance				47,560,000	43,413,579	50,924,000
A01208	Dress Allowance				8,912,000	8,026,302	9,707,000
A0120D	Integrated Allowance				1,660,000	1,607,082	1,500,000
A01210	Risk Allowance				7,620,000	7,092,800	7,060,000
A01216	Qualification Allowance				1,260,000	1,252,500	1,560,000
A01217	Medical Allowance				23,703,000	21,825,367	24,790,000
A0121B	Health Professional Allowance				66,333,000	62,458,067	81,711,000
A01224	Entertainment Allowance				157,000	121,341	203,000
A01226	Computer Allowance				40,000	39,500	40,000
A0122P	Special Healthcare Allowance				20,928,000	16,986,012	25,676,000
A0122V	Nursing Professional Allowance				26,654,000	24,723,417	29,376,000
A0124H	Special Allowance-2021				26,673,000	23,450,020	26,009,000
A0124R	Ad-Hoc Relief Allowance 2022				48,522,000	48,419,412	51,763,000
A0124T	Special Allowance - 2022				20,592,000	19,754,678	20,001,000
A0124X	Adhoc Relief Allowance 2023						174,156,000
A01251	Mess Allowance				23,256,000	22,150,867	25,571,000
A01252	Non Practicing Allowance				44,421,000	30,168,394	57,138,000
A01254	Anesthesia Allowance				4,020,000	2,402,258	3,300,000
A01270	Others				35,917,000	4,869,589	43,139,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				35,917,000		43,139,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,500,000**	**1,951,474**	**3,000,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
FQ4551	**Faisalabad Institute of Cardiology Faisalabad**					
A01273	Honoraria			500,000	499,800	1,000,000
A01274	Medical Charges			2,000,000	1,451,674	2,000,000
A03	**TOTAL OPERATING EXPENSES**			**1,204,938,000**	**1,288,199,518**	**1,529,190,000**
A032	**TOTAL COMMUNICATIONS**			**1,450,000**	**883,804**	**1,550,000**
A03201	Postage and Telegraph			250,000	113,000	250,000
A03202	Telephone and Trunk Call			1,200,000	770,804	1,300,000
A033	**TOTAL UTILITIES**			**255,010,000**	**194,617,011**	**298,010,000**
A03301	Gas			40,000,000	20,319,960	50,000,000
A03302	Water			3,000,000	3,636,635	8,000,000
A03303	Electricity			212,000,000	170,660,416	240,000,000
A03304	Hot and Cold Weather Charges			10,000		10,000
A034	**TOTAL OCCUPANCY COSTS**			**600,000**	**187,606**	**1,000,000**
A03407	Rates and Taxes			600,000	187,606	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,750,000**	**3,732,078**	**5,750,000**
A03805	Travelling Allowance			1,200,000	487,214	1,200,000
A03806	Transportation of Goods			50,000		50,000
A03807	P.O.L Charges			3,500,000	3,244,864	4,500,000
A039	**TOTAL GENERAL**			**943,128,000**	**1,088,779,019**	**1,222,880,000**
A03901	Stationery			4,200,000	4,136,290	9,980,000
A03902	Printing and Publication			3,500,000	2,482,687	9,000,000
001	Printing and Publications			3,500,000		9,000,000
A03905	Newspapers Periodicals and Books			500,000	231,310	500,000
A03906	Uniforms and Protective Clothing			300,000	75,000	300,000
A03907	Advertising & Publicity			1,500,000	632,880	
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	30,165	100,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
FQ4551	**Faisalabad Institute of Cardiology Faisalabad**					
A03919	Payments to Others for Service Rendered			45,000,000	44,233,932	75,000,000
001	Payments to Others for Service Rendered			45,000,000		75,000,000
A03927	Purchase of drug and medicines			839,528,000	974,750,000	1,050,000,000
001	Purchase of drug and medicines			900,000,000		1,050,000,000
A03942	Cost of Other Stores			22,000,000	17,840,361	25,000,000
A03955	Computer Stationary			1,000,000	742,720	3,000,000
A03970	Others			25,500,000	43,623,674	50,000,000
001	Others			10,000,000		20,000,000
008	Bedding & Clothing			5,500,000		10,000,000
009	X-Ray Films			6,000,000		10,000,000
189	Medical Waste Management			4,000,000		10,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,910,000**	**5,597,908**	**190,000**
A041	**TOTAL PENSION**			**10,910,000**	**5,597,908**	**190,000**
A04114	Superannuation Encashment Of L.P.R			10,910,000	5,597,908	190,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,000,000**	**4,800,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000,000**	**4,800,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	4,800,000	10,000,000
A06	**TOTAL TRANSFERS**			**85,687,000**	**83,485,072**	**150,000**
A061	**TOTAL SCHOLARSHIP**			**85,537,000**	**83,429,956**	
A06102	Others			85,537,000	83,429,956	
001	Others			27,130,000		
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**55,116**	**150,000**
A06301	Entertainments & Gifts			150,000	55,116	150,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
FQ4551	**Faisalabad Institute of Cardiology Faisalabad**					
A09	**TOTAL PHYSICAL ASSETS**			**2,100,000**	**143,744,866**	**2,100,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**78,021**	**100,000**
A09203	I.T. Equipment			100,000	78,021	100,000
A094	**TOTAL OTHER STORES AND STOCKS**			**500,000**	**136,300,650**	**500,000**
A09404	Medical And Laboratory Equipment			500,000	136,300,650	500,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**500,000**		**500,000**
A09601	Plant and Machinery			500,000		500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000,000**	**7,366,195**	**1,000,000**
A09701	Purchase of Furniture and Fixture			1,000,000	7,366,195	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**102,170,000**	**195,143,437**	**111,600,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**769,966**	**1,000,000**
A13001	Transport			1,000,000	769,966	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**90,000,000**	**89,580,048**	**100,000,000**
A13101	Machinery and Equipment			10,000,000	6,690,404	15,000,000
A13102	Medical and Laboratory Equipments			80,000,000	82,889,644	85,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000,000**	**647,000**	**1,000,000**
A13201	Furniture and Fixture			1,000,000	647,000	1,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
FQ4551	**Faisalabad Institute of Cardiology Faisalabad**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**9,670,000**	**103,908,393**	**9,000,000**
A13301	Office Buildings			8,000,000	102,948,484	6,000,000
001	Office Buildings			8,000,000		
A13302	Residential Buildings			670,000	310,916	1,000,000
A13370	Others			1,000,000	648,993	2,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**238,030**	**600,000**
A13703	I.T. Equipment			500,000	238,030	600,000
Faisalabad Institute of Cardiology Faisalabad				**2,386,829,000**	**2,606,500,257**	**2,915,136,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4012	**Gujranwala Medical College**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,914,982,000**	**2,049,411,544**	**4,070,629,000**
A011	**TOTAL PAY**		**2764**	**3091**	**1,225,546,000**	**869,180,594**	**1,523,013,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1473**	**1761**	**943,630,000**	**683,244,439**	**1,228,915,000**
A01101	Total Basic Pay of Officers		1473	1761	927,241,000	681,510,136	1,212,526,000
O096	Officers	(Special)	662	662	471,920,000		583,312,000
M106	Medical Superintendent	(BPS-20)	1	1	1,792,000		1,792,000
P154	Professor	(BPS-20)	11	11	20,218,000		20,218,000
A026	Additional Medical Superintendent	(BPS-19)	3	4	4,475,000		6,073,000
A294	Associate Professor	(BPS-19)	13	13	21,177,000		21,177,000
D316	Director Finance	(BPS-19)	1	1	1,429,000		1,598,000
P133	Principal	(BPS-19)	1	1	1,629,000		1,629,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	1,537,000		1,619,000
V017	Vice Principal	(BPS-19)	1	1	1,629,000		1,629,000
A046	Agricultural Officer	(BPS-18)		3			3,582,000
A067	Anesthetist	(BPS-18)	3	1	2,049,000		683,000
A245	Assistant Professor	(BPS-18)	7	8	7,750,000		8,667,000
C321	Consultant	(BPS-18)	1	2	1,194,000		1,877,000
C477	Chief Pharmacist	(BPS-18)	1	1	683,000		1,194,000
D051	Deputy Director	(BPS-18)	1	1	683,000		1,194,000
D072	Deputy Medical Superintendent	(BPS-18)	7	7	5,833,000		8,388,000
D316	Director Finance	(BPS-18)		1			1,571,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	1,275,000		1,275,000
S097	Senior Medical Officer	(BPS-18)		1			683,000
S110	Senior Registrar	(BPS-18)	75	90	80,770,000		96,265,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	683,000		1,194,000
S392	Sr. Nursing Instructor	(BPS-18)		1			565,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4012	**Gujranwala Medical College**						
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	1,024,000		1,126,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	721,000		737,000
S784	Senior Physiotherapist	(BPS-18)	1	1	1,194,000		1,194,000
V017	Vice Principal	(BPS-18)	1	1	1,275,000		1,326,000
A146	Assistant Director	(BPS-17)	1	1	541,000		541,000
A310	Audiologist	(BPS-17)	4	4	2,260,000		2,260,000
A316	Audit Officer	(BPS-17)	2	2	1,106,000		1,106,000
A819	Anesthesia Technologist	(BPS-17)	1	1	541,000		951,000
A851	Assistant Director (HR)	(BPS-17)		1			541,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	541,000		951,000
B115	Bio Medical Engineer	(BPS-17)	5	3	3,392,000		1,893,000
B115-M	Bio Medical Engineer	(BPS-17)	1	3	565,000		2,243,000
C140	Clinical Psychologist	(BPS-17)	3	3	1,653,000		1,667,000
C493	Complaint Officer	(BPS-17)		1			541,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)		1			565,000
D028	Demonstrator	(BPS-17)	20	20	13,637,000		14,557,000
D035	Dental Surgeon	(BPS-17)	2	4	1,082,000		2,164,000
D035-M	Dental Surgeon	(BPS-17)		1			541,000
H046	Head Nurse	(BPS-17)	25	47	13,959,000		26,005,000
H046-F	Head Nurse	(BPS-17)	6	2	3,390,000		1,082,000
H141	Hostel Warden	(BPS-17)	1	1	565,000		565,000
H167	Hardware Engineer	(BPS-17)	1	1	541,000		951,000
I115	IT Manager	(BPS-17)	1	1	1,016,000		1,016,000
M098	Medical Officer	(BPS-17)	173	320	91,924,000		178,823,000
M108	Medical Technologist	(BPS-17)	2		1,082,000		
M213	Medical Technologist	(BPS-17)	1		541,000		
N055	Network Administrator	(BPS-17)	1		541,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4012	**Gujranwala Medical College**						
N055-M	Network Administrator	(BPS-17)		1			541,000
N071	Nutritionist	(BPS-17)	2	2	1,082,000		1,082,000
O008	Office Superintendent	(BPS-17)		3			1,695,000
O101	OSD Deceased	(BPS-17)	1	1	200,000		247,000
P045	Pharmacist	(BPS-17)	9	9	4,954,000		4,954,000
P060	Physiotherapist	(BPS-17)	4	4	2,164,000		2,164,000
P178	Psychiatrist	(BPS-17)	2		1,082,000		
P184	Public Relation Officer	(BPS-17)		1			541,000
P197	Purchase Officer	(BPS-17)	1	1	541,000		541,000
P356	Physiotherapist Technologist	(BPS-17)		2			1,082,000
Q017	Quality Control Officer	(BPS-17)		1			541,000
S219	Stenotypist	(BPS-17)		2			1,082,000
S260	Sub Divisional Officer	(BPS-17)	1	1	541,000		541,000
S411	Software Engineer	(BPS-17)	2	2	1,106,000		1,106,000
S664	Senior Technologist (Physiotherpy)	(BPS-17)	2	2	1,082,000		1,082,000
T203	Technologist (Anesthesia)	(BPS-17)	3	3	1,623,000		1,623,000
T216	Technologist (Pathology)	(BPS-17)	1	1	541,000		541,000
T223	Technologist (Surgical)	(BPS-17)	4	4	2,164,000		2,164,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	2	1	1,082,000		541,000
T271	Technologist	(BPS-17)		2			1,082,000
A097	Assistant	(BPS-16)	3	5	1,011,000		1,685,000
A250	Assistant Physiotherapist	(BPS-16)	1	1	337,000		337,000
A830	Assistant Hardware Engineer	(BPS-16)	2	3	674,000		1,011,000
A831	Assistant Software Engineer	(BPS-16)	2	2	674,000		674,000
C265	Charge Nurse	(BPS-16)	285	391	96,045,000		140,575,000
C265-F	Charge Nurse	(BPS-16)	87	63	34,248,000		27,342,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4012	**Gujranwala Medical College**						
C312	Chief Technician	(BPS-16)		1			337,000
C423	Chief Technician (Pathology)	(BPS-16)	1		337,000		
C429	Chief Technician (Radiography)	(BPS-16)		1			337,000
C476	CSSD Officer	(BPS-16)	1	1	337,000		337,000
I144	Inventory Manager	(BPS-16)		1			337,000
O070	Office Assistant	(BPS-16)	1	1	787,000		814,000
O076-M	Ortho Surgeon	(BPS-16)		3			1,011,000
O101	OSD Deceased	(BPS-16)	1	1	200,000		247,000
S114	Senior Scale Stenographer	(BPS-16)	7	7	3,500,000		3,689,000
S441	Software Programmer	(BPS-16)	1	1	353,000		353,000
W012	Warden	(BPS-16)	1	1	759,000		759,000
A01102	Personal pay				15,988,000	1,691,741	15,988,000
A01105	Qualification Pay				401,000	42,562	401,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1291**	**1330**	**281,916,000**	**185,936,155**	**294,098,000**
A01151	Total Basic Pay of Other Staff		1291	1330	281,826,000	185,936,155	294,008,000
A317	Auditor	(BPS-15)	1	2	287,000		574,000
E043	Electro Medical Engineer	(BPS-15)	1	1	301,000		301,000
S216	Stenographer	(BPS-15)	2	4	574,000		1,148,000
A008	Accountant	(BPS-14)		1			270,000
A097	Assistant	(BPS-14)		2			606,000
A306	Audio Visual Assistant	(BPS-14)	1	1	283,000		283,000
C312	Chief Technician	(BPS-14)	1	1	270,000		270,000
I143	I.T Assistant	(BPS-14)	2		606,000		
L068	Library Assistant	(BPS-14)	4	4	1,152,000		1,173,000
S078	Senior Clerk	(BPS-14)	3	6	1,044,000		2,013,000
S117	Senior Storekeeper	(BPS-14)	1	1	270,000		270,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4012	**Gujranwala Medical College**						
S119	Senior Technician	(BPS-14)	3	3	810,000		810,000
S216	Stenographer	(BPS-14)	1	1	283,000		283,000
B115	Bio Medical Engineer	(BPS-12)		1			237,000
H195	HVAC Technician	(BPS-12)		1			237,000
J203	Junior Technician	(BPS-12)	4		974,000		
J221	Junior Computer Operator	(BPS-12)	49	56	11,613,000		12,369,000
L012	Laboratory Technician	(BPS-12)		4			1,000,000
S645	Senior Technician (Surgical)	(BPS-12)	3		711,000		
T028	Technician	(BPS-12)	2	27	474,000		6,409,000
T183	Technician (Cardiology)	(BPS-12)	4		948,000		
T193	Technician (Pathology)	(BPS-12)	10		2,370,000		
T194	Technician (Pharmacy)	(BPS-12)	2		484,000		
T199	Technician (Radiography)	(BPS-12)	6		1,422,000		
C222	Curator Museum	(BPS-11)	1	1	257,000		296,000
D137	Dispenser	(BPS-11)	1	1	249,000		249,000
E705	Endoscopy Assistant	(BPS-11)		1			224,000
J019	Junior Clerk	(BPS-11)	15	21	3,868,000		5,305,000
J099	Junior Technician (Pharmacy)	(BPS-11)	1		224,000		
J203	Junior Technician	(BPS-11)		1			224,000
S018	Sampler	(BPS-11)	2		498,000		
S250	Store Keeper	(BPS-11)	2	3	448,000		672,000
S292	Supervisor	(BPS-11)		1			224,000
S842	Sample Collector	(BPS-11)		2			498,000
U023	Upper Division Clerk (UDC)	(BPS-11)	1		387,000		
R039	Registration Clerk	(BPS-10)	11	11	2,475,000		2,475,000
S250	Store Keeper	(BPS-10)	1	1	217,000		217,000
A061	Almoner	(BPS-09)	1	1	210,000		210,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4012	**Gujranwala Medical College**						
B037	Bio-Medical Technicians	(BPS-09)	2	2	420,000		420,000
D271	Dental Hygienist	(BPS-09)		1			210,000
J085	Junior Technician (Anesthesia)	(BPS-09)	1		210,000		
J098	Junior Technician (Pathology)	(BPS-09)	3		630,000		
J099	Junior Technician (Pharmacy)	(BPS-09)	8		1,680,000		
J105	Junior Technician (Surgical)	(BPS-09)	18	13	3,780,000		2,730,000
J203	Junior Technician	(BPS-09)	81	105	17,262,000		22,176,000
J203-M	Junior Technician	(BPS-09)		3			630,000
L045	Laundry Manager	(BPS-09)	1	1	210,000		210,000
S020	Sanitary Inspector	(BPS-09)	1	1	210,000		210,000
T036	Telephone Operator	(BPS-09)	1	1	280,000		270,000
T193	Technician (Pathology)	(BPS-09)		3			630,000
W116	Washer & Scrubber	(BPS-09)	1	2	210,000		420,000
A008	Accountant	(BPS-08)	1	1	222,000		222,000
T036	Telephone Operator	(BPS-07)	2	2	392,000		392,000
L002	Label Writer	(BPS-06)	2	2	378,000		378,000
R021	Receptionist	(BPS-06)	7	7	1,323,000		1,134,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	183,000		183,000
D186	Driver	(BPS-05)		2			374,000
E034	Electrician	(BPS-05)	2	2	366,000		366,000
L003	Laboratory Assistant	(BPS-05)	10	10	2,621,000		2,751,000
L054	Lecture Theatre Assistant	(BPS-05)	1	1	215,000		224,000
L085	Lineman Grade-I	(BPS-05)	1	1	183,000		183,000
P095	Plumber	(BPS-05)	2	2	366,000		366,000
R021	Receptionist	(BPS-05)	1	1	197,000		197,000
R024	Record Keeper	(BPS-05)	3	3	645,000		672,000
C027	Carpenter	(BPS-04)	1	1	176,000		176,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4012	**Gujranwala Medical College**						
D186	Driver	(BPS-04)	9	7	1,754,000		1,412,000
M048	Mason	(BPS-04)	1	1	176,000		176,000
W034	Welder	(BPS-04)	1	1	176,000		176,000
W108	Washer Man	(BPS-04)	3	3	528,000		528,000
A206	Assistant Lineman	(BPS-03)	2	2	392,000		406,000
A304	Attendant	(BPS-03)	2	2	392,000		392,000
P095	Plumber	(BPS-03)	2	2	378,000		406,000
S136	Servant	(BPS-03)	10	10	1,946,000		2,016,000
A324	Ayas	(BPS-02)	60	19	9,960,000		3,154,000
A324-F	Ayas	(BPS-02)		41			6,456,000
H041	Head Mali	(BPS-02)	2	2	335,000		341,000
L006	Laboratory Attendant	(BPS-02)	2	2	332,000		332,000
O101	OSD Deceased	(BPS-02)	1	1	100,000		103,000
P113	Porter	(BPS-02)	2	2	332,000		332,000
A324	Ayas	(BPS-01)	13	13	2,178,000		2,178,000
B015	Bearer	(BPS-01)	2	2	352,000		352,000
B114	Bearer/Stretcher Bearer	(BPS-01)	10	10	1,660,000		1,660,000
C112	Chowkidar	(BPS-01)	4	4	855,000		860,000
C193	Cook	(BPS-01)	2	2	352,000		352,000
H076	Helper	(BPS-01)	4	4	652,000		652,000
M019	Mali	(BPS-01)	3	3	449,000		449,000
N006	Naib Qasid	(BPS-01)	28	28	4,768,000		4,875,000
O101	OSD Deceased	(BPS-01)	1	1	100,000		103,000
P005	Packer	(BPS-01)	2	2	326,000		326,000
S136	Servant	(BPS-01)	5	5	905,000		930,000
S146	Sewerman	(BPS-01)	2	2	326,000		326,000
S253	Stracher Bearer	(BPS-01)	51	51	8,321,000		8,321,000
S255	Stretch Bearer	(BPS-01)	1	1	163,000		163,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4012	**Gujranwala Medical College**						
S309	Sweeper Jamadar	(BPS-01)	2	2	352,000		352,000
S311	Sanitary Worker	(BPS-01)	10	10	1,867,000		1,860,000
S320	Sweeper/Chowkidar	(BPS-01)	3	3	513,000		513,000
S325	Sweeper/Sanitary Worker	(BPS-01)	4	4	652,000		652,000
W003	Ward Attendant	(BPS-01)	62	63	10,106,000		10,272,000
W003-M	Ward Attendant	(BPS-01)	1		166,000		
W006	Ward Boy	(BPS-01)	30	30	4,890,000		4,890,000
W019	Water Carrier	(BPS-01)	1	1	181,000		186,000
O097	Other Staff	(Fixed)	666	666	159,023,000		163,135,000
A01152	Personal pay				90,000		90,000
A012	**TOTAL ALLOWANCES**				**1,689,436,000**	**1,180,230,950**	**2,547,616,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,640,955,000**	**1,142,597,377**	**2,497,344,000**
A01201	Senior Post Allowance				1,627,000	283,586	1,650,000
A01202	House Rent Allowance				136,100,000	86,514,395	158,342,000
A01203	Conveyance Allowance				119,265,000	67,471,236	137,743,000
A01204	Sumptuary Allowance				200,000		200,000
A01207	Washing Allowance				37,000		37,000
A01208	Dress Allowance				28,915,000	18,401,786	32,469,000
A0120D	Integrated Allowance				4,386,000	1,473,315	4,399,000
A01210	Risk Allowance				16,562,000	9,325,853	16,567,000
A01216	Qualification Allowance				25,800,000	5,114,565	37,380,000
A01217	Medical Allowance				71,923,000	38,951,219	78,967,000
A0121B	Health Professional Allowance				217,614,000	169,892,615	275,919,000
A01224	Entertainment Allowance				812,000	293,694	818,000
A01226	Computer Allowance				288,000		288,000
A01227	Project Allowance				282,000		282,000
A0122P	Special Healthcare Allowance				76,153,000	53,807,307	96,420,000
A0122V	Nursing Professional Allowance				68,864,000	48,421,243	73,076,000
A01239	Special Allowance				145,745,000	101,876,624	180,971,000
A0124H	Special Allowance-2021				67,785,000	49,786,818	68,670,000
A0124R	Ad-Hoc Relief Allowance 2022				149,890,000	113,513,104	156,384,000
A0124T	Special Allowance - 2022				57,142,000	50,316,754	78,870,000
A0124V	PPRA Allowance						6,804,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4012	**Gujranwala Medical College**					
A0124X	Adhoc Relief Allowance 2023					525,416,000
A01250	Incentive Allowance			73,320,000	67,981,040	85,500,000
A01251	Mess Allowance			55,738,000	39,114,821	65,169,000
A01252	Non Practicing Allowance			170,514,000	114,773,041	218,162,000
A01253	Science Teaching Allowance			2,830,000	849,168	2,830,000
A01254	Anesthesia Allowance			5,340,000	2,526,876	7,040,000
A01264	Technical Allowance			2,200,000	2,309,471	2,200,000
A01267	Warden/Boarding Allowance			71,000		71,000
A01269	Basic Science Allowance			903,000		903,000
A01270	Others			140,649,000	99,598,846	183,797,000
027	Personal Allowance			9,118,000		10,624,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			127,368,000		168,640,000
058	Health Sector Reform Allowavce			4,163,000		4,163,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**48,481,000**	**37,633,573**	**50,272,000**
A01271	Overtime Allowance			213,000	35,000	208,000
A01273	Honoraria			2,156,000	3,296,170	2,601,000
A01274	Medical Charges			3,703,000	3,116,715	4,350,000
A01275	Rest and Recreation Allowance			236,000	77,000	221,000
A01277	Contingent Paid Staff			5,901,000	7,261,865	6,601,000
A01278	Leave Salary			851,000	653,572	843,000
A01289	Teaching Allowance			35,421,000	23,193,251	35,448,000
A03	**TOTAL OPERATING EXPENSES**			**1,109,345,000**	**1,417,148,351**	**1,238,403,000**
A031	**TOTAL FEES**			**20,000**	**2,000**	**16,000**
A03101	Bank fees			20,000	2,000	16,000
A032	**TOTAL COMMUNICATIONS**			**5,743,000**	**4,305,919**	**6,359,000**
A03201	Postage and Telegraph			650,000	214,000	770,000
A03202	Telephone and Trunk Call			5,000,000	4,078,919	5,500,000
A03205	Courier and Pilot Service			90,000	12,000	86,000
A03270	Others			3,000	1,000	3,000
A033	**TOTAL UTILITIES**			**191,870,000**	**292,573,365**	**219,497,000**
A03301	Gas			5,800,000	2,924,180	5,800,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4012	**Gujranwala Medical College**					
A03302	Water			2,000,000	765,357	21,631,000
A03303	Electricity			184,000,000	288,874,828	192,000,000
A03304	Hot and Cold Weather Charges			70,000	9,000	66,000
A034	**TOTAL OCCUPANCY COSTS**			**10,457,000**	**13,029,452**	**11,535,000**
A03402	Rent for Office Building			11,000	2,000	12,000
A03403	Rent for Residential Building			10,000,000	12,897,832	11,076,000
A03407	Rates and Taxes			446,000	129,620	447,000
A036	**TOTAL MOTOR VEHICLES**			**68,000**	**9,000**	**61,000**
A03601	Fuel			68,000	9,000	61,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**29,636,000**	**28,995,858**	**33,130,000**
A03801	Training - domestic			800,000	104,000	800,000
A03805	Travelling Allowance			2,600,000	1,412,375	3,600,000
A03806	Transportation of Goods			236,000	66,210	730,000
A03807	P.O.L Charges			26,000,000	27,413,273	28,000,000
A039	**TOTAL GENERAL**			**871,551,000**	**1,078,232,757**	**967,805,000**
A03901	Stationery			7,436,000	13,472,900	6,500,000
A03902	Printing and Publication			6,500,000	43,005,270	7,000,000
A03903	Conference/Seminars/Workshops/ Symposia			800,000	104,000	800,000
A03905	Newspapers Periodicals and Books			1,300,000	209,745	1,308,000
A03906	Uniforms and Protective Clothing			699,000	1,266,000	709,000
A03907	Advertising & Publicity			1,100,000	451,017	
A03918	Exhibitions, Fairs & Other National Celebrations			160,000	21,000	160,000
A03919	Payments to Others for Service Rendered			220,000,000	292,631,095	230,000,000
001	Payments to Others for Service Rendered			120,000,000		
A03927	Purchase of drug and medicines			575,256,000	623,562,000	650,000,000
001	Purchase of drug and medicines			450,000,000		
A03942	Cost of Other Stores			14,000,000	14,216,996	19,000,000
001	Cost of Other Stores			10,000,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4012	**Gujranwala Medical College**					
A03955	Computer Stationary			2,900,000	3,209,345	3,527,000
A03970	Others			41,400,000	86,083,389	48,801,000
001	Others			8,000,000		9,400,000
008	Bedding & Clothing			4,600,000		4,600,000
009	X-Ray Films			5,000,000		6,001,000
082	Syphilis and Malarial Kits			800,000		800,000
087	Purchase of Apheresis Kits for Platelets			8,000,000		10,000,000
189	Medical Waste Management			10,000,000		13,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**27,792,000**	**20,489,686**	**13,932,000**
A041	**TOTAL PENSION**			**27,792,000**	**20,489,686**	**13,932,000**
A04114	Superannuation Encashment Of L.P.R			27,001,000	20,281,994	13,141,000
A04116	Pension contribution (LCS/ Non LCS)			791,000	207,692	791,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,881,000**	**28,878,740**	**1,281,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,881,000**	**28,878,740**	**1,281,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,830,000	15,237,000	231,000
A05270	To Others			1,051,000	13,641,740	1,050,000
001	Others				13,641,740	
189	Financial Assistance to the family of late Qayyum Aitsami, Journalist of Nawa-			1,000		
A06	**TOTAL TRANSFERS**			**252,532,000**	**312,807,859**	**81,320,000**
A061	**TOTAL SCHOLARSHIP**			**252,243,000**	**312,367,250**	**81,031,000**
A06102	Others			252,222,000	312,364,250	81,000,000
001	Others			2,000		
A06103	Cash Awards			21,000	3,000	31,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**289,000**	**440,609**	**289,000**
A06301	Entertainments & Gifts			289,000	440,609	289,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4012	**Gujranwala Medical College**					
A09	**TOTAL PHYSICAL ASSETS**			**2,736,000**	**304,748**	**3,242,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,099,000**	**147,428**	**1,601,000**
A09201	Hardware			399,000	80,000	400,000
A09202	Software			500,000		501,000
A09203	I.T. Equipment			200,000	67,428	700,000
A094	**TOTAL OTHER STORES AND STOCKS**			**200,000**		**201,000**
A09404	Medical And Laboratory Equipment			200,000		201,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**		**3,000**
A09501	Transport			2,000		3,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**15,000**		**16,000**
A09601	Plant and Machinery			15,000		16,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,420,000**	**157,320**	**1,421,000**
A09701	Purchase of Furniture and Fixture			1,420,000	157,320	1,421,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**78,533,000**	**580,322,555**	**81,373,000**
A130	**TOTAL TRANSPORT**			**981,000**	**3,858,399**	**781,000**
A13001	Transport			981,000	3,858,399	781,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,950,000**	**36,729,286**	**17,950,000**
A13101	Machinery and Equipment			2,050,000	18,866,062	2,050,000
A13102	Medical and Laboratory Equipments			12,900,000	17,863,224	15,900,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4012	**Gujranwala Medical College**					
A132	**TOTAL FURNITURE AND FIXTURE**			**950,000**	**477,856**	**950,000**
A13201	Furniture and Fixture			950,000	477,856	950,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**60,419,000**	**538,786,656**	**60,419,000**
A13301	Office Buildings			60,000,000	538,737,656	60,000,000
001	Office Buildings			60,000,000		
A13302	Residential Buildings			419,000	49,000	419,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,233,000**	**470,358**	**1,273,000**
A13701	Hardware			306,000	44,850	306,000
A13702	Software			254,000	76,000	254,000
A13703	I.T. Equipment			673,000	349,508	713,000
Gujranwala Medical College				**4,388,801,000**	**4,409,363,483**	**5,490,180,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4035	**Sialkot Medical College**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**2,227,841,000**
A011	**TOTAL PAY**			**1060**			**1,127,217,000**
A011-1	**TOTAL PAY OF OFFICERS**			**655**			**849,002,000**
A01101	Total Basic Pay of Officers			655			571,001,000
O096	Officers	(Special)		524			483,993,000
D316	Director Finance	(BPS-19)		2			2,938,000
P133	Principal	(BPS-19)		1			1,679,000
P388	Principal Clinical Psychologist	(BPS-19)		1			1,253,000
A245	Assistant Professor	(BPS-18)		1			1,135,000
C024	Cardiologist	(BPS-18)		1			592,000
H190	Hepatitis Clinic Manager	(BPS-18)		1			665,000
S110	Senior Registrar	(BPS-18)		2			1,840,000
S392	Sr. Nursing Instructor	(BPS-18)		3			2,552,000
S423	Senior Budget & Accounts Officer	(BPS-18)		2			2,246,000
S777	Sr. Clinical Psychologist	(BPS-18)		1			986,000
A310	Audiologist	(BPS-17)		8			6,486,000
A316	Audit Officer	(BPS-17)		2			1,790,000
B088	Budget and Accounts Officer	(BPS-17)		2			1,790,000
B115-M	Bio Medical Engineer	(BPS-17)		3			1,460,000
C140	Clinical Psychologist	(BPS-17)		1			563,000
C140-M	Clinical Psychologist	(BPS-17)		1			1,105,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)		1			565,000
H046	Head Nurse	(BPS-17)		1			470,000
I115	IT Manager	(BPS-17)		1			1,064,000
L047	Law Officer	(BPS-17)		1			724,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4035	**Sialkot Medical College**						
M098	Medical Officer	(BPS-17)		15			8,334,000
O008	Office Superintendent	(BPS-17)		3			1,641,000
P045	Pharmacist	(BPS-17)		2			1,498,000
S282	Superintendent	(BPS-17)		2			1,778,000
A993	ASSISTANT NURSING SUPERINTENDENT	(BPS-16)		1			809,000
C265-F	Charge Nurse	(BPS-16)		69			38,618,000
D940	DOMICILARY MIDWIFIERY SUPERVISOR	(BPS-16)		1			809,000
P199	Public Health Nursing Supervisor	(BPS-16)		1			809,000
P452	Public Health Midwifery Supervisor	(BPS-16)		1			809,000
A01102	Personal pay						1,001,000
A01106	Total Pay of contract staff						277,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**405**			**278,215,000**
A01151	Total Basic Pay of Other Staff			405			110,157,000
A008	Accountant	(BPS-15)		1			406,000
I143	I.T Assistant	(BPS-14)		2			991,000
S078-M	Senior Clerk	(BPS-14)		1			283,000
J221	Junior Computer Operator	(BPS-12)		1			196,000
L026-F	Lady Health Visitor	(BPS-12)		2			1,065,000
D137	Dispenser	(BPS-11)		2			393,000
J019	Junior Clerk	(BPS-11)		1			196,000
J019-M	Junior Clerk	(BPS-11)		1			233,000
S018	Sampler	(BPS-11)		2			393,000
H103-M	House Keeper	(BPS-09)		1			427,000
A060	Air-conditioning Mechanic	(BPS-05)		1			251,000
E034	Electrician	(BPS-05)		3			752,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4035	**Sialkot Medical College**						
R021	Receptionist	(BPS-05)		2			457,000
W034	Welder	(BPS-05)		1			251,000
C027	Carpenter	(BPS-03)		1			386,000
P095	Plumber	(BPS-03)		1			193,000
A324	Ayas	(BPS-02)		2			524,000
B015	Bearer	(BPS-02)		3			787,000
C112	Chowkidar	(BPS-02)		2			524,000
C193	Cook	(BPS-02)		2			524,000
M019-M	Mali	(BPS-02)		1			262,000
N006	Naib Qasid	(BPS-02)		2			524,000
S325	Sweeper/Sanitary Worker	(BPS-02)		2			524,000
N006	Naib Qasid	(BPS-01)		1			187,000
W011	Ward Servant	(BPS-01)		3			369,000
O097	Other Staff	(Fixed)		364			99,059,000
A01152	Personal pay						58,000
A01156	Total Pay of contract staff						168,000,000
A012	**TOTAL ALLOWANCES**						**1,100,624,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**1,065,781,000**
A01201	Senior Post Allowance						630,000
A01202	House Rent Allowance						71,634,000
A01203	Conveyance Allowance						49,685,000
A01208	Dress Allowance						6,888,000
A0120D	Integrated Allowance						915,000
A01210	Risk Allowance						3,888,000
A01216	Qualification Allowance						29,460,000
A01217	Medical Allowance						25,386,000
A0121B	Health Professional Allowance						164,000,000
A01224	Entertainment Allowance						644,000
A01226	Computer Allowance						144,000
A0122P	Special Healthcare Allowance						51,540,000
A0122V	Nursing Professional Allowance						15,816,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A01239 Special Allowance					11,322,000
A0124H Special Allowance-2021					6,512,000
A0124R Ad-Hoc Relief Allowance 2022					88,438,000
A0124T Special Allowance - 2022					92,254,000
A0124X Adhoc Relief Allowance 2023					175,416,000
A01250 Incentive Allowance					3,420,000
A01251 Mess Allowance					18,372,000
A01252 Non Practicing Allowance					147,280,000
A01253 Science Teaching Allowance					60,384,000
A01254 Anesthesia Allowance					12,522,000
A01270 Others					29,231,000
001 Others					4,007,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					25,224,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**34,843,000**
A01271 Overtime Allowance					302,000
A01273 Honoraria					2,000,000
A01274 Medical Charges					2,500,000
A01275 Rest and Recreation Allowance					20,000
A01277 Contingent Paid Staff					10,000,000
A01278 Leave Salary					31,000
A01289 Teaching Allowance					19,990,000
A03 TOTAL OPERATING EXPENSES					**728,955,000**
A031 TOTAL FEES					**20,000**
A03101 Bank fees					10,000
A03102 Legal fees					10,000
A032 TOTAL COMMUNICATIONS					**2,040,000**
A03201 Postage and Telegraph					200,000
A03202 Telephone and Trunk Call					800,000
A03203 Telex Teleprinter and Fax					40,000
A03204 Electronic Communication					800,000
A03205 Courier and Pilot Service					200,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4035	**Sialkot Medical College**					
A033	**TOTAL UTILITIES**					**216,185,000**
A03301	Gas					18,000,000
A03302	Water					10,000
A03303	Electricity					190,000,000
A03304	Hot and Cold Weather Charges					175,000
A03305	POL for Generator					8,000,000
A034	**TOTAL OCCUPANCY COSTS**					**250,000**
A03402	Rent for Office Building					25,000
A03403	Rent for Residential Building					25,000
A03407	Rates and Taxes					200,000
A036	**TOTAL MOTOR VEHICLES**					**60,000**
A03601	Fuel					60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**9,100,000**
A03805	Travelling Allowance					800,000
A03806	Transportation of Goods					300,000
A03807	P.O.L Charges					8,000,000
A039	**TOTAL GENERAL**					**501,300,000**
A03901	Stationery					4,000,000
A03902	Printing and Publication					4,000,000
A03903	Conference/Seminars/Workshops/ Symposia					500,000
A03904	Hire of Vehicles					200,000
A03905	Newspapers Periodicals and Books					1,000,000
A03906	Uniforms and Protective Clothing					500,000
A03918	Exhibitions, Fairs & Other National Celebrations					100,000
A03919	Payments to Others for Service Rendered					7,000,000
A03927	Purchase of drug and medicines					400,000,000
001	Purchase of drug and medicines					400,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4035	**Sialkot Medical College**					
A03942	Cost of Other Stores					50,000,000
A03970	Others					34,000,000
001	Others					10,000,000
008	Bedding & Clothing					3,000,000
009	X-Ray Films					18,000,000
189	Medical Waste Management					3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**5,530,000**
A041	**TOTAL PENSION**					**5,530,000**
A04114	Superannuation Encashment Of L.P.R					5,500,000
A04116	Pension contribution (LCS/ Non LCS)					30,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,889,191,000**	**2,013,179,272**	**35,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,889,191,000**	**2,013,179,272**	**35,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					25,000
A05270	To Others			2,889,191,000	2,013,179,272	10,000
001	Others			2,500,000,000		10,000
A06	**TOTAL TRANSFERS**				**60,641,000**	**81,456,000**
A061	**TOTAL SCHOLARSHIP**				**60,641,000**	**81,156,000**
A06101	Merit					30,000
A06102	Others				60,641,000	81,126,000
A063	**TOTAL ENTERTAINMENT & GIFTS**					**300,000**
A06301	Entertainments & Gifts					300,000
A09	**TOTAL PHYSICAL ASSETS**					**7,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**3,000**
A09201	Hardware					1,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4035	**Sialkot Medical College**					
A09202	Software					1,000
A09203	I.T. Equipment					1,000
A094	**TOTAL OTHER STORES AND STOCKS**					**1,000**
A09404	Medical And Laboratory Equipment					1,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					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**					**10,800,000**
A130	**TOTAL TRANSPORT**					**500,000**
A13001	Transport					500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**7,000,000**
A13101	Machinery and Equipment					2,000,000
A13102	Medical and Laboratory Equipments					5,000,000
A132	**TOTAL FURNITURE AND FIXTURE**					**500,000**
A13201	Furniture and Fixture					500,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4035	**Sialkot Medical College**					
A133	**TOTAL BUILDINGS AND STRUCTURE**					**2,000,000**
A13301	Office Buildings					2,000,000
A137	**TOTAL COMPUTER EQUIPMENT**					**600,000**
A13701	Hardware					200,000
A13702	Software					200,000
A13703	I.T. Equipment					200,000
A138	**TOTAL GENERAL**					**200,000**
A13801	Maintenance of Gardens					200,000
Sialkot Medical College				**2,889,191,000**	**2,073,820,272**	**3,054,624,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4046	**Sahiwal Medical College**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,365,630,000	1,537,304,509	3,185,953,000
A011	**TOTAL PAY**		2192	2590	1,042,352,000	650,658,859	1,242,515,000
A011-1	**TOTAL PAY OF OFFICERS**		1241	1687	818,996,000	525,249,729	1,059,558,000
A01101	Total Basic Pay of Officers		1241	1687	817,994,000	524,825,089	1,058,790,000
O096	Officers	(Special)	452	452	423,011,000		386,877,000
E691	Executive Director	(BPS-20)		1			1,356,000
M106	Medical Superintendent	(BPS-20)		1			1,356,000
P154	Professor	(BPS-20)	8	13	8,324,000		15,394,000
A294	Associate Professor	(BPS-19)	15	24	15,700,000		26,960,000
D284	Director (I.T)	(BPS-19)	1	1	1,135,000		1,135,000
D316	Director Finance	(BPS-19)	2	2	2,140,000		2,240,000
D765-M	Director Emergency	(BPS-19)	1		369,000		
P045-M	Pharmacist	(BPS-19)	1	1	1,000,000		1,100,000
P133-F	Principal	(BPS-19)		1			1,683,000
A067-M	Anesthetist	(BPS-18)	2	2	1,463,000		1,526,000
A245	Assistant Professor	(BPS-18)	15	29	11,805,000		23,256,000
A484	Anaesthetist	(BPS-18)	1		240,000		
C476-M	CSSD Officer	(BPS-18)	1	1	700,000		763,000
D072	Deputy Medical Superintendent	(BPS-18)	1	2	763,000		1,526,000
D072-M	Deputy Medical Superintendent	(BPS-18)	2	1	940,000		763,000
D088-M	Despatch Clerk	(BPS-18)	1	1	763,000		763,000
D100-M	Director	(BPS-18)	1	1	700,000		763,000
D253-M	Dermatologist	(BPS-18)	1	1	763,000		763,000
D285	Deputy Director (I.T)	(BPS-18)	1	1	763,000		763,000
E098-M	Eye Specialist	(BPS-18)	1		815,000		
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	763,000		763,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4046	**Sahiwal Medical College**						
M108	Medical Technologist	(BPS-18)	1	1	763,000		463,000
P024-M	Pathologist	(BPS-18)	1		763,000		
P058-M	Physician	(BPS-18)	1		763,000		
P178-M	Psychiatrist	(BPS-18)	1	1	380,000		763,000
R006-M	Radiologist	(BPS-18)	1		240,000		
S110	Senior Registrar	(BPS-18)	54	87	41,202,000		71,703,000
S110-F	Senior Registrar	(BPS-18)	3	3	2,000,000		900,000
S110-M	Senior Registrar	(BPS-18)	10	10	7,000,000		9,000,000
S383	Senior Dental Surgeon	(BPS-18)	1		1,079,000		
S423	Senior Budget & Accounts Officer	(BPS-18)	2	2	1,963,000		2,083,000
A093	Artist Modeler	(BPS-17)	1	1	606,000		606,000
A146-M	Assistant Director	(BPS-17)	1	1	500,000		550,000
A316	Audit Officer	(BPS-17)	2	1	1,212,000		606,000
A819-M	Anesthesia Technologist	(BPS-17)	2	1	886,000		550,000
B050	Blood Transfusion Officer	(BPS-17)	2	2	1,212,000		1,212,000
B088	Budget and Accounts Officer	(BPS-17)	2	2	1,212,000		1,212,000
B115	Bio Medical Engineer	(BPS-17)	7	7	4,467,000		4,571,000
C265	Charge Nurse	(BPS-17)	17	17	6,460,000		6,460,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)		1			565,000
D035-F	Dental Surgeon	(BPS-17)	1		1,180,000		
D169	Domicilary Midwifery Supervisor	(BPS-17)		1			1,262,000
E108-F	Echo Medical Technologist	(BPS-17)	2	2	1,212,000		1,212,000
H046	Head Nurse	(BPS-17)	2	29	1,212,000		16,990,000
H046-F	Head Nurse	(BPS-17)	27	41	15,324,000		24,309,000
H071-F	Health Educator	(BPS-17)		1			1,427,000
H094-M	Hospital Pharmacist	(BPS-17)	1		192,000		
H141	Hostel Warden	(BPS-17)	2	2	1,212,000		1,212,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4046	**Sahiwal Medical College**						
I115	IT Manager	(BPS-17)	1	1	606,000		647,000
L047	Law Officer	(BPS-17)	1	1	606,000		606,000
M098	Medical Officer	(BPS-17)	169	346	102,414,000		209,976,000
M098-F	Medical Officer	(BPS-17)	24	24	4,500,000		5,330,000
M098-M	Medical Officer	(BPS-17)	34	28	6,801,000		6,000,000
M100	Medical Officer.W.M.Os.	(BPS-17)	20	20	14,047,000		14,047,000
M101-M	Medical Officer/CMOs.	(BPS-17)	3		1,750,000		
N040	Nursing Instructor	(BPS-17)		1			565,000
O093	Operation Theatre Technologist	(BPS-17)	2	2	1,212,000		1,212,000
O093-M	Operation Theatre Technologist	(BPS-17)	3	1	992,000		647,000
P045	Pharmacist	(BPS-17)	7	7	4,242,000		4,242,000
P045-M	Pharmacist	(BPS-17)	3	2	2,228,000		1,253,000
P060	Physiotherapist	(BPS-17)	1	1	606,000		606,000
P259-M	Public Health Nursing Field Supervisor	(BPS-17)		2			2,606,000
S411	Software Engineer	(BPS-17)	1	1	606,000		606,000
T203	Technologist (Anesthesia)	(BPS-17)		1			606,000
T216	Technologist (Pathology)	(BPS-17)	2	2	1,212,000		1,212,000
T219	Technologist (Physiotherpy)	(BPS-17)	2	3	1,212,000		1,818,000
T223	Technologist (Surgical)	(BPS-17)		1			606,000
A097-M	Assistant	(BPS-16)	2	2	900,000		660,000
C265	Charge Nurse	(BPS-16)	198	393	75,240,000		156,864,000
C265-F	Charge Nurse	(BPS-16)	78	61	15,207,000		12,672,000
C312	Chief Technician	(BPS-16)		1			380,000
H024-M	Head Clerk	(BPS-16)	1	1	763,000		380,000
H085	Homeopathic Doctor	(BPS-16)	1		380,000		
H167-M	Hardware Engineer	(BPS-16)	2	2	600,000		660,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4046	**Sahiwal Medical College**						
L045-M	Laundry Manager	(BPS-16)	1	1	500,000		550,000
L066	Librarian	(BPS-16)	1	1	584,000		584,000
O101	OSD Deceased	(BPS-16)	2	2	700,000		640,000
S200-F	Staff Nurse	(BPS-16)	28	28	14,289,000		14,749,000
S411-M	Software Engineer	(BPS-16)	2	2	600,000		660,000
A01102	Personal pay				1,002,000	424,640	768,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**951**	**903**	**223,356,000**	**125,409,130**	**182,957,000**
A01151	Total Basic Pay of Other Staff		951	903	222,932,000	125,150,977	182,516,000
A317	Auditor	(BPS-15)	1	1	325,000		325,000
S216	Stenographer	(BPS-15)	1	1	325,000		325,000
B037-M	Bio-Medical Technicians	(BPS-14)	2	2	608,000		608,000
I143	I.T Assistant	(BPS-14)	2	2	608,000		608,000
L068	Library Assistant	(BPS-14)	1	1	304,000		304,000
S078-M	Senior Clerk	(BPS-14)		1			283,000
S638	Senior Technician (Pathology)	(BPS-14)	4	4	1,216,000		1,216,000
S644	Senior Technician (Radiography)	(BPS-14)		2			608,000
C173	Computer Operator	(BPS-12)		1			251,000
C173-F	Computer Operator	(BPS-12)	3	3	300,000		650,000
C173-M	Computer Operator	(BPS-12)	17	17	1,728,000		1,528,000
J221	Junior Computer Operator	(BPS-12)	12	12	3,168,000		3,168,000
L012	Laboratory Technician	(BPS-12)	6	6	1,584,000		1,584,000
L012-M	Laboratory Technician	(BPS-12)	2	1	941,000		294,000
T028	Technician	(BPS-12)	7	11	1,848,000		2,842,000
T193	Technician (Pathology)	(BPS-12)	4	11	1,025,000		2,687,000
T194	Technician (Pharmacy)	(BPS-12)		1			233,000
T199	Technician (Radiography)	(BPS-12)	4	6	1,025,000		1,522,000
T200	Technician (Surgical)	(BPS-12)		1			233,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4046	**Sahiwal Medical College**						
X005	X-Ray Technician	(BPS-12)	2	2	528,000		528,000
X005-M	X-Ray Technician	(BPS-12)	2	1	1,107,000		415,000
C040	Cashier	(BPS-11)	1	1	249,000		249,000
D137	Dispenser	(BPS-11)	2	2	498,000		498,000
G037-M	General Supervisor	(BPS-11)	2	2	498,000		498,000
J019	Junior Clerk	(BPS-11)	6	6	1,494,000		1,526,000
J019-M	Junior Clerk	(BPS-11)	4	3	1,027,000		926,000
L026-F	Lady Health Visitor	(BPS-11)		2			466,000
S018	Sampler	(BPS-11)	2	2	498,000		498,000
S207-M	Statistical Assistant	(BPS-11)	1		371,000		
S250	Store Keeper	(BPS-11)	2	2	416,000		416,000
A065-M	Anesthesia Assistant	(BPS-09)	4		1,024,000		
D014-M	Dark Room Assistant	(BPS-09)	2		460,000		
D137-M	Dispenser	(BPS-09)	3		768,000		
D174	Dresser	(BPS-09)	12	12	1,859,000		1,979,000
D174-M	Dresser	(BPS-09)	1		256,000		
H106-M	Hill Torent Naib Tehsildar	(BPS-09)		1			446,000
J085	Junior Technician (Anesthesia)	(BPS-09)		2			460,000
J088	Junior Technician (Cardiology)	(BPS-09)	2	6	460,000		1,380,000
J088-M	Junior Technician (Cardiology)	(BPS-09)	2		644,000		
J093	Junior Technician (MCH)	(BPS-09)		1			230,000
J098	Junior Technician (Pathology)	(BPS-09)	8	12	1,840,000		2,760,000
J098-M	Junior Technician (Pathology)	(BPS-09)	2		486,000		
J099	Junior Technician (Pharmacy)	(BPS-09)	9	23	2,070,000		5,457,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4046	**Sahiwal Medical College**						
J099-M	Junior Technician (Pharmacy)	(BPS-09)	1		254,000		
J104	Junior Technician (Radiography)	(BPS-09)	22	27	5,060,000		6,446,000
J105	Junior Technician (Surgical)	(BPS-09)	13	19	2,990,000		4,448,000
J203	Junior Technician	(BPS-09)		2			460,000
J203-M	Junior Technician	(BPS-09)		1			446,000
L003-M	Laboratory Assistant	(BPS-09)	15	14	3,610,000		3,509,000
O023-M	Operation Theatre Assistant	(BPS-09)	4		1,012,000		
R005-M	Radiographer	(BPS-09)	2		486,000		
S224-F	Sterlizer Operator	(BPS-09)	2		933,000		
S224-M	Sterlizer Operator	(BPS-09)	4	4	920,000		933,000
X005-M	X-Ray Technician	(BPS-09)	1	1	256,000		230,000
L068	Library Assistant	(BPS-08)	2	2	444,000		444,000
P052-M	Photographer	(BPS-08)	1	1	234,000		246,000
R024-M	Record Keeper	(BPS-07)	1	1	200,000		292,000
T036-M	Telephone Operator	(BPS-07)	1	1	265,000		220,000
A065-M	Anesthesia Assistant	(BPS-06)	2	2	437,000		440,000
D137-M	Dispenser	(BPS-06)	1	1	200,000		205,000
D186-M	Driver	(BPS-06)	4	4	820,000		820,000
H086	Homeopethic Dispenser	(BPS-06)	1		205,000		
O023-M	Operation Theatre Assistant	(BPS-06)	1		204,000		
R021	Receptionist	(BPS-06)	6	9	1,200,000		1,800,000
S250-M	Store Keeper	(BPS-06)	1		213,000		
T036-M	Telephone Operator	(BPS-06)	2	2	410,000		410,000
D014-M	Dark Room Assistant	(BPS-05)	1	1	197,000		206,000
D137	Dispenser	(BPS-05)	2		451,000		
E034-M	Electrician	(BPS-05)	5	5	987,000		1,067,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4046	**Sahiwal Medical College**						
L003-M	Laboratory Assistant	(BPS-05)	1	1	456,000		197,000
L083-M	Lineman	(BPS-05)	1	1	197,000		197,000
P095-M	Plumber	(BPS-05)	3	3	606,000		648,000
R021	Receptionist	(BPS-05)		2			443,000
R021-F	Receptionist	(BPS-05)	1		206,000		
R021-M	Receptionist	(BPS-05)	4	3	833,000		550,000
R024	Record Keeper	(BPS-05)	1	1	200,000		209,000
S250-M	Store Keeper	(BPS-05)	2	2	394,000		403,000
A036-M	Administrator Gen. & Official Trustee	(BPS-04)	1		182,000		
D186-M	Driver	(BPS-04)	1	2	284,000		646,000
H041-M	Head Mali	(BPS-04)	1	1	189,000		189,000
P005-M	Packer	(BPS-04)	2		378,000		
W108-M	Washer Man	(BPS-04)	2		310,000		
L110-M	Laboratory Attendant/Assistant	(BPS-03)	1	1	207,000		207,000
M069-M	Mechanic Air-Conditioner	(BPS-03)	1	1	200,000		200,000
T101-M	Tubewell Operator	(BPS-03)	1		182,000		
A304-M	Attendant	(BPS-02)	2		350,000		
A324	Ayas	(BPS-02)	31	29	5,332,000		5,116,000
A324-F	Ayas	(BPS-02)		1			427,000
B005-M	Baildar	(BPS-02)	3		513,000		
C027-M	Carpenter	(BPS-02)	1	1	175,000		210,000
C193-M	Cook	(BPS-02)	1		160,000		
D006-F	Dai	(BPS-02)	1		175,000		
D093-M	Dhobi	(BPS-02)	3		500,000		
H041-M	Head Mali	(BPS-02)	1		203,000		
L006	Laboratory Attendant	(BPS-02)	5	5	875,000		899,000
L069-M	Library Attendant	(BPS-02)	2		350,000		
A324	Ayas	(BPS-01)	9		1,539,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4046	**Sahiwal Medical College**						
A324-F	Ayas	(BPS-01)	27		1,855,000		
A324-M	Ayas	(BPS-01)	3		593,000		
B005-M	Baildar	(BPS-01)	1		171,000		
B114	Bearer/Stretcher Bearer	(BPS-01)	1	1	171,000		188,000
B114-M	Bearer/Stretcher Bearer	(BPS-01)	19	16	1,000,000		1,100,000
C112-M	Chowkidar	(BPS-01)	1	1	346,000		169,000
C193-M	Cook	(BPS-01)	4		699,000		
C241-M	Chowkidar/Watchman	(BPS-01)		1			427,000
C275-M	Chapati Man /Bearer	(BPS-01)	3		513,000		
D093-M	Dhobi	(BPS-01)	1		171,000		
L054-M	Lecture Theatre Assistant	(BPS-01)	1		171,000		
L055-M	Lecture Theatre Attendant	(BPS-01)	1		171,000		
M019-M	Mali	(BPS-01)	1	1	160,000		207,000
M115	Mess Bearer	(BPS-01)	10		1,710,000		
N006	Naib Qasid	(BPS-01)	9	9	1,107,000		1,112,000
N006-M	Naib Qasid	(BPS-01)	6	5	1,034,000		965,000
O101	OSD Deceased	(BPS-01)	1	1	100,000		66,000
S025	Sanitary Worker	(BPS-01)	10	1	1,710,000		171,000
S253	Stracher Bearer	(BPS-01)	27	51	4,617,000		8,958,000
S255-M	Stretch Bearer	(BPS-01)	4		684,000		
S325	Sweeper/Sanitary Worker	(BPS-01)	4		684,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)		1			274,000
S465	sewer Man	(BPS-01)	3		525,000		
W003	Ward Attendant	(BPS-01)		20			3,491,000
W006	Ward Boy	(BPS-01)	42	48	7,182,000		8,874,000
W006-M	Ward Boy	(BPS-01)	10	10	1,760,000		1,770,000
W011-M	Ward Servant	(BPS-01)	28		1,171,000		
W092	Wheel Chair Bearer	(BPS-01)	3	3	513,000		564,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4046	**Sahiwal Medical College**					
O097	Other Staff (Fixed)	419	419	125,572,000		83,016,000
A01152	Personal pay			424,000	258,153	441,000
A012	**TOTAL ALLOWANCES**			**1,323,278,000**	**886,645,650**	**1,943,438,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,303,524,000**	**871,292,395**	**1,913,112,000**
A01201	Senior Post Allowance			510,000	243,795	690,000
A01202	House Rent Allowance			75,803,000	45,774,411	94,301,000
A01203	Conveyance Allowance			87,674,000	55,383,387	110,199,000
A01208	Dress Allowance			16,807,000	13,855,873	24,012,000
A0120D	Integrated Allowance			1,685,000	1,106,393	1,312,000
A01210	Risk Allowance			8,971,000	4,967,837	6,588,000
A01216	Qualification Allowance			29,009,000	2,949,900	31,326,000
A01217	Medical Allowance			43,106,000	26,994,441	50,385,000
A0121B	Health Professional Allowance			188,048,000	136,490,678	261,890,000
A0121N	Personal Allowance			2,863,000	2,552,057	1,342,000
A0121Q	Audit & Accounts Allowance			60,000	25,080	60,000
A01224	Entertainment Allowance			620,000	268,395	701,000
A01226	Computer Allowance			185,000	46,000	196,000
A0122P	Special Healthcare Allowance			64,206,000	43,430,065	89,469,000
A0122V	Nursing Professional Allowance			49,132,000	39,325,265	72,948,000
A01236	Deputation Allowance			240,000	110,000	120,000
A01239	Special Allowance			135,654,000	94,958,565	157,910,000
A0124H	Special Allowance-2021			35,840,000	21,317,028	30,487,000
A0124R	Ad-Hoc Relief Allowance 2022			125,754,000	121,941,166	138,215,000
A0124T	Special Allowance - 2022			45,240,000	22,120,183	34,799,000
A0124X	Adhoc Relief Allowance 2023					416,568,000
A01250	Incentive Allowance			63,373,000	28,334,189	39,945,000
A01251	Mess Allowance			44,160,000	34,755,838	63,357,000
A01252	Non Practicing Allowance			167,788,000	81,112,500	152,754,000
A01254	Anesthesia Allowance			13,468,000	5,506,256	16,001,000
A01270	Others			103,328,000	87,723,093	117,537,000
001	Others			1,000,000		1,000,000
027	Personal Allowance			200,000		200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			102,128,000		116,337,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**19,754,000**	**15,353,255**	**30,326,000**
A01273	Honoraria			2,200,000	2,142,380	4,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4046	**Sahiwal Medical College**					
A01274	Medical Charges			3,200,000	2,159,728	5,000,000
A01275	Rest and Recreation Allowance			50,000	16,000	50,000
A01277	Contingent Paid Staff			10,000,000	9,900,005	15,000,000
A01278	Leave Salary			1,700,000	249,580	3,000,000
A01289	Teaching Allowance			1,704,000	783,082	2,376,000
A01299	Others			900,000	102,480	900,000
A03	**TOTAL OPERATING EXPENSES**			**959,988,000**	**1,054,830,485**	**1,530,041,000**
A031	**TOTAL FEES**			**10,000**	**2,000**	**10,000**
A03101	Bank fees			10,000	2,000	10,000
A032	**TOTAL COMMUNICATIONS**			**7,700,000**	**3,415,218**	**6,501,000**
A03201	Postage and Telegraph			330,000	86,996	350,000
A03202	Telephone and Trunk Call			1,870,000	873,615	2,270,000
A03204	Electronic Communication			2,500,000	1,953,379	3,081,000
A03205	Courier and Pilot Service			3,000,000	501,228	800,000
A033	**TOTAL UTILITIES**			**235,090,000**	**238,648,929**	**606,090,000**
A03301	Gas			5,050,000	2,385,513	6,050,000
A03302	Water			20,000	5,000	20,000
A03303	Electricity			230,000,000	236,256,416	600,000,000
A03304	Hot and Cold Weather Charges			20,000	2,000	20,000
A034	**TOTAL OCCUPANCY COSTS**			**820,000**	**128,584**	**1,020,000**
A03402	Rent for Office Building			20,000	2,000	20,000
A03407	Rates and Taxes			800,000	126,584	1,000,000
A036	**TOTAL MOTOR VEHICLES**			**20,000**	**4,000**	**20,000**
A03601	Fuel			10,000	2,000	10,000
A03603	Registration			10,000	2,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**17,700,000**	**16,665,506**	**20,700,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4046	**Sahiwal Medical College**					
A03805	Travelling Allowance			2,000,000	2,074,421	3,000,000
A03806	Transportation of Goods			200,000	26,000	200,000
A03807	P.O.L Charges			15,500,000	14,565,085	17,500,000
A039	**TOTAL GENERAL**			**698,648,000**	**795,966,248**	**895,700,000**
A03901	Stationery			5,860,000	5,096,612	7,000,000
A03902	Printing and Publication			5,000,000	3,730,437	5,500,000
001	Printing and Publications					3,000,000
A03905	Newspapers Periodicals and Books			1,000,000	165,415	1,000,000
A03906	Uniforms and Protective Clothing			1,000,000	364,000	1,000,000
A03907	Advertising & Publicity			1,000,000	530,455	
A03917	Law Charges			250,000	33,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations			150,000	20,000	150,000
A03919	Payments to Others for Service Rendered			240,000,000	280,432,372	245,000,000
001	Payments to Others for Service Rendered					85,000,000
A03927	Purchase of drug and medicines			401,318,000	429,638,000	450,000,000
001	Purchase of drug and medicines			280,000,000		300,000,000
A03942	Cost of Other Stores			13,500,000	12,305,000	151,080,000
A03955	Computer Stationary			750,000	473,000	1,320,000
A03970	Others			28,820,000	63,177,957	33,400,000
001	Others			2,320,000		2,700,000
008	Bedding & Clothing			7,500,000		8,000,000
009	X-Ray Films			17,000,000		19,700,000
189	Medical Waste Management			2,000,000		3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**25,375,000**	**12,979,593**	**15,023,000**
A041	**TOTAL PENSION**			**25,375,000**	**12,979,593**	**15,023,000**
A04114	Superannuation Encashment Of L.P.R			24,675,000	12,888,593	14,323,000
A04116	Pension contribution (LCS/ Non LCS)			700,000	91,000	700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,001,000**	**11,333,000**	**7,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,001,000**	**11,333,000**	**7,001,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4046	**Sahiwal Medical College**					
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	4,383,000	7,000,000
A05270	To Others			1,000	6,950,000	1,000
A06	**TOTAL TRANSFERS**			**259,082,000**	**354,889,673**	**86,159,000**
A061	**TOTAL SCHOLARSHIP**			**258,682,000**	**354,578,541**	**85,759,000**
A06102	Others			258,682,000	354,578,541	85,759,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**400,000**	**311,132**	**400,000**
A06301	Entertainments & Gifts			400,000	311,132	400,000
A09	**TOTAL PHYSICAL ASSETS**			**7,750,000**	**269,253,976**	**7,830,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**25,169**	**200,000**
A09201	Hardware			100,000	16,992	100,000
A09203	I.T. Equipment			100,000	8,177	100,000
A094	**TOTAL OTHER STORES AND STOCKS**			**3,830,000**	**267,463,873**	**3,830,000**
A09404	Medical And Laboratory Equipment			3,830,000	267,463,873	3,830,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,620,000**	**1,417,188**	**2,700,000**
A09601	Plant and Machinery			2,620,000	1,417,188	2,700,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,100,000**	**347,746**	**1,100,000**
A09701	Purchase of Furniture and Fixture			1,100,000	347,746	1,100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**82,388,000**	**504,708,505**	**104,400,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4046	**Sahiwal Medical College**					
A130	**TOTAL TRANSPORT**			**361,000**	**459,478**	**500,000**
A13001	Transport			361,000	459,478	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,105,000**	**23,462,623**	**8,500,000**
A13101	Machinery and Equipment			3,955,000	17,320,628	5,000,000
A13102	Medical and Laboratory Equipments			3,150,000	6,141,995	3,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000,000**	**1,731,856**	**4,000,000**
A13201	Furniture and Fixture			3,000,000	1,731,856	4,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**71,466,000**	**478,941,168**	**90,000,000**
A13301	Office Buildings			70,000,000	478,490,168	75,000,000
001	Office Buildings			70,000,000		75,000,000
A13302	Residential Buildings			628,000	353,000	6,000,000
A13303	Other Buildings			252,000	30,000	6,000,000
A13304	Structures			586,000	68,000	3,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**456,000**	**113,380**	**1,400,000**
A13701	Hardware			106,000	12,000	1,000,000
A13702	Software			150,000	18,000	200,000
A13703	I.T. Equipment			200,000	83,380	200,000
Sahiwal Medical College				**3,705,214,000**	**3,745,299,741**	**4,936,407,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4166	**Model Chest Clinic Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,615,000**	**14,136,379**	**20,031,000**
A011	**TOTAL PAY**		**23**	**23**	**8,489,000**	**6,864,539**	**9,784,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,467,000**	**2,076,495**	**2,633,000**
A01101	Total Basic Pay of Officers		5	5	2,467,000	2,076,495	2,633,000
M098-M	Medical Officer	(BPS-18)	1	1	940,000		990,000
M098-M	Medical Officer	(BPS-17)	1	1	797,000		840,000
C265	Charge Nurse	(BPS-16)		3			803,000
C265-F	Charge Nurse	(BPS-16)	3		730,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**6,022,000**	**4,788,044**	**7,151,000**
A01151	Total Basic Pay of Other Staff		18	18	6,022,000	4,788,044	7,151,000
L012-M	Laboratory Technician	(BPS-12)	1	1	234,000		280,000
L026-F	Lady Health Visitor	(BPS-12)	5	5	3,067,000		3,673,000
J019-M	Junior Clerk	(BPS-11)	1	1	237,000		284,000
J104-M	Junior Technician (Radiography)	(BPS-09)	1	1	234,000		280,000
J203-F	Junior Technician	(BPS-09)	1	1	157,000		188,000
J203-M	Junior Technician	(BPS-09)	1	1	157,000		190,000
L006-M	Laboratory Attendant	(BPS-03)	1	1	305,000		365,000
B004-M	Bahishti	(BPS-01)	1	1	305,000		365,000
B015-M	Bearer	(BPS-01)	1	1	375,000		449,000
C112-M	Chowkidar	(BPS-01)	1	1	298,000		357,000
N006	Naib Qasid	(BPS-01)	1	1	190,000		166,000
N006-M	Naib Qasid	(BPS-01)	2	2	305,000		365,000
S311-M	Sanitary Worker	(BPS-01)	1	1	158,000		189,000
A012	**TOTAL ALLOWANCES**				**8,126,000**	**7,271,840**	**10,247,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,976,000**	**7,255,840**	**10,047,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4166	**Model Chest Clinic Lahore**					
A01202	House Rent Allowance			967,000	650,603	878,000
A01203	Conveyance Allowance			882,000	565,054	795,000
A01208	Dress Allowance				27,023	112,000
A0120D	Integrated Allowance			155,000	54,600	43,000
A01210	Risk Allowance			126,000	78,000	108,000
A01217	Medical Allowance			429,000	289,978	429,000
A0121B	Health Professional Allowance			687,000	746,872	687,000
A0121N	Personal Allowance			9,000	6,600	5,000
A0122P	Special Healthcare Allowance			240,000	260,000	240,000
A0122V	Nursing Professional Allowance			139,000	75,100	146,000
A0124H	Special Allowance-2021			630,000	388,632	630,000
A0124R	Ad-Hoc Relief Allowance 2022			821,000	642,988	888,000
A0124T	Special Allowance - 2022			657,000	457,320	785,000
A0124X	Adhoc Relief Allowance 2023			1,327,000	2,053,892	3,345,000
A01251	Mess Allowance				42,866	
A01252	Non Practicing Allowance			618,000	678,312	618,000
A01260	Ration Allowance			288,000	238,000	288,000
A01270	Others			1,000		50,000
001	Others			1,000		50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**16,000**	**200,000**
A01273	Honoraria			50,000	16,000	100,000
A01274	Medical Charges			100,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**4,033,000**	**3,378,654**	**6,021,000**
A032	**TOTAL COMMUNICATIONS**			**149,000**	**12,292**	**149,000**
A03201	Postage and Telegraph			50,000	6,000	50,000
A03202	Telephone and Trunk Call			99,000	6,292	99,000
A033	**TOTAL UTILITIES**			**42,000**	**2,000**	**42,000**
A03301	Gas			6,000		6,000
A03302	Water			6,000		6,000
A03303	Electricity			10,000		10,000
A03304	Hot and Cold Weather Charges			20,000	2,000	20,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4166	**Model Chest Clinic Lahore**					
A034	**TOTAL OCCUPANCY COSTS**			6,000		6,000
A03402	Rent for Office Building			6,000		6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			100,000	6,000	100,000
A03806	Transportation of Goods			50,000	6,000	50,000
A03807	P.O.L Charges			50,000		50,000
A039	**TOTAL GENERAL**			3,736,000	3,358,362	5,724,000
A03901	Stationery			150,000	82,520	150,000
A03902	Printing and Publication			150,000	75,000	200,000
A03905	Newspapers Periodicals and Books			24,000	3,000	24,000
A03907	Advertising & Publicity			74,000		
A03927	Purchase of drug and medicines			2,988,000	2,988,000	5,000,000
001	Purchase of drug and medicines			4,000,000		
A03942	Cost of Other Stores			150,000	95,000	150,000
A03970	Others			200,000	114,842	200,000
001	Others			198,000		198,000
008	Bedding & Clothing			1,000		1,000
009	X-Ray Films			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000		370,000
A041	**TOTAL PENSION**			1,000		370,000
A04114	Superannuation Encashment Of L.P.R			1,000		370,000
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
A09	**TOTAL PHYSICAL ASSETS**			316,000	148,100	316,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4166	**Model Chest Clinic Lahore**					
A092	**TOTAL COMPUTER EQUIPMENT**			**12,000**		**12,000**
A09201	Hardware			4,000		4,000
A09202	Software			4,000		4,000
A09203	I.T. Equipment			4,000		4,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**200,000**	**49,400**	**200,000**
A09501	Transport			200,000	49,400	200,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000**		**4,000**
A09601	Plant and Machinery			4,000		4,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**98,700**	**100,000**
A09701	Purchase of Furniture and Fixture			100,000	98,700	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**698,000**	**247,500**	**698,000**
A130	**TOTAL TRANSPORT**			**99,000**	**33,000**	**99,000**
A13001	Transport			99,000	33,000	99,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**297,000**	**162,000**	**297,000**
A13101	Machinery and Equipment			99,000	52,000	99,000
A13102	Medical and Laboratory Equipments			198,000	110,000	198,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**52,500**	**100,000**
A13201	Furniture and Fixture			100,000	52,500	100,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A133 TOTAL BUILDINGS AND STRUCTURE			**200,000**		**200,000**
A13301 Office Buildings			200,000		200,000
001 Office Buildings			200,000		
A137 TOTAL COMPUTER EQUIPMENT			**2,000**		**2,000**
A13701 Hardware			1,000		1,000
A13702 Software			1,000		1,000
Model Chest Clinic Lahore			**21,664,000**	**17,910,633**	**27,437,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4167	**Dental Hospital Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**203,294,000**	**193,134,112**	**219,200,000**
A011	**TOTAL PAY**		**201**	**203**	**102,016,000**	**93,502,548**	**102,084,000**
A011-1	**TOTAL PAY OF OFFICERS**		**73**	**73**	**65,891,000**	**59,087,714**	**62,037,000**
A01101	Total Basic Pay of Officers		73	73	65,816,000	58,755,734	62,028,000
M106-M	Medical Superintendent	(BPS-20)	1	1	2,104,000		1,873,000
A067-M	Anesthetist	(BPS-18)	1	1	1,112,000		990,000
D072-M	Deputy Medical Superintendent	(BPS-18)	1	1	1,645,000		1,465,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	1,220,000		1,271,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	1,065,000		913,000
A032-M	Administrative Officer	(BPS-17)	1	1	586,000		522,000
A035-M	Administrator	(BPS-17)		11			8,576,000
A316	Audit Officer	(BPS-17)	1	1	562,000		562,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	1,054,000		1,095,000
B115-M	Bio Medical Engineer	(BPS-17)	2	2	1,329,000		1,124,000
D035	Dental Surgeon	(BPS-17)	13	7	8,605,000		4,328,000
D035-F	Dental Surgeon	(BPS-17)	5	5	7,278,000		6,480,000
D035-M	Dental Surgeon	(BPS-17)	17	12	20,227,000		15,058,000
H046-F	Head Nurse	(BPS-17)	1	1	971,000		865,000
P045	Pharmacist	(BPS-17)	1	1	1,136,000		1,177,000
S282-M	Superintendent	(BPS-17)	3	3	2,638,000		2,549,000
A097-M	Assistant	(BPS-16)	3	3	2,281,000		2,031,000
C265-F	Charge Nurse	(BPS-16)	19	19	11,241,000		10,471,000
D036-M	Dental Technician	(BPS-16)	1	1	762,000		678,000
A01102	Personal pay				75,000	302,105	
A01105	Qualification Pay					29,875	9,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4167	**Dental Hospital Lahore**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**128**	**130**	**36,125,000**	**34,414,834**	**40,047,000**
A01151	Total Basic Pay of Other Staff		128	130	36,125,000	34,414,834	40,047,000
C233-M	Computer Operator	(BPS-15)	1	1	398,000		456,000
S219-M	Stenotypist	(BPS-15)	1	1	471,000		540,000
B037	Bio-Medical Technicians	(BPS-14)	2	2	623,000		644,000
D036	Dental Technician	(BPS-14)	1	1	510,000		531,000
S078-M	Senior Clerk	(BPS-14)	2	2	990,000		1,134,000
A141-M	Assistant Dental Mechanic	(BPS-12)	1	1	369,000		423,000
C173	Computer Operator	(BPS-12)	2	2	582,000		640,000
D036-M	Dental Technician	(BPS-12)	3	3	1,077,000		1,234,000
D174-M	Dresser	(BPS-12)	2	2	1,083,000		1,241,000
L004-M	Laboratory Assistant	(BPS-12)	3	3	1,472,000		1,686,000
O023-M	Operation Theatre Assistant	(BPS-12)	2	2	621,000		711,000
S392-M	Sr. Nursing Instructor	(BPS-12)	1	1	597,000		684,000
X005-M	X-Ray Technician	(BPS-12)	2	2	850,000		974,000
A273-M	Assistant Sub-Engineer	(BPS-11)	1	1	392,000		449,000
C134-M	Clerk	(BPS-11)	3	3	894,000		1,024,000
J019	Junior Clerk	(BPS-11)	2	2	511,000		527,000
S068-M	Senior Accountant	(BPS-10)	1	1	357,000		409,000
A061-M	Almoner	(BPS-09)	2	2	556,000		605,000
D036	Dental Technician	(BPS-09)	3	3	729,000		755,000
D271	Dental Hygienist	(BPS-09)	4	4	998,000		1,037,000
R005-M	Radiographer	(BPS-09)	1	1	220,000		252,000
A334-M	Accountant	(BPS-08)	1	1	250,000		286,000
M065-M	Mechanic	(BPS-08)	1	1	212,000		243,000
P052-M	Photographer	(BPS-08)	1	1	322,000		369,000
S020	Sanitary Inspector	(BPS-08)	1	1	256,000		269,000
T036-M	Telephone Operator	(BPS-08)	1	1	206,000		236,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4167	**Dental Hospital Lahore**						
T036-F	Telephone Operator	(BPS-07)	1	1	613,000		702,000
U014	Urdu Typist	(BPS-07)	1	1	201,000		201,000
R021	Receptionist	(BPS-06)	2	2	519,000		388,000
S224	Sterlizer Operator	(BPS-06)	2		448,000		
S224-M	Sterlizer Operator	(BPS-06)		2			468,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	215,000		197,000
D186	Driver	(BPS-05)		1			299,000
D186-M	Driver	(BPS-05)		3			1,086,000
E034	Electrician	(BPS-05)	2	2	430,000		448,000
G041	Generator Operator	(BPS-05)	1	1	197,000		188,000
P095	Plumber	(BPS-05)	1	1	215,000		224,000
S250-M	Store Keeper	(BPS-05)	3	3	1,071,000		1,227,000
C027	Carpenter	(BPS-04)	1	1	204,000		212,000
D003-M	Daftri	(BPS-04)	1	1	209,000		239,000
D089	Despatch Rider	(BPS-04)	1	1	204,000		187,000
D186	Driver	(BPS-04)	1		291,000		
D186-M	Driver	(BPS-04)	3		948,000		
M147	Moazzan	(BPS-04)	1	1	182,000		212,000
O101	OSD Deceased	(BPS-04)	1	1	290,000		332,000
O025-M	Operation Theatre Attendant	(BPS-03)	1	1	191,000		219,000
D015	Dark Room Attendant	(BPS-02)	1	1	186,000		192,000
L006	Laboratory Attendant	(BPS-02)	1	1	265,000		272,000
L055	Lecture Theatre Attendant	(BPS-02)	1	1	272,000		279,000
N006	Naib Qasid	(BPS-02)	1	1	413,000		188,000
T033	Telephone Attendant	(BPS-02)	1	1	186,000		192,000
B004-M	Bahishti	(BPS-01)	1	1	195,000		223,000
B015-F	Bearer	(BPS-01)	1	1	143,000		164,000
B015-M	Bearer	(BPS-01)	19	19	6,059,000		6,940,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4167	**Dental Hospital Lahore**						
C112	Chowkidar	(BPS-01)	2	2	362,000		372,000
C112-M	Chowkidar	(BPS-01)	5	5	700,000		802,000
G009-M	Garden Coolie	(BPS-01)	1	1	223,000		255,000
G025-M	Gatekeeper	(BPS-01)	1	1	189,000		216,000
M019-M	Mali	(BPS-01)	1	1	391,000		448,000
N006	Naib Qasid	(BPS-01)	2	2	347,000		352,000
N006-M	Naib Qasid	(BPS-01)	1	1	283,000		324,000
O101	OSD Deceased	(BPS-01)	2	2	290,000		332,000
S025	Sanitary Worker	(BPS-01)	4	4	714,000		734,000
S059	Security Guard	(BPS-01)	4	4	724,000		744,000
S309	Sweeper Jamadar	(BPS-01)	1	1	245,000		251,000
S311-M	Sanitary Worker	(BPS-01)	7	7	1,602,000		1,835,000
W003	Ward Attendant	(BPS-01)	2	4	362,000		744,000
A012	**TOTAL ALLOWANCES**				**101,278,000**	**99,631,564**	**117,116,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**100,126,000**	**98,475,709**	**115,763,000**
A01201	Senior Post Allowance				15,000	5,000	15,000
A01202	House Rent Allowance				9,898,000	8,611,409	10,162,000
A01203	Conveyance Allowance				7,883,000	6,856,110	7,928,000
A01208	Dress Allowance				750,000	756,900	750,000
A0120D	Integrated Allowance				392,000	297,361	397,000
A01210	Risk Allowance				1,514,000	1,213,935	1,540,000
A01216	Qualification Allowance				436,000	766,927	369,000
A01217	Medical Allowance				4,634,000	3,821,636	4,554,000
A0121B	Health Professional Allowance				13,853,000	12,576,791	13,861,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					12,000	
A0121N	Personal Allowance				1,557,000	1,348,925	1,340,000
A01224	Entertainment Allowance				50,000	35,087	50,000
A0122N	Special Conveyance Allowance to Disabled Employees				144,000	222,000	144,000
A0122P	Special Healthcare Allowance				4,292,000	3,953,989	4,365,000
A0122V	Nursing Professional Allowance				2,227,000	2,233,653	2,300,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A01238 Charge Allowance				94,400	
A01243 Special travelling allowance				58,808	
A0124F Adhoc Relief Allowance-2021				4,297	
A0124H Special Allowance-2021			5,569,000	4,414,837	5,669,000
A0124R Ad-Hoc Relief Allowance 2022			10,580,000	9,082,932	10,250,000
A0124T Special Allowance - 2022			4,880,000	4,005,276	4,710,000
A0124X Adhoc Relief Allowance 2023			19,001,000	27,496,177	32,370,000
A01251 Mess Allowance			1,950,000	1,966,386	1,950,000
A01252 Non Practicing Allowance			9,071,000	8,355,834	10,789,000
A01254 Anesthesia Allowance			180,000	53,871	180,000
A01264 Technical Allowance					550,000
A01270 Others			1,250,000	231,168	1,520,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,250,000		1,520,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,152,000**	**1,155,855**	**1,353,000**
A01273 Honoraria			700,000	700,000	800,000
A01274 Medical Charges			450,000	455,855	550,000
A01278 Leave Salary			2,000		3,000
A03 TOTAL OPERATING EXPENSES			**107,374,000**	**114,501,691**	**123,525,000**
A032 TOTAL COMMUNICATIONS			**703,000**	**337,646**	**840,000**
A03201 Postage and Telegraph			35,000	5,000	40,000
A03202 Telephone and Trunk Call			300,000	191,014	400,000
A03204 Electronic Communication			368,000	141,632	400,000
A033 TOTAL UTILITIES			**47,845,000**	**45,326,196**	**52,040,000**
A03301 Gas			1,800,000	2,212,804	2,500,000
A03302 Water			10,000	632,000	500,000
A03303 Electricity			45,000,000	41,806,953	48,000,000
A03304 Hot and Cold Weather Charges			35,000	5,000	40,000
A03305 POL for Generator			1,000,000	669,439	1,000,000
A034 TOTAL OCCUPANCY COSTS			**50,000**	**6,000**	**50,000**
A03407 Rates and Taxes			50,000	6,000	50,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4167	**Dental Hospital Lahore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,025,000	787,575	1,330,000
A03805	Travelling Allowance			250,000	48,000	300,000
A03806	Transportation of Goods			25,000	3,000	30,000
A03807	P.O.L Charges			750,000	736,575	1,000,000
A039	**TOTAL GENERAL**			57,751,000	68,044,274	69,265,000
A03901	Stationery			800,000	242,000	800,000
A03902	Printing and Publication			500,000	107,000	600,000
A03905	Newspapers Periodicals and Books			30,000	14,675	35,000
A03906	Uniforms and Protective Clothing			400,000	327,000	400,000
A03907	Advertising & Publicity			500,000	202,098	
A03918	Exhibitions, Fairs & Other National Celebrations			40,000	5,000	30,000
A03919	Payments to Others for Service Rendered			7,500,000	11,779,988	8,000,000
A03927	Purchase of drug and medicines			35,481,000	46,873,000	45,000,000
001	Purchase of drug and medicines			43,000,000		
A03942	Cost of Other Stores			1,200,000	1,202,000	1,300,000
A03955	Computer Stationary			1,000,000	555,000	1,300,000
A03970	Others			10,300,000	6,736,513	11,800,000
001	Others			1,200,000		1,200,000
008	Bedding & Clothing			500,000		600,000
009	X-Ray Films			8,000,000		9,000,000
189	Medical Waste Management			600,000		1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000	3,414,880	5,000,000
A041	**TOTAL PENSION**			2,000,000	3,414,880	5,000,000
A04114	Superannuation Encashment Of L.P.R			2,000,000	3,414,880	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000,000		5,000
A052	**TOTAL GRANTS-DOMESTIC**			2,000,000		5,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000		5,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4167	**Dental Hospital Lahore**					
A06	**TOTAL TRANSFERS**			190,851,000	111,975,897	
A061	**TOTAL SCHOLARSHIP**			190,851,000	111,975,897	
A06102	Others			190,851,000	111,975,897	
A09	**TOTAL PHYSICAL ASSETS**			2,606,000	1,310,000	4,005,000
A092	**TOTAL COMPUTER EQUIPMENT**			201,000		1,101,000
A09201	Hardware			100,000		1,000,000
A09202	Software			100,000		100,000
A09203	I.T. Equipment			1,000		1,000
A094	**TOTAL OTHER STORES AND STOCKS**			1,311,000	1,310,000	1,311,000
A09404	Medical And Laboratory Equipment			1,311,000	1,310,000	1,311,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,092,000		1,092,000
A09601	Plant and Machinery			1,092,000		1,092,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		500,000
A09701	Purchase of Furniture and Fixture			1,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,250,000	1,133,976	4,900,000
A130	**TOTAL TRANSPORT**			300,000	123,150	400,000
A13001	Transport			300,000	123,150	400,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4167	**Dental Hospital Lahore**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,650,000**	**865,000**	**1,700,000**
A13101	Machinery and Equipment			550,000	337,000	600,000
A13102	Medical and Laboratory Equipments			1,100,000	528,000	1,100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**400,000**	**102,000**	**400,000**
A13201	Furniture and Fixture			400,000	102,000	400,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,700,000**		**2,000,000**
A13301	Office Buildings			1,700,000		2,000,000
001	Office Buildings			1,700,000		
A137	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**43,826**	**400,000**
A13703	I.T. Equipment			200,000	43,826	400,000
Dental Hospital Lahore				**512,375,000**	**425,470,556**	**356,635,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,010,474,000**	**3,119,602,522**	**5,327,366,000**
A011	**TOTAL PAY**		**4089**	**4262**	**2,062,373,000**	**1,722,518,683**	**2,496,925,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2142**	**2316**	**1,538,424,000**	**1,291,729,889**	**1,955,607,000**
A01101	Total Basic Pay of Officers		2142	2316	1,535,934,000	1,290,093,439	1,953,417,000
C355-M	Chief Consultant	(BPS-20)	1	1	1,901,000		2,382,000
M106	Medical Superintendent	(BPS-20)	1	1	1,901,000		2,382,000
P154	Professor	(BPS-20)	34	36	67,476,000		80,135,000
P283	Principal Medical Officer	(BPS-20)	1	1	2,406,000		3,015,000
P293-M	Principal Women Medical Officer	(BPS-20)	2	2	4,036,000		5,055,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	1,686,000		2,113,000
A245	Assistant Professor	(BPS-19)	1	1	1,280,000		1,280,000
A284	Assistant Type Storekeeper	(BPS-19)	1		1,339,000		
A294	Associate Professor	(BPS-19)	48	52	78,353,000		97,379,000
A428	APMO	(BPS-19)	5	5	9,502,000		11,907,000
C080-M	Chief Engineer	(BPS-19)	1	1	1,686,000		2,113,000
C140	Clinical Psychologist	(BPS-19)	1	1	1,339,000		1,472,000
D294	Development Therapist	(BPS-19)	1		1,339,000		
D316	Director Finance	(BPS-19)	1	1	1,580,000		1,738,000
O003	Occupational Therapist	(BPS-19)	1	1	1,339,000		1,472,000
P007	Paediatrician	(BPS-19)	1	1	1,686,000		2,113,000
P045	Pharmacist	(BPS-19)	1	1	2,191,000		2,746,000
P133	Principal	(BPS-19)	1	1	1,133,000		1,420,000
P154	Professor	(BPS-19)	1	1	1,686,000		2,113,000
P219	Principal Dental Surgeon	(BPS-19)	1	1	2,130,000		2,669,000
S193	Speech Therapist	(BPS-19)	1	2	1,339,000		2,944,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
S425	Spl. Needs Educationalist	(BPS-19)	1	1	1,339,000		1,472,000
S427	Sensory Therapist Assistant	(BPS-19)	1	1	1,339,000		1,472,000
S783	Sr. Pead Gynaecologist	(BPS-19)		1			1,865,000
S783-F	Sr. Pead Gynaecologist	(BPS-19)	1		1,695,000		
A225	Assistant Nutrition Chemist	(BPS-18)		1			1,056,000
A245	Assistant Professor	(BPS-18)	128	134	144,725,000		190,526,000
C045	Casualty Surgeon	(BPS-18)	2	2	2,545,000		3,189,000
C140	Clinical Psychologist	(BPS-18)	3	3	3,495,000		3,522,000
C234-F	Chief Engineer/Director	(BPS-18)	1	1	1,271,000		1,593,000
C292	Casualty Physician	(BPS-18)	3	3	4,659,000		5,838,000
D035	Dental Surgeon	(BPS-18)	3	3	5,116,000		6,411,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	3,816,000		4,782,000
D528	Director I.T.	(BPS-18)	1	1	1,280,000		1,280,000
E043	Electro Medical Engineer	(BPS-18)	1	1	1,271,000		1,593,000
H073	Health Phycist	(BPS-18)	9	9	9,870,000		12,054,000
M108	Medical Technologist	(BPS-18)	3	3	3,801,000		4,763,000
N043	Nursing Superintendent	(BPS-18)	1	1	1,595,000		1,999,000
N071	Nutritionist	(BPS-18)	1		960,000		
O003	Occupational Therapist	(BPS-18)	3	3	3,831,000		4,153,000
O044	Orthopist	(BPS-18)	1	1	1,271,000		1,593,000
P232	Paediatic Audiologist	(BPS-18)	1	1	1,271,000		1,593,000
P234	Paedo Radiologist	(BPS-18)	1	1	1,271,000		1,593,000
R101	Refrectionist	(BPS-18)	1	1	1,271,000		1,593,000
R106	Radio Engineer	(BPS-18)	1	1	1,271,000		1,593,000
S110	Senior Registrar	(BPS-18)	105	109	127,977,000		146,662,000
S193	Speech Therapist	(BPS-18)	4	4	3,337,000		5,120,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
S391	Senior Registrar Radiology	(BPS-18)	1	1	1,271,000		1,593,000
S394	Senior Pharmacist	(BPS-18)	6	6	7,138,000		8,945,000
S395	Senior Medical Transfusion Officer	(BPS-18)	1	1	1,271,000		1,593,000
S420	Senior Paediatrician	(BPS-18)	2	2	2,101,000		2,633,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	990,000		1,089,000
S425	Spl. Needs Educationalist	(BPS-18)	2	2	2,370,000		2,560,000
S427	Sensory Therapist Assistant	(BPS-18)	2	2	2,370,000		2,244,000
T164	Transfusionist	(BPS-18)	1	1	1,271,000		1,593,000
T222	Technologist (Radiography)	(BPS-18)	1	1	1,280,000		1,130,000
V017	Vice Principal	(BPS-18)	1	1	1,140,000		1,429,000
A012	Accounts Officer	(BPS-17)	1	1	767,000		961,000
A032	Administrative Officer	(BPS-17)	1	1	582,000		729,000
A073	Animal Operation Theatre Assistant	(BPS-17)	1	1	676,000		1,280,000
A223	Assistant Nursing Instructor	(BPS-17)	18	18	19,398,000		24,308,000
A224	Assistant Nursing Superintendent	(BPS-17)	2	2	1,167,000		1,462,000
A254	Assistant Radiologist	(BPS-17)	3	3	1,749,000		2,192,000
A316	Audit Officer	(BPS-17)	1	1	677,000		745,000
A387	Assistant Clinical Instructor	(BPS-17)	4	4	3,999,000		5,011,000
A405	Anesthesia Technician	(BPS-17)	1	1	676,000		1,280,000
B115	Bio Medical Engineer	(BPS-17)	2	2	1,501,000		1,651,000
C044	Casualty Medical Officer	(BPS-17)	3	3	1,961,000		2,457,000
C105	Chief Warder	(BPS-17)	1	1	582,000		729,000
C137	Clinical Instructor	(BPS-17)	4	4	4,446,000		5,571,000
C140	Clinical Psychologist	(BPS-17)	4	4	2,839,000		3,679,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
C176	Computer Programmer	(BPS-17)	2	2	1,870,000		2,343,000
C296	Clinical Pharmacist	(BPS-17)	1	1	676,000		744,000
D035	Dental Surgeon	(BPS-17)	3	3	2,911,000		3,648,000
D099	Dietician	(BPS-17)	1	1	676,000		650,000
D270	Dental Anaesthetist	(BPS-17)	1	1	1,010,000		1,266,000
D294	Development Therapist	(BPS-17)	3	3	2,107,000		2,188,000
E043	Electro Medical Engineer	(BPS-17)	1	1	582,000		729,000
E106	Electro Care Taker	(BPS-17)	1	1	582,000		729,000
H046	Head Nurse	(BPS-17)	86	86	74,542,000		90,330,000
H139	Horticulture Officer	(BPS-17)	1	1	582,000		729,000
I048	Instructor For Paramedical Trg. Centre	(BPS-17)	2	2	1,167,000		1,462,000
J104	Junior Technician (Radiography)	(BPS-17)	1	1	1,020,000		1,020,000
M087	Mechanical Engineer	(BPS-17)	1	1	582,000		729,000
M098	Medical Officer	(BPS-17)	40	46	29,856,000		38,757,000
M101	Medical Officer/CMOs.	(BPS-17)	272	272	183,422,000		225,523,000
M108	Medical Technologist	(BPS-17)	10	10	5,824,000		7,298,000
M225	Medical Lecturer	(BPS-17)	1	1	891,000		1,117,000
M235	Medical Transfusion Officer	(BPS-17)	2	2	1,167,000		1,462,000
N040	Nursing Instructor	(BPS-17)	4	4	5,532,000		6,932,000
N042	Nursing Sister	(BPS-17)	3	3	2,406,000		3,015,000
N071	Nutritionist	(BPS-17)	3	3	2,689,000		2,855,000
O003	Occupational Therapist	(BPS-17)	7	7	6,734,000		6,525,000
O026	Operation Theatre Technician	(BPS-17)	2	2	1,300,000		1,430,000
O101	OSD Deceased	(BPS-17)	1	1	508,000		637,000
P034	Perfusionist	(BPS-17)	8	8	7,015,000		8,479,000
P045	Pharmacist	(BPS-17)	18	18	16,017,000		19,358,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
P060	Physiotherapist	(BPS-17)	16	17	11,596,000		15,190,000
P159	Progress Officer	(BPS-17)	1	1	1,010,000		1,266,000
P179	Psychologist	(BPS-17)	3	3	2,179,000		2,633,000
P232	Paediatic Audiologist	(BPS-17)	1	1	582,000		729,000
P356	Physiotherapist Technologist	(BPS-17)	7	7	4,516,000		5,401,000
P379	Phlebotomist	(BPS-17)	1	1	1,020,000		1,020,000
R067	Respiratory Physiologist	(BPS-17)	4	3	3,736,000		2,784,000
R103	Research Fellow	(BPS-17)	1	1	582,000		729,000
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-17)	7	7	5,378,000		6,739,000
S121	Senior Therapist	(BPS-17)	4	3	3,072,000		2,865,000
S124	Senior Veterinary Officer	(BPS-17)		1			726,000
S193	Speech Therapist	(BPS-17)	6	6	4,643,000		6,365,000
S282	Superintendent	(BPS-17)	3	3	3,077,000		3,718,000
S411	Software Engineer	(BPS-17)	1	1	1,020,000		650,000
S425	Spl. Needs Educationalist	(BPS-17)	6	6	4,904,000		5,868,000
S427	Sensory Therapist Assistant	(BPS-17)	2	2	1,668,000		1,452,000
T110	Tutor Sister	(BPS-17)	2	2	2,023,000		2,535,000
T216	Technologist (Pathology)	(BPS-17)		2			1,960,000
A097	Assistant	(BPS-16)	2	2	1,242,000		1,556,000
A246	Assistant Profusionist	(BPS-16)	1	1	462,000		508,000
A403	Assistant Perfurinest	(BPS-16)	2	2	737,000		924,000
A406	Assessment Medical Technologist	(BPS-16)	1	1	368,000		461,000
A407	Audiometry & Multipurpose Technician	(BPS-16)	1	1	582,000		729,000
A413	Administrator (Automation)	(BPS-16)	1	1	429,000		644,000
A448	Assistant Perfusionist	(BPS-16)	1	1	430,000		473,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
C096	Chief Physiotherapist	(BPS-16)	2		132,000		
C097	Chief Radiographer	(BPS-16)	2	2	906,000		897,000
C265	Charge Nurse	(BPS-16)	1077	1228	515,334,000		706,079,000
C282	Cardic Catheterization Technician	(BPS-16)	3	2	1,366,000		1,133,000
C312	Chief Technician	(BPS-16)	2	2	966,000		1,211,000
C313-M	Chief Technician	(BPS-16)	1	1	310,000		508,000
C314	Cardiac Catherization Technician	(BPS-16)	1	1	430,000		473,000
C315-M	Cardiac Cath: Lab: Attendant	(BPS-16)		1			341,000
C429	Chief Technician (Radiography)	(BPS-16)	1	1	310,000		341,000
C495	Chief Echo Technician	(BPS-16)	1		462,000		
D927	Development Therapist Assistant	(BPS-16)		2			1,016,000
E003	E.C.G. Technician	(BPS-16)	1	1	704,000		882,000
E107	Engomentry Medical Technologist	(BPS-16)	1	1	368,000		461,000
E108	Echo Medical Technologist	(BPS-16)	1	1	368,000		461,000
E109	Ervg Medical Visual Technologist	(BPS-16)	2	2	737,000		924,000
E110	Echo Technician	(BPS-16)		1			508,000
H103	House Keeper	(BPS-16)	2	2	1,181,000		1,480,000
I139	Ifection Control Nurse	(BPS-16)	1	1	790,000		790,000
L012	Laboratory Technician	(BPS-16)	2	2	1,379,000		1,728,000
L066	Librarian	(BPS-16)	1	1	368,000		461,000
M226	Mould Room Technician	(BPS-16)	1	1	368,000		461,000
O101	OSD Deceased	(BPS-16)	1	1	321,000		402,000
P037	Personal Assistant	(BPS-16)	1	1	325,000		357,000
R057	Research Assistant	(BPS-16)	1	1	660,000		508,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
R102	Rehabilitation Technician	(BPS-16)	1	1	368,000		461,000
S105	Senior Photographer	(BPS-16)	1	1	919,000		1,152,000
S114	Senior Scale Stenographer	(BPS-16)	8	8	5,598,000		5,586,000
S119	Senior Technician	(BPS-16)	1	1	310,000		508,000
S176	Social Welfare Officer	(BPS-16)	1	1	368,000		461,000
S200	Staff Nurse	(BPS-16)	1		380,000		
S200-F	Staff Nurse	(BPS-16)	6	6	2,268,000		2,842,000
S212	Statistician	(BPS-16)	1	1	790,000		790,000
S216	Stenographer	(BPS-16)		1			418,000
S425	Spl. Needs Educationalist	(BPS-16)	2	2	1,320,000		924,000
S426	Spl. Needs Educationalist Assistant	(BPS-16)	8	8	4,321,000		5,415,000
S427	Sensory Therapist Assistant	(BPS-16)	5	5	3,284,000		3,086,000
W012	Warden	(BPS-16)	4	4	1,472,000		1,845,000
A01102	Personal pay				1,690,000	1,346,450	1,630,000
A01105	Qualification Pay				800,000	290,000	560,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1947**	**1946**	**523,949,000**	**430,788,794**	**541,318,000**
A01151	Total Basic Pay of Other Staff		1947	1946	523,749,000	430,715,704	541,118,000
P037	Personal Assistant	(BPS-15)		1			330,000
S105	Senior Photographer	(BPS-15)		1			330,000
S114	Senior Scale Stenographer	(BPS-15)	1	1	491,000		498,000
S216	Stenographer	(BPS-15)	15	13	6,672,000		5,834,000
S351	Storekeeper (Junior Clerk)	(BPS-15)	5	5	1,650,000		1,815,000
A008	Accountant	(BPS-14)	1	1	414,000		420,000
A065	Anesthesia Assistant	(BPS-14)	1	1	476,000		482,000
C040	Cashier	(BPS-14)	1	1	524,000		531,000
C293	C.T. Scane Technician	(BPS-14)	1	1	850,000		861,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
E110	Echo Technician	(BPS-14)	1	1	457,000		463,000
H134	Hearing Aid Technician	(BPS-14)	1	1	309,000		313,000
L012	Laboratory Technician	(BPS-14)	8	8	4,036,000		4,090,000
L026	Lady Health Visitor	(BPS-14)	2	2	979,000		992,000
O023	Operation Theatre Assistant	(BPS-14)	3	3	1,763,000		1,786,000
R005	Radiographer	(BPS-14)	2	2	1,388,000		1,406,000
S020	Sanitary Inspector	(BPS-14)	1	1	623,000		631,000
S078	Senior Clerk	(BPS-14)	18	18	6,465,000		6,489,000
S105	Senior Photographer	(BPS-14)	1		330,000		
S119	Senior Technician	(BPS-14)	12	12	6,257,000		6,340,000
T028	Technician	(BPS-14)		4			1,080,000
D271	Dental Hygienist	(BPS-13)	1	1	295,000		299,000
H088	Horticulture Supervisor	(BPS-13)	1	1	770,000		780,000
A065	Anesthesia Assistant	(BPS-12)	1	1	392,000		397,000
B037	Bio-Medical Technicians	(BPS-12)		8			2,160,000
C172	Computer Key Operator	(BPS-12)	51	50	17,595,000		17,484,000
C293	C.T. Scane Technician	(BPS-12)	1	1	506,000		513,000
C294	CSSD Technician	(BPS-12)	1	1	638,000		646,000
D036	Dental Technician	(BPS-12)	2	2	817,000		828,000
D222	Draftsman	(BPS-12)	1	1	442,000		448,000
E003	E.C.G. Technician	(BPS-12)	11	11	3,132,000		3,311,000
E004	E.E.G. Technician	(BPS-12)	8	8	2,349,000		2,362,000
E110	Echo Technician	(BPS-12)	2	2	540,000		567,000
L012	Laboratory Technician	(BPS-12)	14	10	4,660,000		3,721,000
M014	Maintenance Engineer	(BPS-12)	2	2	654,000		663,000
M292	MAINTENANCE TECHNICIAN/ SUB. ENGINEER	(BPS-12)	8		1,920,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
O023	Operation Theatre Assistant	(BPS-12)	4	4	1,585,000		1,606,000
O026	Operation Theatre Technician	(BPS-12)		4			1,188,000
P061	Physiotherapist Aid	(BPS-12)	2	2	786,000		796,000
P235	Plaster Room Technician	(BPS-12)	1	1	279,000		283,000
P242	Procedure Assistant	(BPS-12)		1			270,000
R005	Radiographer	(BPS-12)	29	29	11,710,000		11,866,000
S024	Sanitary Supervisor	(BPS-12)	1	1	392,000		397,000
S224	Sterlizer Operator	(BPS-12)	1	1	392,000		397,000
S380	Silt Lamp Technician	(BPS-12)	1	1	270,000		297,000
S382	Statistical Assistant	(BPS-12)	6		1,980,000		
S405	Sample Collection Assistant	(BPS-12)	1	1	344,000		349,000
T028	Technician	(BPS-12)	4		1,080,000		
A098	Assistant Accountant	(BPS-11)	1	1	309,000		313,000
A334	Accountant	(BPS-11)	4	4	1,080,000		1,320,000
A408	Audiometry Technician	(BPS-11)	3	3	786,000		796,000
C295	Chief Ward Master	(BPS-11)	1	1	309,000		313,000
D137	Dispenser	(BPS-11)	12		1,380,000		
I053	Incinerator Operator	(BPS-11)	3	3	1,063,000		1,077,000
J019	Junior Clerk	(BPS-11)	40	40	13,086,000		13,308,000
L068	Library Assistant	(BPS-11)	3	3	1,112,000		1,127,000
L121	Linen Assistant	(BPS-11)	1	1	361,000		366,000
P059	Physicist	(BPS-11)	1	1	262,000		265,000
P247	Plant Technician	(BPS-11)	2	2	671,000		680,000
R024	Record Keeper	(BPS-11)	3	3	930,000		942,000
S207	Statistical Assistant	(BPS-11)		6			2,178,000
S347	Senior/Junior Clerk	(BPS-11)	1	1	344,000		349,000
S382	Statistical Assistant	(BPS-11)	1	1	638,000		646,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
A418	Assistant Transport Officer	(BPS-10)	1	1	262,000		265,000
P051	Photo Stat Machine Operator	(BPS-10)	1	1	524,000		531,000
W009	Ward Master	(BPS-10)	2	2	883,000		895,000
A061	Almoner	(BPS-09)	8	8	2,161,000		2,111,000
A065	Anesthesia Assistant	(BPS-09)	18	18	4,331,000		4,722,000
A198	Assistant Housekeeper	(BPS-09)	1	1	361,000		366,000
A318	Auto Clave Machine Operator	(BPS-09)	1	1	344,000		349,000
A388	Assistant Housekeeper Female	(BPS-09)	1	1	541,000		548,000
A405	Anesthesia Technician	(BPS-09)	1	1	245,000		248,000
B037	Bio-Medical Technicians	(BPS-09)		22			5,808,000
C106	Child Care Worker	(BPS-09)	5	5	1,666,000		1,688,000
C172	Computer Key Operator	(BPS-09)		3			690,000
D014	Dark Room Assistant	(BPS-09)	7	7	2,239,000		2,269,000
D023	Data Processing Officer	(BPS-09)	16		3,880,000		
D025	Data Processor	(BPS-09)		16			3,880,000
D030	Dental Assistant	(BPS-09)	7	7	1,610,000		1,610,000
D137	Dispenser	(BPS-09)	2	14	623,000		3,591,000
D140	Dispenser-Cum-Storekeeper	(BPS-09)	1	1	344,000		349,000
D174	Dresser	(BPS-09)	26	26	8,281,000		7,416,000
D271	Dental Hygienist	(BPS-09)	3	3	840,000		690,000
D272	Dental Lab Technician	(BPS-09)	1	1	245,000		248,000
D286	Development Handicap	(BPS-09)	4	4	999,000		1,003,000
D345	District Officer Health	(BPS-09)	3	3	690,000		690,000
D367	Child Care Worker	(BPS-09)	4	4	920,000		920,000
E003	E.C.G. Technician	(BPS-09)	1	1	230,000		230,000
E110	Echo Technician	(BPS-09)	3		690,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
F026	Field Assistant	(BPS-09)	1	1	361,000		366,000
F105	Fundas Camera Operator	(BPS-09)	1	1	245,000		248,000
H103	House Keeper	(BPS-09)	3	3	967,000		980,000
H138	Hearing Aid Assistant	(BPS-09)	2	2	491,000		498,000
I049	Instrument Washer	(BPS-09)	1	1	309,000		313,000
L004	Laboratory Assistant	(BPS-09)	12	12	3,725,000		3,775,000
O023	Operation Theatre Assistant	(BPS-09)	8	8	2,256,000		2,286,000
O101	OSD Deceased	(BPS-09)	1	1	227,000		230,000
P061	Physiotherapist Aid	(BPS-09)	6	6	1,815,000		1,839,000
P235	Plaster Room Technician	(BPS-09)	1	1	245,000		248,000
P241	Physical Handicap	(BPS-09)	4	4	985,000		989,000
R005	Radiographer	(BPS-09)	11	11	3,188,000		2,990,000
R128	Repair & Maintenance Officer	(BPS-09)	22		5,280,000		
S020	Sanitary Inspector	(BPS-09)	2	2	460,000		460,000
S024	Sanitary Supervisor	(BPS-09)	5	5	1,438,000		1,457,000
S224	Sterlizer Operator	(BPS-09)	3	3	736,000		746,000
S379	Social Worker	(BPS-09)	2	2	606,000		614,000
T028	Technician	(BPS-09)	2	2	460,000		460,000
T136	Technician Visual Handicap	(BPS-09)	1	1	361,000		366,000
V002	Vaccinator	(BPS-09)	2	2	524,000		531,000
V026	Vaccine Operator	(BPS-09)	1	1	245,000		250,000
F072	Foreman	(BPS-08)	1	1	245,000		248,000
P166	Projectionist	(BPS-08)	1	1	638,000		646,000
W009	Ward Master	(BPS-08)	1	1	230,000		230,000
M005	Machine Operator	(BPS-07)	1	1	573,000		581,000
R024	Record Keeper	(BPS-07)	1	1	442,000		448,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
S250	Store Keeper	(BPS-07)	2	2	850,000		861,000
T036	Telephone Operator	(BPS-07)	4	4	1,438,000		1,457,000
A065	Anesthesia Assistant	(BPS-06)	1	1	230,000		230,000
A419	Assistant Ward Master	(BPS-06)	5	5	1,422,000		1,441,000
A420	Audio Helper	(BPS-06)	2	2	700,000		709,000
D186	Driver	(BPS-06)	1	1	409,000		414,000
E034	Electrician	(BPS-06)	4	4	1,194,000		1,210,000
G071	Glove Packer	(BPS-06)	1	1	309,000		313,000
I050	Instrument Packer	(BPS-06)	1	1	309,000		313,000
O060	Ortho Dentist Aid	(BPS-06)	1	1	230,000		233,000
O064	Occupational Aid	(BPS-06)	1	1	230,000		233,000
P242	Procedure Assistant	(BPS-06)	8	22	2,219,000		5,480,000
P252	Personal Staff Officer	(BPS-06)	14		2,940,000		
R024	Record Keeper	(BPS-06)	1	3	476,000		902,000
R024-M	Record Keeper	(BPS-06)	2		420,000		
R104	Resuscitation Attendant	(BPS-06)	3	3	701,000		710,000
S224	Sterlizer Operator	(BPS-06)	2	2	440,000		443,000
S250	Store Keeper	(BPS-06)		12			2,640,000
S250-M	Store Keeper	(BPS-06)	12		2,880,000		
S380	Silt Lamp Technician	(BPS-06)	1	1	230,000		233,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	588,000		596,000
B086	Budder	(BPS-05)	1	1	361,000		366,000
C230	Care Taker	(BPS-05)	1	1	262,000		265,000
D089	Despatch Rider	(BPS-05)	1	1	262,000		265,000
D186	Driver	(BPS-05)	25	27	9,083,000		9,965,000
F048	Fireman	(BPS-05)	1	1	309,000		313,000
G041	Generator Operator	(BPS-05)	4	4	1,030,000		1,044,000
I049	Instrument Washer	(BPS-05)	2	2	556,000		563,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
I050	Instrument Packer	(BPS-05)	2	2	524,000		531,000
L074	Lift Operator	(BPS-05)	9	9	2,369,000		2,401,000
O101	OSD Deceased	(BPS-05)	1	1	311,000		315,000
P242	Procedure Assistant	(BPS-05)	4	4	979,000		992,000
R021	Receptionist	(BPS-05)	17	17	4,799,000		4,855,000
R024	Record Keeper	(BPS-05)	10	10	2,465,000		2,490,000
R039	Registration Clerk	(BPS-05)	3	3	800,000		811,000
S024	Sanitary Supervisor	(BPS-05)	1	1	212,000		215,000
C027	Carpenter	(BPS-04)	1	1	392,000		397,000
D186	Driver	(BPS-04)	3	1	911,000		220,000
H057	Head Tailor	(BPS-04)	1	1	195,000		215,000
O025	Operation Theatre Attendant	(BPS-04)	12	12	4,737,000		4,800,000
O101	OSD Deceased	(BPS-04)	1	1	197,000		200,000
P095	Plumber	(BPS-04)	2	2	786,000		796,000
S378	Scientistic Officer For Vaccine Producti	(BPS-04)	2		390,000		
S405	Sample Collection Assistant	(BPS-04)	2	2	424,000		430,000
S842	Sample Collector	(BPS-04)		2			429,000
T138	Tailor	(BPS-04)	3	3	1,242,000		1,259,000
A066	Anesthesia Attendant	(BPS-03)	15	15	3,583,000		3,816,000
A304	Attendant	(BPS-03)	5	5	1,309,000		1,326,000
A324	Ayas	(BPS-03)	16	16	5,407,000		5,479,000
C315-M	Cardiac Cath: Lab: Attendant	(BPS-03)	1		290,000		
D003	Daftri	(BPS-03)	1	1	195,000		198,000
D015	Dark Room Attendant	(BPS-03)	1	1	361,000		366,000
E113	Echo Attendant	(BPS-03)	2	2	524,000		531,000
I074	Inn Attendant	(BPS-03)	8	8	2,548,000		2,582,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
L006	Laboratory Attendant	(BPS-03)	19	19	6,664,000		6,753,000
L120	Linen Attendent	(BPS-03)	1	1	392,000		397,000
L122	Linen Packer	(BPS-03)	1	1	361,000		366,000
N006	Naib Qasid	(BPS-03)	8	8	3,054,000		3,095,000
O025	Operation Theatre Attendant	(BPS-03)	19	19	3,705,000		4,075,000
O061	OPD Attendant	(BPS-03)	8	8	2,680,000		2,716,000
P236	Plaster Room Attendant	(BPS-03)	1	1	361,000		366,000
P243	Plaster Attendant	(BPS-03)	2	2	721,000		731,000
P244	Physiotherpay Attendant	(BPS-03)	1	1	424,000		430,000
P248	Photographer Attendant	(BPS-03)	1	1	195,000		198,000
P253	Patient Guide	(BPS-03)	6	6	1,994,000		2,021,000
S315	System Analyst	(BPS-03)		1			290,000
S390	Sterlizer Attendant	(BPS-03)	2	2	850,000		861,000
T137	Trolley Bearer	(BPS-03)	4	4	1,044,000		1,058,000
T138	Tailor	(BPS-03)	1	1	190,000		190,000
W003	Ward Attendant	(BPS-03)	3	3	1,210,000		1,226,000
A304	Attendant	(BPS-02)	39	39	7,151,000		7,824,000
A324	Ayas	(BPS-02)	12	12	4,116,000		4,171,000
A421	Audio Visual Aid Attendant	(BPS-02)	1	1	295,000		299,000
B004	Bahishti	(BPS-02)	2	2	588,000		596,000
B015	Bearer	(BPS-02)	27	27	6,993,000		7,086,000
B122	Blood Tansfusion Officer	(BPS-02)	2	2	588,000		596,000
C027	Carpenter	(BPS-02)	1	1	245,000		248,000
C112	Chowkidar	(BPS-02)	41	41	12,153,000		12,315,000
C193	Cook	(BPS-02)	8	8	2,206,000		2,235,000
C275	Chapati Man /Bearer	(BPS-02)	6	6	1,685,000		1,707,000
C315-M	Cardiac Cath: Lab: Attendant	(BPS-02)	1		190,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
D003	Daftri	(BPS-02)	1	1	270,000		270,000
D031	Dental Attendant	(BPS-02)	1	1	195,000		198,000
D093	Dhobi	(BPS-02)	2	2	491,000		498,000
G026	Gateman	(BPS-02)	10	10	2,548,000		2,582,000
H041	Head Mali	(BPS-02)	4	4	800,000		840,000
H076	Helper	(BPS-02)	9	9	2,809,000		2,846,000
I074	Inn Attendant	(BPS-02)	1	1	245,000		248,000
L006-M	Laboratory Attendant	(BPS-02)	3		600,000		
L069	Library Attendant	(BPS-02)	2	2	588,000		596,000
L123	Laundry Attendant	(BPS-02)	6	6	1,763,000		1,786,000
M019	Mali	(BPS-02)	13	13	3,757,000		3,807,000
M046	Masalchi	(BPS-02)	5	5	1,519,000		1,539,000
N006	Naib Qasid	(BPS-02)	40	40	12,939,000		13,111,000
O061	OPD Attendant	(BPS-02)	39	44	9,939,000		11,424,000
O061-F	OPD Attendant	(BPS-02)	3	1	560,000		210,000
O061-M	OPD Attendant	(BPS-02)	3		620,000		
O101	OSD Deceased	(BPS-02)	3	3	888,000		900,000
P005	Packer	(BPS-02)	6	6	1,471,000		1,491,000
P009	Painter	(BPS-02)	1	1	295,000		299,000
P065	Picker	(BPS-02)	9	9	2,613,000		2,648,000
P244	Physiotherpay Attendant	(BPS-02)	6	6	1,422,000		1,441,000
P245	Play Room Attendant	(BPS-02)	2	2	588,000		596,000
R021	Receptionist	(BPS-02)		1			210,000
R108	Renal Attendant	(BPS-02)	2	2	491,000		498,000
S025	Sanitary Worker	(BPS-02)	43	43	11,466,000		11,619,000
S059	Security Guard	(BPS-02)	12	12	3,283,000		3,327,000
S243	Store Munshi	(BPS-02)	4	4	1,226,000		1,242,000
S311	Sanitary Worker	(BPS-02)	158	158	50,390,000		51,061,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
S390	Sterlizer Attendant	(BPS-02)	5	5	900,000		990,000
S404	Specialist OPD Attendant	(BPS-02)	2	2	588,000		596,000
T006	Tailors-Cum-Cutter	(BPS-02)		3			630,000
T091	Trollyman	(BPS-02)	2	2	721,000		731,000
W003	Ward Attendant	(BPS-02)	38	38	10,239,000		10,375,000
W006	Ward Boy	(BPS-02)	103	103	19,967,000		21,471,000
W092	Wheel Chair Bearer	(BPS-02)	19	19	4,650,000		4,712,000
A324	Ayas	(BPS-01)	11	11	2,040,000		2,322,000
A324-F	Ayas	(BPS-01)	3		200,000		
B004	Bahishti	(BPS-01)	4	4	720,000		792,000
B015	Bearer	(BPS-01)	18	18	3,240,000		3,564,000
B112	Bus Helper	(BPS-01)	1	1	170,000		270,000
B114	Bearer/Stretcher Bearer	(BPS-01)	1	1	190,000		200,000
C112	Chowkidar	(BPS-01)	7	3	1,280,000		610,000
E003	E.C.G. Technician	(BPS-01)		3			510,000
G026	Gateman	(BPS-01)	63	63	11,340,000		12,474,000
H076	Helper	(BPS-01)	7	7	1,270,000		1,340,000
M019	Mali	(BPS-01)	13	13	2,340,000		2,574,000
M046	Masalchi	(BPS-01)	4	4	779,000		789,000
N006	Naib Qasid	(BPS-01)	41	41	7,492,000		8,091,000
P009	Painter	(BPS-01)	2	2	360,000		396,000
S025	Sanitary Worker	(BPS-01)	6	2	1,220,000		396,000
S059	Security Guard	(BPS-01)	6	10	1,080,000		1,890,000
S146	Sewerman	(BPS-01)	13	13	2,340,000		2,574,000
S253	Stracher Bearer	(BPS-01)	18	18	3,240,000		3,652,000
S309	Sweeper Jamadar	(BPS-01)	154	154	27,720,000		30,492,000
S325	Sweeper/Sanitary Worker	(BPS-01)	14	13	2,380,000		2,210,000
W003	Ward Attendant	(BPS-01)	23	23	4,140,000		4,554,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
W006	Ward Boy	(BPS-01)	17	22	3,060,000		4,216,000
W092	Wheel Chair Bearer	(BPS-01)	4	4	720,000		792,000
A01152	Personal pay				100,000	39,690	100,000
A01153	Special Pay				100,000	33,400	100,000
A012	**TOTAL ALLOWANCES**				**1,948,101,000**	**1,397,083,839**	**2,830,441,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,885,901,000**	**1,377,148,141**	**2,767,341,000**
A01201	Senior Post Allowance				480,000	346,244	630,000
A01202	House Rent Allowance				205,736,000	160,367,944	231,924,000
A01203	Conveyance Allowance				173,929,000	137,793,126	189,690,000
A01207	Washing Allowance				156,000	51,000	160,000
A01208	Dress Allowance				42,980,000	34,723,004	48,320,000
A0120D	Integrated Allowance				4,920,000	4,662,734	5,006,000
A01210	Risk Allowance				23,040,000	20,968,945	23,060,000
A01216	Qualification Allowance				24,953,000	15,913,414	31,849,000
A01217	Medical Allowance				87,443,000	68,899,405	95,042,000
A0121B	Health Professional Allowance				242,034,000	156,996,281	264,018,000
A0121N	Personal Allowance				16,268,000	20,002,697	20,700,000
A01224	Entertainment Allowance				687,000	465,267	1,577,000
A01226	Computer Allowance				550,000	511,030	556,000
A0122N	Special Conveyance Allowance to Disabled Employees				3,789,000	3,907,613	3,794,000
A0122P	Special Healthcare Allowance				85,864,000	48,319,921	88,623,000
A0122V	Nursing Professional Allowance				130,240,000	104,275,081	146,184,000
A01236	Deputation Allowance				3,900,000	1,300,000	660,000
A01239	Special Allowance				60,000	20,000	60,000
A0124H	Special Allowance-2021				79,370,000	65,371,264	84,940,000
A0124R	Ad-Hoc Relief Allowance 2022				175,925,000	134,166,206	202,866,000
A0124T	Special Allowance - 2022				60,776,000	51,408,055	64,856,000
A0124X	Adhoc Relief Allowance 2023					40,000,000	661,563,000
A01251	Mess Allowance				119,836,000	93,102,674	136,650,000
A01252	Non Practicing Allowance				166,931,000	112,556,659	186,396,000
A01254	Anesthesia Allowance				9,069,000	5,883,398	8,720,000
A01270	Others				226,965,000	95,136,179	269,497,000
001	Others				106,200,000		106,200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				108,265,000		148,107,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**					
038	Emergency Allowance			12,500,000		14,870,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**62,200,000**	**19,935,698**	**63,100,000**
A01271	Overtime Allowance			300,000	165,300	330,000
A01273	Honoraria			600,000	2,000,000	660,000
A01274	Medical Charges			1,100,000	898,157	1,500,000
A01278	Leave Salary			40,590,000	5,015,142	40,590,000
A01289	Teaching Allowance			19,610,000	11,857,099	20,020,000
A03	**TOTAL OPERATING EXPENSES**			**2,555,415,000**	**2,589,340,020**	**2,986,010,000**
A031	**TOTAL FEES**			**60,000**	**8,000**	**150,000**
A03101	Bank fees			10,000	2,000	50,000
A03102	Legal fees			50,000	6,000	100,000
A032	**TOTAL COMMUNICATIONS**			**6,371,000**	**3,933,105**	**7,360,000**
A03201	Postage and Telegraph			360,000	166,000	330,000
A03202	Telephone and Trunk Call			2,991,000	2,001,681	3,480,000
A03204	Electronic Communication			3,000,000	1,763,424	3,500,000
A03205	Courier and Pilot Service			20,000	2,000	50,000
A033	**TOTAL UTILITIES**			**697,638,000**	**629,612,906**	**977,603,000**
A03301	Gas			130,000,000	110,832,811	190,200,000
A03302	Water			4,814,000	3,447,000	4,815,000
A03303	Electricity			558,824,000	512,141,268	778,588,000
A03305	POL for Generator			4,000,000	3,191,827	4,000,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**46,490**	**110,000**
A03407	Rates and Taxes			100,000	46,490	110,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**100,000**	**13,000**	**110,000**
A03703	Govt. Departments			100,000	13,000	110,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,862,000**	**5,114,102**	**11,300,000**
A03801	Training - domestic			500,000	64,000	550,000
A03802	Training - international			1,000,000	129,000	1,100,000
A03805	Travelling Allowance			300,000	200,695	1,000,000
001	Travelling Allowance			300,000		
A03807	P.O.L Charges			5,012,000	4,696,097	8,500,000
A03808	Conveyance Charges			50,000	24,310	150,000
A039	**TOTAL GENERAL**			**1,844,284,000**	**1,950,612,417**	**1,989,377,000**
A03901	Stationery			14,040,000	7,254,098	17,524,000
A03902	Printing and Publication			16,765,000	7,953,104	17,841,000
001	Printing and Publications			16,000,000		
A03903	Conference/Seminars/Workshops/ Symposia			200,000	26,000	200,000
A03905	Newspapers Periodicals and Books			1,200,000	378,681	800,000
A03906	Uniforms and Protective Clothing			2,000,000	1,837,750	2,000,000
A03907	Advertising & Publicity			1,237,000	2,640,817	
A03915	Payments to Govt. Deptt. for Service Rendered			1,500,000	293,375	1,500,000
A03917	Law Charges			1,500,000	194,000	1,500,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	92,091	250,000
A03919	Payments to Others for Service Rendered			22,983,000	24,401,782	25,906,000
001	Payments to Others for Service Rendered			22,000,000		
A03927	Purchase of drug and medicines			1,706,917,000	1,813,521,000	1,827,326,000
001	Purchase of drug and medicines			1,660,000,000		1,600,000,000
A03936	Foreign/Inland Training Course Fee			100,000	13,000	150,000
A03942	Cost of Other Stores			7,000,000	13,572,243	10,000,000
001	Cost of Other Stores					10,000,000
A03955	Computer Stationary			1,000,000	1,624,600	2,000,000
A03970	Others			67,642,000	76,809,876	82,380,000
001	Others			17,642,000		20,680,000
008	Bedding & Clothing			10,000,000		12,000,000
009	X-Ray Films			32,000,000		37,700,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**					
189	Medical Waste Management			8,000,000		12,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**48,400,000**	**14,971,215**	**25,980,000**
A041	**TOTAL PENSION**			**48,400,000**	**14,971,215**	**25,980,000**
A04114	Superannuation Encashment Of L.P.R			48,000,000	14,919,215	25,580,000
A04115	Social Security benefit in lieu of Pension			400,000	52,000	400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**45,000,000**	**32,413,116**	**127,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**45,000,000**	**32,413,116**	**127,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			25,000,000	16,829,000	102,500,000
A05270	To Others			20,000,000	15,584,116	25,000,000
A06	**TOTAL TRANSFERS**			**490,675,000**	**414,512,735**	
A061	**TOTAL SCHOLARSHIP**			**490,675,000**	**414,512,735**	
A06102	Others			490,675,000	414,512,735	
A09	**TOTAL PHYSICAL ASSETS**			**176,000**	**250,000,000**	**254,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**39,000**		**28,000**
A09201	Hardware			10,000		10,000
A09202	Software			10,000		10,000
A09203	I.T. Equipment			19,000		8,000
A094	**TOTAL OTHER STORES AND STOCKS**			**19,000**	**250,000,000**	**8,000**
A09404	Medical And Laboratory Equipment			19,000	250,000,000	8,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**					
A095	**TOTAL PURCHASE OF TRANSPORT**			10,000		10,000
A09501	Transport			10,000		10,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			8,000		8,000
A09601	Plant and Machinery			8,000		8,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			100,000		200,000
A09701	Purchase of Furniture and Fixture			100,000		200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			140,322,000	1,162,230,943	148,730,000
A130	**TOTAL TRANSPORT**			1,011,000	1,006,687	1,200,000
A13001	Transport			1,011,000	1,006,687	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			87,011,000	83,145,480	95,030,000
A13101	Machinery and Equipment			25,011,000	15,539,421	30,030,000
A13102	Medical and Laboratory Equipments			62,000,000	67,606,059	65,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,800,000	1,749,776	2,000,000
A13201	Furniture and Fixture			1,800,000	1,749,776	2,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			49,500,000	1,076,062,000	49,500,000
A13301	Office Buildings			49,500,000	1,076,062,000	49,500,000
001	Office Buildings			49,500,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**					
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000,000**	**267,000**	**1,000,000**
A13701	Hardware			250,000	104,000	250,000
A13702	Software			250,000	30,000	250,000
A13703	I.T. Equipment			500,000	133,000	500,000
Paediatric Hospital/institute Lahore Nursing School-cum-Hostel				**7,290,462,000**	**7,583,070,551**	**8,615,840,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4169	**Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,089,000**	**17,255,364**	**26,045,000**
A011	**TOTAL PAY**		**23**	**23**	**12,569,000**	**8,477,762**	**12,437,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,634,000**	**3,017,730**	**5,843,000**
A01101	Total Basic Pay of Officers		5	5	5,634,000	3,017,730	5,843,000
M106-M	Medical Superintendent	(BPS-20)	1	1	1,653,000		1,717,000
A485	APWMO	(BPS-19)	1	1	1,054,000		1,086,000
S097-M	Senior Medical Officer	(BPS-18)	1	1	1,572,000		1,633,000
M098-M	Medical Officer	(BPS-17)	2	2	1,355,000		1,407,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**6,935,000**	**5,460,032**	**6,594,000**
A01151	Total Basic Pay of Other Staff		18	18	6,927,000	5,441,152	6,570,000
H085-M	Homeopathic Doctor	(BPS-15)	1	1	546,000		518,000
J019-M	Junior Clerk	(BPS-11)	1	1	299,000		284,000
T186-M	Technician (Emergency, Clinical Medicine & Service	(BPS-11)	1	1	607,000		576,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)	4	4	1,750,000		1,659,000
H086-M	Homeopethic Dispenser	(BPS-06)	1	1	467,000		443,000
D186-M	Driver	(BPS-05)	4	4	1,564,000		1,483,000
D006-F	Dai	(BPS-01)	1	1	417,000		396,000
N006-M	Naib Qasid	(BPS-01)	3	3	855,000		811,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	422,000		400,000
A01152	Personal pay				8,000	18,880	24,000
A012	**TOTAL ALLOWANCES**				**10,520,000**	**8,777,602**	**13,608,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,519,000**	**8,016,602**	**11,942,000**
A01202	House Rent Allowance				856,000	472,736	853,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4169	**Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries**					
A01203	Conveyance Allowance			643,000	395,454	634,000
A0120D	Integrated Allowance			54,000	30,406	55,000
A0120X	Ad - hoc Allowance - 2010					18,000
A01210	Risk Allowance			108,000	119,667	162,000
A01216	Qualification Allowance			120,000	60,000	60,000
A01217	Medical Allowance			476,000	307,425	476,000
A0121B	Health Professional Allowance			1,773,000	813,504	1,678,000
A0121N	Personal Allowance			22,000	28,214	29,000
A01224	Entertainment Allowance			12,000	6,000	12,000
A0122P	Special Healthcare Allowance			480,000	220,000	483,000
A0124H	Special Allowance-2021			365,000	917,317	613,000
A0124R	Ad-Hoc Relief Allowance 2022			1,098,000	816,860	1,081,000
A0124T	Special Allowance - 2022			299,000	843,831	648,000
A0124X	Adhoc Relief Allowance 2023			2,135,000	2,618,864	4,095,000
A01252	Non Practicing Allowance			951,000	366,324	954,000
A01270	Others			127,000		91,000
017	Governor House Allowance			36,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			91,000		91,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,001,000**	**761,000**	**1,666,000**
A01273	Honoraria			700,000	668,000	909,000
A01274	Medical Charges			30,000		101,000
A01278	Leave Salary			4,000		101,000
A01290	Governor's House Allowance			264,000	93,000	552,000
A01299	Others			3,000		3,000
A03	**TOTAL OPERATING EXPENSES**			**6,580,000**	**5,961,951**	**8,257,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**34,277**	**65,000**
A03201	Postage and Telegraph			5,000		5,000
A03202	Telephone and Trunk Call			60,000	34,277	60,000
A033	**TOTAL UTILITIES**			**961,000**	**1,178,942**	**1,061,000**
A03301	Gas			160,000	145,720	160,000
A03303	Electricity			800,000	1,033,222	900,000
A03304	Hot and Cold Weather Charges			1,000		1,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4169	**Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			257,000	291,410	315,000
A03805	Travelling Allowance			15,000		15,000
A03807	P.O.L Charges			242,000	291,410	300,000
A039	**TOTAL GENERAL**			5,297,000	4,457,322	6,816,000
A03901	Stationery			59,000	38,402	80,000
A03902	Printing and Publication			100,000	14,000	100,000
A03905	Newspapers Periodicals and Books			10,000	7,970	12,000
A03907	Advertising & Publicity			30,000	2,000	
A03927	Purchase of drug and medicines			4,556,000	4,112,000	6,000,000
A03942	Cost of Other Stores			300,000	129,398	350,000
A03970	Others			242,000	153,552	274,000
001	Others			204,000		236,000
008	Bedding & Clothing			38,000		38,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000		1,656,000
A041	**TOTAL PENSION**			2,000		1,656,000
A04114	Superannuation Encashment Of L.P.R			2,000		1,656,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			3,000		7,001,000
A052	**TOTAL GRANTS-DOMESTIC**			3,000		7,001,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000		7,001,000
A05270	To Others			1,000		
AHC	Allocation for Health Council			1,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			602,000	277,961	642,000
A130	**TOTAL TRANSPORT**			187,000	154,249	187,000
A13001	Transport			187,000	154,249	187,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4169	**Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**90,000**	**59,572**	**110,000**
A13101	Machinery and Equipment			60,000	40,132	80,000
A13102	Medical and Laboratory Equipments			30,000	19,440	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**32,140**	**70,000**
A13201	Furniture and Fixture			50,000	32,140	70,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**275,000**	**32,000**	**275,000**
A13301	Office Buildings			275,000	32,000	275,000
Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries				**30,276,000**	**23,495,276**	**43,601,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4171	**Lahore General Hospital / PGMI Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,901,284,000	4,237,763,464	5,629,578,000
A011	**TOTAL PAY**		6159	6152	2,542,882,000	2,405,146,958	2,679,667,000
A011-1	**TOTAL PAY OF OFFICERS**		3732	3739	2,114,245,000	2,041,166,890	2,242,326,000
A01101	Total Basic Pay of Officers		3732	3739	2,105,339,000	2,037,648,726	2,230,749,000
O096	Officers	(Special)	2429	2429	1,462,477,000		1,543,083,000
P154	Professor	(BPS-20)	1	3	1,678,000		4,398,000
A294	Associate Professor	(BPS-19)	2	3	3,444,000		4,584,000
A295	Associate Rice Botanist	(BPS-19)	2	2	2,924,000		3,216,000
D035-M	Dental Surgeon	(BPS-19)	1	1	767,000		808,000
D316	Director Finance	(BPS-19)	1	1	1,299,000		1,353,000
P388	Principal Clinical Psychologist	(BPS-19)	2	2	2,385,000		2,439,000
A067	Anesthetist	(BPS-18)	7	7	4,306,000		4,547,000
A245	Assistant Professor	(BPS-18)	9	11	6,880,000		8,870,000
C476	CSSD Officer	(BPS-18)	2	2	1,247,000		1,349,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	913,000		964,000
S110	Senior Registrar	(BPS-18)	61	61	53,161,000		56,137,000
S392	Sr. Nursing Instructor	(BPS-18)		1			712,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	913,000		964,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	913,000		964,000
A310	Audiologist	(BPS-17)	4	4	2,902,000		3,066,000
A316	Audit Officer	(BPS-17)	1	1	726,000		767,000
A819	Anesthesia Technologist	(BPS-17)	5	5	2,443,000		2,581,000
B115	Bio Medical Engineer	(BPS-17)	2	1	1,410,000		767,000
B115-M	Bio Medical Engineer	(BPS-17)	1	2	726,000		1,493,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)		1			565,000
D099	Dietician	(BPS-17)	1	1	489,000		516,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4171	**Lahore General Hospital / PGMI Lahore**						
H046-F	Head Nurse	(BPS-17)	4	4	2,177,000		2,348,000
I115	IT Manager	(BPS-17)	1	1	726,000		767,000
M098	Medical Officer	(BPS-17)	31	31	15,356,000		16,628,000
O101	OSD Deceased	(BPS-17)	1	1	200,000		211,000
P045	Pharmacist	(BPS-17)	3	3	1,496,000		1,592,000
P060	Physiotherapist	(BPS-17)	1	1	489,000		516,000
P179	Psychologist	(BPS-17)	1	1	489,000		516,000
T203	Technologist (Anesthesia)	(BPS-17)	5	5	2,443,000		2,581,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	8	8	5,524,000		5,856,000
T255	Technologist (CT/Radiology & Imaging)	(BPS-17)	8	8	5,804,000		6,132,000
C265-F	Charge Nurse	(BPS-16)	1128	1128	516,060,000		546,674,000
C347	counsellor	(BPS-16)	1	1	281,000		309,000
I139	Ifection Control Nurse	(BPS-16)	1	1	445,000		309,000
N032	Nurse	(BPS-16)	2	2	565,000		622,000
O101	OSD Deceased	(BPS-16)	2	2	1,000,000		1,055,000
P037	Personal Assistant	(BPS-16)	1	1	281,000		490,000
A01102	Personal pay				8,906,000	3,518,164	11,577,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2427**	**2413**	**428,637,000**	**363,980,068**	**437,341,000**
A01151	Total Basic Pay of Other Staff		2427	2413	428,032,000	363,306,458	436,262,000
O101	OSD Deceased	(BPS-15)	1	1	682,000		698,000
I143	I.T Assistant	(BPS-14)	2	2	729,000		770,000
S639	Senior Technician (Pharmacy)	(BPS-14)	1	1	223,000		245,000
C173	Computer Operator	(BPS-12)	9	9	2,517,000		2,676,000
C233	Computer Operator	(BPS-12)	1	1	216,000		233,000
T028	Technician	(BPS-12)	2	2	546,000		580,000
D137	Dispenser	(BPS-11)	2	2	589,000		632,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4171	**Lahore General Hospital / PGMI Lahore**						
S018	Sampler	(BPS-11)	2	2	597,000		621,000
D174	Dresser	(BPS-09)	3	3	532,000		558,000
O101	OSD Deceased	(BPS-09)	1	1	200,000		205,000
S292	Supervisor	(BPS-09)	14	14	2,483,000		2,666,000
T028	Technician	(BPS-09)	3	3	532,000		558,000
O101	OSD Deceased	(BPS-07)	1	1	319,000		326,000
R024	Record Keeper	(BPS-07)	1	1	158,000		174,000
A065	Anesthesia Assistant	(BPS-06)	16	16	2,838,000		2,978,000
O023	Operation Theatre Assistant	(BPS-06)	9	9	1,596,000		1,675,000
R021	Receptionist	(BPS-06)	10	10	2,345,000		2,446,000
S224	Sterlizer Operator	(BPS-06)	13	13	2,306,000		2,420,000
R021	Receptionist	(BPS-05)	6	6	1,568,000		1,628,000
O101	OSD Deceased	(BPS-03)	2	2	363,000		371,000
L002	Label Writer	(BPS-02)	8	8	1,538,000		1,585,000
O101	OSD Deceased	(BPS-02)	3	3	329,000		337,000
P005	Packer	(BPS-02)	14	14	2,692,000		2,775,000
W116	Washer & Scrubber	(BPS-02)	8	8	1,538,000		1,585,000
A324	Ayas	(BPS-01)	9	9	1,138,000		1,114,000
A324-F	Ayas	(BPS-01)	4	4	702,000		723,000
B114	Bearer/Stretcher Bearer	(BPS-01)	31	26	5,719,000		4,925,000
N006	Naib Qasid	(BPS-01)	2	2	308,000		1,001,000
O101	OSD Deceased	(BPS-01)	1	1	129,000		132,000
P113	Porter	(BPS-01)	1		127,000		
S059	Security Guard	(BPS-01)	9	9	1,672,000		1,719,000
S253	Stracher Bearer	(BPS-01)	4	4	508,000		559,000
S309	Sweeper Jamadar	(BPS-01)	19	18	3,531,000		3,438,000
S325	Sweeper/Sanitary Worker	(BPS-01)	4		743,000		
W006	Ward Boy	(BPS-01)	6	6	955,000		464,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4171	**Lahore General Hospital / PGMI Lahore**						
W011	Ward Servant	(BPS-01)	23	23	4,274,000		4,393,000
W092	Wheel Chair Bearer	(BPS-01)	3		557,000		
O097	Other Staff	(Fixed)	2179	2179	380,233,000		389,052,000
A01152	Personal pay				605,000	673,610	1,079,000
A012	**TOTAL ALLOWANCES**				**2,358,402,000**	**1,832,616,506**	**2,949,911,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,344,031,000**	**1,821,717,406**	**2,929,010,000**
A01201	Senior Post Allowance				570,000	395,463	615,000
A01202	House Rent Allowance				242,777,000	189,516,042	243,576,000
A01203	Conveyance Allowance				204,368,000	155,758,893	203,894,000
A01207	Washing Allowance				786,000	933,756	754,000
A01208	Dress Allowance				56,038,000	52,703,280	56,170,000
A0120D	Integrated Allowance				2,638,000	1,669,307	2,354,000
A01210	Risk Allowance				17,899,000	15,392,656	16,524,000
A01216	Qualification Allowance				12,896,000	8,030,991	12,845,000
A01217	Medical Allowance				103,402,000	73,741,996	103,060,000
A0121B	Health Professional Allowance				416,331,000	288,581,856	422,414,000
A0121N	Personal Allowance					510	
A01224	Entertainment Allowance				777,000	464,927	844,000
A01226	Computer Allowance				246,000	169,500	247,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,512,000	1,727,193	2,344,000
A0122P	Special Healthcare Allowance				133,260,000	94,351,476	134,645,000
A0122S	Utility Allowance				2,000		2,000
A0122V	Nursing Professional Allowance				165,435,000	154,425,461	165,973,000
A01236	Deputation Allowance				144,000		144,000
A0123P	Ad-hoc Relief A 2019				2,016,000	9,996	
A0124H	Special Allowance-2021				56,733,000	42,879,959	55,260,000
A0124R	Ad-Hoc Relief Allowance 2022				216,579,000	178,713,225	219,984,000
A0124T	Special Allowance - 2022				41,921,000	37,844,597	38,879,000
A0124X	Adhoc Relief Allowance 2023					80,004,146	575,007,000
A01250	Incentive Allowance				15,419,000	10,278,935	15,005,000
A01251	Mess Allowance				70,704,000	67,575,137	70,764,000
A01252	Non Practicing Allowance				325,372,000	220,297,315	331,818,000
A01254	Anesthesia Allowance				7,920,000	4,664,167	7,920,000
A01260	Ration Allowance				72,906,000	65,346,403	73,203,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4171	**Lahore General Hospital / PGMI Lahore**					
A01270	Others			175,380,000	76,240,219	174,765,000
001	Others			11,315,000		11,281,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			153,486,000		153,281,000
038	Emergency Allowance			10,579,000		10,203,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,371,000**	**10,899,100**	**20,901,000**
A01271	Overtime Allowance			650,000	138,275	700,000
A01273	Honoraria			6,000,000	4,900,000	8,600,000
A01274	Medical Charges			4,577,000	4,704,803	4,893,000
A01277	Contingent Paid Staff			4,000	1,000	2,503,000
A01278	Leave Salary			2,800,000	933,000	3,865,000
A01289	Teaching Allowance			340,000	222,022	340,000
A03	**TOTAL OPERATING EXPENSES**			**1,622,579,000**	**1,863,979,649**	**1,915,480,000**
A032	**TOTAL COMMUNICATIONS**			**3,821,000**	**2,684,854**	**4,839,000**
A03201	Postage and Telegraph			321,000	42,000	345,000
A03202	Telephone and Trunk Call			3,500,000	2,642,854	4,494,000
A033	**TOTAL UTILITIES**			**492,008,000**	**561,431,144**	**648,072,000**
A03301	Gas			33,585,000	51,075,970	40,000,000
A03302	Water			7,744,000	5,843,200	8,072,000
A03303	Electricity			450,679,000	504,511,974	600,000,000
A034	**TOTAL OCCUPANCY COSTS**			**12,000,000**	**37,235,000**	**44,140,000**
A03404	Rent for other building			12,000,000	37,235,000	44,140,000
A036	**TOTAL MOTOR VEHICLES**			**360,000**	**47,000**	**844,000**
A03603	Registration			360,000	47,000	844,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,863,000**	**7,678,021**	**10,714,000**
A03801	Training - domestic			342,000	45,000	342,000
A03802	Training - international			14,000	2,000	14,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4171	**Lahore General Hospital / PGMI Lahore**					
A03805	Travelling Allowance			2,145,000	645,130	1,769,000
A03806	Transportation of Goods			140,000	18,000	131,000
A03807	P.O.L Charges			7,000,000	6,866,666	8,000,000
A03808	Conveyance Charges			222,000	101,225	458,000
A039	**TOTAL GENERAL**			**1,104,527,000**	**1,254,903,630**	**1,206,871,000**
A03901	Stationery			10,000,000	27,740,732	12,000,000
A03902	Printing and Publication			6,000,000	22,067,564	8,000,000
A03905	Newspapers Periodicals and Books			1,931,000	335,456	1,931,000
A03906	Uniforms and Protective Clothing			1,025,000	570,391	2,000,000
A03907	Advertising & Publicity			800,000	431,689	
A03917	Law Charges			504,000	254,396	600,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	26,000	500,000
A03919	Payments to Others for Service Rendered			60,000,000	54,498,003	65,000,000
001	Payments to Others for Service Rendered			60,000,000		65,000,000
A03927	Purchase of drug and medicines			925,043,000	1,025,269,000	1,000,000,000
001	Purchase of drug and medicines			1,100,000,000		1,000,000,000
A03942	Cost of Other Stores			40,000,000	51,418,816	45,000,000
001	Cost of Other Stores					45,000,000
A03970	Others			59,024,000	72,291,583	71,840,000
001	Others			17,024,000		20,000,000
008	Bedding & Clothing			7,000,000		10,000,000
009	X-Ray Films			30,000,000		35,840,000
189	Medical Waste Management			5,000,000		6,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**35,359,000**	**13,571,583**	**14,257,000**
A041	**TOTAL PENSION**			**35,359,000**	**13,571,583**	**14,257,000**
A04114	Superannuation Encashment Of L.P.R			35,359,000	13,571,583	14,257,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**11,710,000**	**30,226,417**	**11,710,000**
A052	**TOTAL GRANTS-DOMESTIC**			**11,710,000**	**30,226,417**	**11,710,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			11,700,000	24,712,000	11,700,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4171	**Lahore General Hospital / PGMI Lahore**					
A05270	To Others			10,000	5,514,417	10,000
001	Others			10,000		
A06	**TOTAL TRANSFERS**			**826,788,000**	**793,833,864**	**19,193,000**
A061	**TOTAL SCHOLARSHIP**			**826,342,000**	**793,314,490**	**18,683,000**
A06101	Merit			228,000	13,000	303,000
A06102	Others			826,114,000	793,301,490	18,380,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**446,000**	**519,374**	**510,000**
A06301	Entertainments & Gifts			446,000	519,374	510,000
A09	**TOTAL PHYSICAL ASSETS**			**16,821,000**	**10,159,452**	**16,821,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,304,000**	**1,295,781**	**2,304,000**
A09202	Software			1,000		1,000
A09203	I.T. Equipment			2,303,000	1,295,781	2,303,000
A094	**TOTAL OTHER STORES AND STOCKS**			**7,000,000**	**5,672,938**	**7,000,000**
A09404	Medical And Laboratory Equipment			7,000,000	5,672,938	7,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**4,000**		**4,000**
A09501	Transport			4,000		4,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**5,513,000**	**1,432,294**	**5,513,000**
A09601	Plant and Machinery			5,513,000	1,432,294	5,513,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000,000**	**1,758,439**	**2,000,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4171	**Lahore General Hospital / PGMI Lahore**					
A09701	Purchase of Furniture and Fixture			2,000,000	1,758,439	2,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**208,026,000**	**2,512,037,440**	**220,233,000**
A130	**TOTAL TRANSPORT**			**2,200,000**	**1,514,612**	**2,200,000**
A13001	Transport			2,200,000	1,514,612	2,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**133,000,000**	**93,600,432**	**140,000,000**
A13101	Machinery and Equipment			38,000,000	20,299,934	40,000,000
A13102	Medical and Laboratory Equipments			95,000,000	73,300,498	100,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,826,000**	**1,924,695**	**3,000,000**
A13201	Furniture and Fixture			2,826,000	1,924,695	3,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**70,000,000**	**2,414,997,701**	**75,033,000**
A13301	Office Buildings			70,000,000	2,414,997,701	75,033,000
001	Office Buildings			70,000,000		75,033,000
Lahore General Hospital / PGMI Lahore				**7,622,567,000**	**9,461,571,869**	**7,827,272,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4172	**Jinnah Hospital / AIMC Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,993,648,000**	**3,961,575,013**	**5,089,405,000**
A011	**TOTAL PAY**		**4372**	**4365**	**1,965,796,000**	**2,136,610,347**	**2,423,533,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2071**	**2078**	**1,254,835,000**	**1,417,626,447**	**1,791,846,000**
A01101	Total Basic Pay of Officers		2071	2078	1,248,641,000	1,411,981,418	1,786,781,000
O096	Officers	(Special)	1861	1785	1,044,237,000		1,568,080,000
P133	Principal	(BPS-20)	1	1	1,838,000		1,839,000
P154	Professor	(BPS-20)	6	6	9,487,000		10,031,000
A020	Additional Director	(BPS-19)	1	1	1,629,000		1,629,000
A245	Assistant Professor	(BPS-19)	1		1,026,000		
A294	Associate Professor	(BPS-19)	7	10	10,512,000		15,719,000
D100	Director	(BPS-19)		1			1,629,000
D316	Director Finance	(BPS-19)	1	1	1,012,000		1,377,000
O101	OSD Deceased	(BPS-19)	1	1	300,000		479,000
P197	Purchase Officer	(BPS-19)		1			1,629,000
P388	Principal Clinical Psychologist	(BPS-19)	2	2	2,715,000		2,552,000
A067	Anesthetist	(BPS-18)	2	2	3,671,000		2,447,000
A245	Assistant Professor	(BPS-18)	9	15	12,232,000		19,516,000
A310	Audiologist	(BPS-18)	1	1	1,224,000		1,223,000
C294	CSSD Technician	(BPS-18)		1			1,224,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	1,224,000		1,224,000
O101	OSD Deceased	(BPS-18)	1	1	800,000		1,277,000
S110	Senior Registrar	(BPS-18)	26	32	29,146,000		36,961,000
S115	Senior Statistical Officer	(BPS-18)	1	1	1,684,000		1,735,000
S391	Senior Registrar Radiology	(BPS-18)	1	1	1,224,000		1,224,000
S392	Sr. Nursing Instructor	(BPS-18)	2	3	2,447,000		3,568,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4172	**Jinnah Hospital / AIMC Lahore**						
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	879,000		975,000
S777	Sr. Clinical Psychologist	(BPS-18)	2	2	2,201,000		2,447,000
V017	Vice Principal	(BPS-18)	1	1	1,581,000		1,633,000
A310	Audiologist	(BPS-17)	4	4	3,535,000		1,694,000
A316	Audit Officer	(BPS-17)	1	1	975,000		565,000
A819	Anesthesia Technologist	(BPS-17)	1	1	975,000		606,000
B050	Blood Transfusion Officer	(BPS-17)		2			1,130,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	975,000		565,000
B115	Bio Medical Engineer	(BPS-17)	3	3	2,047,000		2,094,000
C140	Clinical Psychologist	(BPS-17)	1	1	975,000		975,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)		1			565,000
D035	Dental Surgeon	(BPS-17)	2	2	1,509,000		1,660,000
H046	Head Nurse	(BPS-17)		4			3,696,000
H046-F	Head Nurse	(BPS-17)	4	4	3,900,000		3,900,000
H167	Hardware Engineer	(BPS-17)		1			565,000
I115	IT Manager	(BPS-17)	1	1	975,000		565,000
M098	Medical Officer	(BPS-17)	43	56	38,301,000		34,340,000
N040	Nursing Instructor	(BPS-17)	5	5	4,876,000		3,768,000
N040-F	Nursing Instructor	(BPS-17)	2	2	1,950,000		2,145,000
O008	Office Superintendent	(BPS-17)		1			565,000
P045	Pharmacist	(BPS-17)	1	1	975,000		565,000
P060	Physiotherapist	(BPS-17)	10	10	9,190,000		7,741,000
R059	Research Officer	(BPS-17)		1			565,000
S193	Speech Therapist	(BPS-17)	1	1	975,000		565,000
S411	Software Engineer	(BPS-17)		1			565,000
T028	Technician	(BPS-17)		2			565,000
T223	Technologist (Surgical)	(BPS-17)	1	1	975,000		606,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4172	**Jinnah Hospital / AIMC Lahore**						
A097	Assistant	(BPS-16)	1	2	759,000		705,000
A337	Assistant Librarian	(BPS-16)	1	1	759,000		352,000
A830	Assistant Hardware Engineer	(BPS-16)		1			353,000
C265	Charge Nurse	(BPS-16)		30			10,580,000
C265-F	Charge Nurse	(BPS-16)	58	58	42,396,000		20,455,000
C426	Chief Technician (Physiotherpy)	(BPS-16)		1			353,000
D099	Dietician	(BPS-16)		1			53,000
O101	OSD Deceased	(BPS-16)	1	1	550,000		878,000
P037	Personal Assistant	(BPS-16)		1			353,000
W093	Web Master	(BPS-16)		4			1,711,000
A01102	Personal pay				6,147,000	5,626,279	5,056,000
A01105	Qualification Pay				47,000	18,750	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2301**	**2287**	**710,961,000**	**718,983,900**	**631,687,000**
A01151	Total Basic Pay of Other Staff		2301	2287	710,721,000	718,733,940	631,259,000
I143	I.T Assistant	(BPS-14)	2	2	1,191,000		565,000
O101	OSD Deceased	(BPS-14)	1	1	443,000		402,000
S078	Senior Clerk	(BPS-14)	1	1	575,000		596,000
S262	Sub Engineer	(BPS-14)		1			283,000
S292	Supervisor	(BPS-14)		1			283,000
S638	Senior Technician (Pathology)	(BPS-14)		3			973,000
C173	Computer Operator	(BPS-12)	2	2	787,000		545,000
J221	Junior Computer Operator	(BPS-12)		4			1,349,000
A097	Assistant	(BPS-11)		3			699,000
C040	Cashier	(BPS-11)		1			233,000
D137	Dispenser	(BPS-11)	1	1	413,000		233,000
J019	Junior Clerk	(BPS-11)		1			264,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4172	**Jinnah Hospital / AIMC Lahore**						
O101	OSD Deceased	(BPS-11)	1	1	400,000		363,000
S018	Sampler	(BPS-11)	2	2	938,000		466,000
T037	Telephone Supervisor	(BPS-11)		1			233,000
B037	Bio-Medical Technicians	(BPS-09)		2			435,000
J085	Junior Technician (Anesthesia)	(BPS-09)	3	9	1,240,000		1,955,000
J098	Junior Technician (Pathology)	(BPS-09)		5			1,086,000
J099	Junior Technician (Pharmacy)	(BPS-09)	3	8	1,240,000		1,935,000
J104	Junior Technician (Radiography)	(BPS-09)		4			948,000
J105	Junior Technician (Surgical)	(BPS-09)	3	21	1,240,000		4,258,000
J203	Junior Technician	(BPS-09)	3	3	1,240,000		651,000
L012	Laboratory Technician	(BPS-09)	2	2	827,000		435,000
P052	Photographer	(BPS-08)		1			210,000
B769	Bio Medical Assistant	(BPS-06)		1			225,000
O101	OSD Deceased	(BPS-06)	2	2	525,000		476,000
M048	Mason	(BPS-05)		1			188,000
R021	Receptionist	(BPS-05)	2	4	646,000		770,000
R024	Record Keeper	(BPS-05)	1	1	206,000		188,000
T036	Telephone Operator	(BPS-05)		2			448,000
D186	Driver	(BPS-04)	1	1	323,000		188,000
E034	Electrician	(BPS-04)		1			197,000
O101	OSD Deceased	(BPS-04)	2	2	481,000		436,000
P095	Plumber	(BPS-04)		2			399,000
W034	Welder	(BPS-04)		1			205,000
P009	Painter	(BPS-03)		1			196,000
C027	Carpenter	(BPS-02)		1			196,000
D003	Daftri	(BPS-02)	1	1	300,000		181,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4172	**Jinnah Hospital / AIMC Lahore**						
L006	Laboratory Attendant	(BPS-02)		2			374,000
O101	OSD Deceased	(BPS-02)	2	2	331,000		300,000
X002	X-Ray Attendant	(BPS-02)		2			339,000
A066	Anesthesia Attendant	(BPS-01)		4			724,000
A304	Attendant	(BPS-01)		1			181,000
A324-F	Ayas	(BPS-01)	4	4	972,000		894,000
B114	Bearer/Stretcher Bearer	(BPS-01)	11	11	2,601,000		2,076,000
C479	CSSD Attendant/Washer	(BPS-01)		2			362,000
H076	Helper	(BPS-01)		1			181,000
M234	Mason Helper	(BPS-01)		1			181,000
N006	Naib Qasid	(BPS-01)		5			890,000
O025	Operation Theatre Attendant	(BPS-01)		6			1,070,000
P005	Packer	(BPS-01)		2			331,000
P032	Peon	(BPS-01)	2	2	486,000		331,000
S059	Security Guard	(BPS-01)	1	12	243,000		2,489,000
S255	Stretch Bearer	(BPS-01)		2			362,000
S311	Sanitary Worker	(BPS-01)	10	10	2,430,000		1,656,000
S325	Sweeper/Sanitary Worker	(BPS-01)	9	19	2,187,000		3,259,000
S465	sewer Man	(BPS-01)		1			181,000
W003	Ward Attendant	(BPS-01)	10	10	2,411,000		2,579,000
W004	Ward Aya	(BPS-01)		2			905,000
W004-F	Ward Aya	(BPS-01)	9	9	2,187,000		1,491,000
W011	Ward Servant	(BPS-01)	7	22	1,701,000		3,895,000
W092	Wheel Chair Bearer	(BPS-01)	2	2	486,000		331,000
W116	Washer & Scrubber	(BPS-01)		2			357,000
O097	Other Staff	(Fixed)	2201	2050	681,671,000		581,827,000
A01152	Personal pay				240,000	249,960	428,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A012 TOTAL ALLOWANCES			2,027,852,000	1,824,964,666	2,665,872,000
A012-1 TOTAL REGULAR ALLOWANCES			1,980,073,000	1,774,534,476	2,612,007,000
A01201 Senior Post Allowance			902,000	777,800	944,000
A01202 House Rent Allowance			232,861,000	203,755,951	214,024,000
A01203 Conveyance Allowance			194,912,000	169,413,139	180,988,000
A01208 Dress Allowance			37,149,000	34,511,372	35,409,000
A0120D Integrated Allowance			6,986,000	5,638,251	6,829,000
A01210 Risk Allowance			33,970,000	28,169,522	30,779,000
A01216 Qualification Allowance			5,890,000	10,390,282	14,580,000
A01217 Medical Allowance			106,443,000	88,196,968	102,546,000
A0121B Health Professional Allowance			334,722,000	301,261,801	328,508,000
A01224 Entertainment Allowance			1,287,000	998,361	1,252,000
A01226 Computer Allowance			336,000	238,500	252,000
A0122N Special Conveyance Allowance to Disabled Employees			2,675,000	1,896,970	3,240,000
A0122P Special Healthcare Allowance			99,693,000	83,238,919	99,182,000
A0122V Nursing Professional Allowance			114,077,000	106,171,985	108,756,000
A01236 Deputation Allowance					144,000
A0123P Ad-hoc Relief A 2019				33,938,000	
A0123Y Police Administration Allowance			139,000	93,000	
A0124F Adhoc Relief Allowance-2021				177,000	
A0124H Special Allowance-2021			88,745,000	73,974,962	83,016,000
A0124R Ad-Hoc Relief Allowance 2022			262,174,000	228,353,553	225,464,000
A0124T Special Allowance - 2022			90,929,000	73,907,236	71,028,000
A0124X Adhoc Relief Allowance 2023					735,795,000
A01251 Mess Allowance			77,273,000	77,714,600	92,922,000
A01252 Non Practicing Allowance			252,306,000	217,216,405	240,500,000
A01253 Science Teaching Allowance			897,000	1,027,309	178,000
A01254 Anesthesia Allowance			10,223,000	8,832,350	9,180,000
A01264 Technical Allowance					1,093,000
A01270 Others			25,484,000	24,640,240	25,398,000
027 Personal Allowance			16,948,000		16,929,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,647,000		3,675,000
038 Emergency Allowance			4,889,000		4,794,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			47,779,000	50,430,190	53,865,000
A01271 Overtime Allowance					30,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4172	**Jinnah Hospital / AIMC Lahore**					
A01273	Honoraria			5,600,000	5,333,000	3,100,000
A01274	Medical Charges			9,400,000	7,755,826	9,580,000
A01277	Contingent Paid Staff				192,000	
A01278	Leave Salary			5,000,000	3,824,079	6,050,000
A01289	Teaching Allowance			22,779,000	27,907,285	29,605,000
A01299	Others			5,000,000	5,418,000	5,500,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**10,000,000**	**1,292,000**	**10,000,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**10,000,000**	**1,292,000**	**10,000,000**
A02201	Research and Surveys & Exploratory Operations			10,000,000	1,292,000	10,000,000
A03	**TOTAL OPERATING EXPENSES**			**2,040,305,000**	**2,155,558,661**	**2,135,823,000**
A032	**TOTAL COMMUNICATIONS**			**4,056,000**	**3,101,632**	**7,740,000**
A03201	Postage and Telegraph			348,000	45,000	367,000
A03202	Telephone and Trunk Call			3,670,000	3,051,632	7,337,000
A03205	Courier and Pilot Service			38,000	5,000	36,000
A033	**TOTAL UTILITIES**			**715,838,000**	**709,985,640**	**697,720,000**
A03301	Gas			71,398,000	68,610,318	81,500,000
A03302	Water			6,100,000	4,963,470	11,000,000
A03303	Electricity			637,500,000	636,303,852	604,800,000
A03370	Others			840,000	108,000	420,000
A036	**TOTAL MOTOR VEHICLES**			**3,639,000**	**567,425**	**2,562,000**
A03601	Fuel			2,314,000	395,425	1,212,000
A03602	Insurance			1,325,000	172,000	1,350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,904,000**	**9,627,691**	**11,104,000**
A03801	Training - domestic			1,000,000	129,000	440,000
A03802	Training - international			710,000	92,000	231,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4172	**Jinnah Hospital / AIMC Lahore**					
A03805	Travelling Allowance			1,530,000	1,011,984	2,033,000
A03807	P.O.L Charges			7,664,000	8,394,707	8,400,000
A039	**TOTAL GENERAL**			**1,305,868,000**	**1,432,276,273**	**1,416,697,000**
A03901	Stationery			9,200,000	22,176,000	9,380,000
A03902	Printing and Publication			2,800,000	5,290,000	3,440,000
A03903	Conference/Seminars/Workshops/ Symposia			250,000	33,000	500,000
A03905	Newspapers Periodicals and Books			804,000	121,520	978,000
A03906	Uniforms and Protective Clothing			1,081,000	621,000	1,419,000
A03907	Advertising & Publicity			1,012,000	456,167	
A03913	Contribution & Subscription			1,000		30,000
A03917	Law Charges			1,065,000	138,000	1,317,000
A03918	Exhibitions, Fairs & Other National Celebrations			77,000	10,000	80,000
A03919	Payments to Others for Service Rendered			90,219,000	106,723,524	95,241,000
001	Payments to Others for Service Rendered			90,000,000		95,000,000
A03927	Purchase of drug and medicines			1,004,063,000	1,103,669,000	1,091,300,000
001	Purchase of drug and medicines			1,120,000,000		1,000,000,000
A03942	Cost of Other Stores			160,000,000	132,835,074	170,000,000
001	Cost of Other Stores					115,000,000
A03955	Computer Stationary			1,200,000	1,424,524	1,317,000
A03970	Others			34,096,000	58,778,464	41,695,000
001	Others			6,496,000		7,095,000
008	Bedding & Clothing			7,000,000		9,100,000
009	X-Ray Films			20,600,000		25,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**92,327,000**	**49,416,261**	**100,375,000**
A041	**TOTAL PENSION**			**92,327,000**	**49,416,261**	**100,375,000**
A04114	Superannuation Encashment Of L.P.R			92,327,000	49,416,261	100,375,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**21,650,000**	**30,281,700**	**25,350,000**
A052	**TOTAL GRANTS-DOMESTIC**			**21,650,000**	**30,281,700**	**25,350,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4172	**Jinnah Hospital / AIMC Lahore**					
A05216	Fin. Assis. to the families of G. Serv. who expire			21,650,000	30,281,700	25,350,000
A06	**TOTAL TRANSFERS**			**996,481,000**	**877,183,390**	
A061	**TOTAL SCHOLARSHIP**			**996,481,000**	**877,183,390**	
A06102	Others			996,481,000	877,183,390	
001	Others			896,443,000		
A09	**TOTAL PHYSICAL ASSETS**			**4,765,000**	**3,170,901**	**4,427,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**438,000**		**438,000**
A09201	Hardware			146,000		146,000
A09202	Software			146,000		146,000
A09203	I.T. Equipment			146,000		146,000
A094	**TOTAL OTHER STORES AND STOCKS**			**4,127,000**	**3,170,901**	**3,789,000**
A09404	Medical And Laboratory Equipment			4,127,000	3,170,901	3,789,000
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**		**100,000**
A09701	Purchase of Furniture and Fixture			100,000		100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**108,140,000**	**828,140,205**	**114,718,000**
A130	**TOTAL TRANSPORT**			**679,000**	**523,250**	**685,000**
A13001	Transport			679,000	523,250	685,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4172	**Jinnah Hospital / AIMC Lahore**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**33,544,000**	**17,193,122**	**39,248,000**
A13101	Machinery and Equipment			2,694,000	3,208,890	5,313,000
A13102	Medical and Laboratory Equipments			30,850,000	13,984,232	33,935,000
A132	**TOTAL FURNITURE AND FIXTURE**			**927,000**	**306,660**	**1,132,000**
A13201	Furniture and Fixture			927,000	306,660	1,132,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**72,583,000**	**810,065,573**	**72,821,000**
A13301	Office Buildings			71,565,000	809,530,095	71,721,000
001	Office Buildings			70,000,000		
A13302	Residential Buildings			921,000	524,478	1,000,000
A13303	Other Buildings			97,000	11,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**407,000**	**51,600**	**832,000**
A13701	Hardware			322,000	41,600	632,000
A13702	Software			1,000		100,000
A13703	I.T. Equipment			84,000	10,000	100,000
Jinnah Hospital / AIMC Lahore				**7,267,316,000**	**7,906,618,131**	**7,480,098,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4173	**Punjab Institute of Cardiology Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,573,293,000	2,147,640,424	3,031,950,000
A011	**TOTAL PAY**		2172	1982	1,215,655,000	989,338,973	1,340,802,000
A011-1	**TOTAL PAY OF OFFICERS**		1300	1306	962,275,000	735,972,002	1,018,182,000
A01101	Total Basic Pay of Officers		1300	1306	959,530,000	733,244,502	1,015,437,000
O096	Officers	(Special)	572	572	582,405,000		605,258,000
E691	Executive Director	(BPS-20)	1	1	1,250,000		1,375,000
P045	Pharmacist	(BPS-20)	1	1	1,276,000		1,276,000
P154	Professor	(BPS-20)	4	4	5,680,000		6,248,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	871,000		871,000
A294	Associate Professor	(BPS-19)	4	4	4,259,000		4,467,000
D316	Director Finance	(BPS-19)	1	1	958,000		1,054,000
D765	Director Emergency	(BPS-19)	2	2	2,172,000		2,172,000
S468	Senior Consultant	(BPS-19)	1	1	1,152,000		1,267,000
A245	Assistant Professor	(BPS-18)	8	9	6,837,000		7,981,000
A245-F	Assistant Professor	(BPS-18)	1	1	918,000		1,010,000
D072	Deputy Medical Superintendent	(BPS-18)	9	9	6,412,000		6,412,000
S110	Senior Registrar	(BPS-18)	34	39	28,586,000		34,292,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	940,000		1,034,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	713,000		713,000
A316	Audit Officer	(BPS-17)	1	1	760,000		869,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	790,000		836,000
B115	Bio Medical Engineer	(BPS-17)	2	2	1,334,000		1,467,000
C392	Clinical Psychologist	(BPS-17)	1	1	564,000		564,000
D035	Dental Surgeon	(BPS-17)	1	1	1,139,000		1,180,000
D038	Denter-Cum-Painter	(BPS-17)	26	26	15,200,000		16,720,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4173	**Punjab Institute of Cardiology Lahore**						
H046	Head Nurse	(BPS-17)	29	29	20,198,000		22,104,000
H046-F	Head Nurse	(BPS-17)	37	37	17,032,000		18,344,000
M098	Medical Officer	(BPS-17)	101	101	50,764,000		51,676,000
O008	Office Superintendent	(BPS-17)	1	1	565,000		565,000
P045	Pharmacist	(BPS-17)	4	4	2,152,000		2,259,000
P356	Physiotherapist Technologist	(BPS-17)	6	6	3,388,000		3,512,000
A097	Assistant	(BPS-16)	1	1	353,000		353,000
C265	Charge Nurse	(BPS-16)	129	129	45,493,000		48,992,000
C265-F	Charge Nurse	(BPS-16)	310	310	152,501,000		167,682,000
C266	Charge Nurse/Staff Nurse	(BPS-16)	4	4	1,410,000		1,410,000
C312	Chief Technician	(BPS-16)	3	3	1,058,000		1,058,000
O101	OSD Deceased	(BPS-16)	2	2	400,000		416,000
A01102	Personal pay				2,745,000	2,727,500	2,745,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**872**	**676**	**253,380,000**	**253,366,971**	**322,620,000**
A01151	Total Basic Pay of Other Staff		872	676	253,380,000	253,366,971	322,620,000
A334	Accountant	(BPS-14)	2	2	565,000		565,000
A337	Assistant Librarian	(BPS-14)	1	1	283,000		283,000
H144	Hardware Technician	(BPS-14)	1	1	283,000		283,000
O101	OSD Deceased	(BPS-14)	1	1	200,000		334,000
C173	Computer Operator	(BPS-12)	15	15	3,502,000		3,565,000
C285	Cath Lab Technician	(BPS-12)	8	8	1,984,000		1,978,000
E003	E.C.G. Technician	(BPS-12)		4			1,381,000
E004	E.E.G. Technician	(BPS-12)	4		1,297,000		
J028	Junior Laboratory Technician	(BPS-12)	2		550,000		
T028	Technician	(BPS-12)	25	25	6,870,000		6,870,000
T194	Technician (Pharmacy)	(BPS-12)		2			605,000
A098	Assistant Accountant	(BPS-11)	2	2	466,000		466,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4173	**Punjab Institute of Cardiology Lahore**						
J013	Junior Accountant	(BPS-11)		1			233,000
S292	Supervisor	(BPS-11)	2	2	466,000		466,000
A097	Assistant	(BPS-09)	8	8	1,738,000		1,738,000
E003	E.C.G. Technician	(BPS-09)	6	6	1,304,000		1,304,000
J023	Junior Draftsman	(BPS-09)	3		652,000		
J104	Junior Technician (Radiography)	(BPS-09)		3			691,000
J203	Junior Technician	(BPS-09)	51	51	10,321,000		10,321,000
T028	Technician	(BPS-09)	4	4	869,000		869,000
X005	X-Ray Technician	(BPS-09)	4	4	879,000		879,000
L045	Laundry Manager	(BPS-08)	1	1	210,000		210,000
O101	OSD Deceased	(BPS-07)	1	1	200,000		334,000
E034	Electrician	(BPS-06)	4	4	780,000		780,000
L018	Labourer	(BPS-06)	4	4	780,000		780,000
M065	Mechanic	(BPS-06)	2	2	390,000		390,000
R021	Receptionist	(BPS-05)	6	6	1,128,000		1,128,000
S059	Security Guard	(BPS-05)	27	3	4,539,000		564,000
L074	Lift Operator	(BPS-03)	4	4	701,000		701,000
O101	OSD Deceased	(BPS-03)	1	1	100,000		167,000
A324	Ayas	(BPS-01)	51	24	8,467,000		3,975,000
B114	Bearer/Stretcher Bearer	(BPS-01)	6	6	1,087,000		1,143,000
H076	Helper	(BPS-01)	2	2	334,000		334,000
P005	Packer	(BPS-01)	7	7	1,159,000		1,159,000
P113	Porter	(BPS-01)	10	10	1,811,000		1,811,000
S025-F	Sanitary Worker	(BPS-01)	35		6,338,000		
S025-M	Sanitary Worker	(BPS-01)	35	12	5,827,000		5,279,000
S059	Security Guard	(BPS-01)	20		4,458,000		
S255	Stretch Bearer	(BPS-01)	4	4	662,000		683,000
S325	Sweeper/Sanitary Worker	(BPS-01)	46		7,975,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4173	**Punjab Institute of Cardiology Lahore**						
W003	Ward Attendant	(BPS-01)	4	4	662,000		502,000
W004-F	Ward Aya	(BPS-01)	20	20	3,900,000		3,660,000
W006	Ward Boy	(BPS-01)	40	20	7,158,000		3,543,000
W011	Ward Servant	(BPS-01)	58	56	9,606,000		8,156,000
W108	Washer Man	(BPS-01)	4	4	662,000		662,000
O097	Other Staff	(Fixed)	341	341	152,217,000		253,828,000
A012	**TOTAL ALLOWANCES**				**1,357,638,000**	**1,158,301,451**	**1,691,148,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,324,755,000**	**1,122,153,789**	**1,655,588,000**
A01201	Senior Post Allowance				830,000	802,650	875,000
A01202	House Rent Allowance				141,340,000	130,056,200	137,162,000
A01203	Conveyance Allowance				136,825,000	126,953,000	136,506,000
A01207	Washing Allowance				1,385,000	1,339,200	1,364,000
A01208	Dress Allowance				35,160,000	35,003,400	36,160,000
A0120D	Integrated Allowance				2,800,000	1,915,580	2,800,000
A01210	Risk Allowance				17,312,000	17,247,600	10,664,000
A01216	Qualification Allowance				24,620,000	17,726,000	24,500,000
A01217	Medical Allowance				61,819,000	54,817,080	64,369,000
A0121B	Health Professional Allowance				200,789,000	144,990,186	204,003,000
A01224	Entertainment Allowance				374,000	364,600	373,000
A01226	Computer Allowance				144,000	141,800	144,000
A0122P	Special Healthcare Allowance				39,161,000	39,089,966	40,126,000
A0122V	Nursing Professional Allowance				100,550,000	87,167,410	100,520,000
A01236	Deputation Allowance				1,348,000	1,222,704	1,369,000
A0124F	Adhoc Relief Allowance-2021				151,000	151,000	
A0124H	Special Allowance-2021				73,885,000	64,920,402	74,628,000
A0124R	Ad-Hoc Relief Allowance 2022				152,442,000	110,814,898	151,998,000
A0124T	Special Allowance - 2022				53,863,000	51,923,960	54,038,000
A0124X	Adhoc Relief Allowance 2023						336,328,000
A01250	Incentive Allowance				22,801,000	20,277,000	24,973,000
A01251	Mess Allowance				25,656,000	24,900,098	25,656,000
A01252	Non Practicing Allowance				87,389,000	68,881,780	91,353,000
A01254	Anesthesia Allowance				4,080,000	4,078,000	4,080,000
A01260	Ration Allowance				48,000,000	41,988,306	37,718,000
A01270	Others				92,031,000	75,380,969	93,881,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				56,487,000		60,426,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4173	**Punjab Institute of Cardiology Lahore**					
038	Emergency Allowance			35,544,000		33,455,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**32,883,000**	**36,147,662**	**35,560,000**
A01273	Honoraria			8,000,000	10,000,000	10,000,000
A01274	Medical Charges			10,629,000	10,621,618	11,306,000
A01277	Contingent Paid Staff			13,204,000	14,704,000	13,204,000
A01278	Leave Salary			1,050,000	822,044	1,050,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**					**1,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**					**1,000**
A02201	Research and Surveys & Exploratory Operations					1,000
A03	**TOTAL OPERATING EXPENSES**			**2,104,749,000**	**2,427,787,854**	**2,343,279,000**
A032	**TOTAL COMMUNICATIONS**			**2,200,000**	**1,184,161**	**3,400,000**
A03201	Postage and Telegraph			200,000	93,000	1,000,000
A03202	Telephone and Trunk Call			2,000,000	1,091,161	2,400,000
A033	**TOTAL UTILITIES**			**286,272,000**	**275,871,938**	**383,500,000**
A03301	Gas			40,772,000	36,477,000	48,000,000
A03302	Water			2,500,000	1,661,000	2,500,000
A03303	Electricity			240,000,000	235,000,000	330,000,000
A03305	POL for Generator			3,000,000	2,733,938	3,000,000
A034	**TOTAL OCCUPANCY COSTS**			**67,000**	**32,692**	**67,000**
A03403	Rent for Residential Building			1,000		1,000
A03407	Rates and Taxes			65,000	32,692	65,000
A03409	Insurance			1,000		1,000
A036	**TOTAL MOTOR VEHICLES**			**2,000**		**2,000**
A03602	Insurance			1,000		1,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4173	**Punjab Institute of Cardiology Lahore**					
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,290,000**	**5,506,392**	**9,310,000**
A03801	Training - domestic			260,000	33,000	260,000
A03805	Travelling Allowance			700,000	279,564	700,000
A03807	P.O.L Charges			6,000,000	5,059,328	8,000,000
A03808	Conveyance Charges			330,000	134,500	350,000
A039	**TOTAL GENERAL**			**1,808,918,000**	**2,145,192,671**	**1,947,000,000**
A03901	Stationery			9,184,000	14,255,784	10,000,000
A03902	Printing and Publication			500,000	229,750	1,000,000
001	Printing and Publications			500,000		
A03905	Newspapers Periodicals and Books			200,000	41,510	200,000
A03906	Uniforms and Protective Clothing			2,000,000	1,093,894	2,000,000
A03907	Advertising & Publicity			200,000	80,148	
A03915	Payments to Govt. Deptt. for Service Rendered			800,000	347,747	800,000
001	Payments to Govt. Dept.			800,000		
A03919	Payments to Others for Service Rendered			65,000,000	56,315,877	75,000,000
001	Payments to Others for Service Rendered					75,000,000
A03927	Purchase of drug and medicines			1,679,034,000	1,956,930,000	1,800,000,000
001	Purchase of drug and medicines			1,800,000,000		1,800,000,000
A03942	Cost of Other Stores			20,000,000	34,933,110	25,000,000
001	Cost of Other Stores			20,000,000		
A03955	Computer Stationary			1,000,000	5,424,521	2,000,000
A03970	Others			31,000,000	75,540,330	31,000,000
001	Others			5,000,000		5,000,000
008	Bedding & Clothing			9,000,000		9,000,000
009	X-Ray Films			11,000,000		11,000,000
189	Medical Waste Management			6,000,000		6,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**13,647,000**	**6,312,000**	**12,540,000**
A041	**TOTAL PENSION**			**13,647,000**	**6,312,000**	**12,540,000**
A04114	Superannuation Encashment Of L.P.R			13,647,000	6,312,000	12,540,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4173	**Punjab Institute of Cardiology Lahore**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**11,000,000**	**10,671,000**	**8,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**11,000,000**	**10,671,000**	**8,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			11,000,000	10,671,000	8,000,000
A05270	To Others					1,000
A06	**TOTAL TRANSFERS**			**171,730,000**	**162,186,996**	
A061	**TOTAL SCHOLARSHIP**			**171,730,000**	**162,186,996**	
A06102	Others			171,730,000	162,186,996	
001	Others			130,489,000		
A09	**TOTAL PHYSICAL ASSETS**			**1,006,000**	**36,242,209**	**2,006,000**
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
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**	**35,518,866**	**1,000**
A09404	Medical And Laboratory Equipment			1,000	35,518,866	1,000
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

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4173	**Punjab Institute of Cardiology Lahore**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000,000**	**723,343**	**2,000,000**
A09701	Purchase of Furniture and Fixture			1,000,000	723,343	2,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**99,800,000**	**824,209,900**	**106,561,000**
A130	**TOTAL TRANSPORT**			**800,000**	**473,971**	**800,000**
A13001	Transport			800,000	473,971	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**84,000,000**	**130,907,627**	**95,000,000**
A13101	Machinery and Equipment			4,000,000	7,175,693	5,000,000
A13102	Medical and Laboratory Equipments			80,000,000	123,731,934	90,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000,000**	**584,530**	**1,200,000**
A13201	Furniture and Fixture			1,000,000	584,530	1,200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**13,000,000**	**691,709,795**	**8,000,000**
A13301	Office Buildings			10,000,000	690,193,595	4,000,000
001	Office Buildings			10,000,000		
A13302	Residential Buildings			3,000,000	1,516,200	4,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000,000**	**533,977**	**1,561,000**
A13701	Hardware			500,000	282,302	661,000
A13702	Software			300,000	157,475	500,000
A13703	I.T. Equipment			200,000	94,200	400,000
Punjab Institute of Cardiology Lahore				**4,975,225,000**	**5,615,050,383**	**5,504,338,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4175	**Ganga Ram Hospital / Fatima Jinnah Medical College Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,215,746,000**	**2,936,786,096**	**4,359,344,000**
A011	**TOTAL PAY**		**3198**	**3711**	**1,727,445,000**	**1,592,758,989**	**2,128,131,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1935**	**2307**	**1,368,380,000**	**1,262,345,281**	**1,705,998,000**
A01101	Total Basic Pay of Officers		1935	2307	1,361,895,000	1,256,467,617	1,701,243,000
O096	Officers	(Special)	1025	1025	896,621,000		1,035,846,000
D110	Director General	(BPS-20)	1	1	1,276,000		1,276,000
P154	Professor	(BPS-20)	3	9	4,151,000		12,453,000
A020	Additional Director	(BPS-19)	1	1	1,466,000		1,521,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	1,140,000		1,901,000
A294	Associate Professor	(BPS-19)	4	8	4,553,000		9,231,000
A428	APMO	(BPS-19)	3	3	4,834,000		4,834,000
A485	APWMO	(BPS-19)	2	2	2,280,000		2,280,000
A532-M	Additional Principal Medical Officer	(BPS-19)	3	3	3,421,000		3,420,000
D100	Director	(BPS-19)	1	1	1,466,000		1,521,000
M106	Medical Superintendent	(BPS-19)	1	1	2,064,000		1,738,000
M108	Medical Technologist	(BPS-19)	1	1	1,140,000		1,140,000
O101	OSD Deceased	(BPS-19)	1	1	1,100,000		1,271,000
P238	Principal Dental Surgeon	(BPS-19)	1	1	1,738,000		2,064,000
P388	Principal Clinical Psychologist	(BPS-19)	2	2	2,226,000		2,340,000
A065	Anesthesia Assistant	(BPS-18)	1	1	764,000		712,000
A245	Assistant Professor	(BPS-18)	8	17	6,263,000		13,402,000
A245-M	Assistant Professor	(BPS-18)	1	1	750,000		1,019,000
A254	Assistant Radiologist	(BPS-18)	1	1	764,000		764,000
C321	Consultant	(BPS-18)	9	9	8,867,000		7,995,000
D072	Deputy Medical Superintendent	(BPS-18)	6	6	4,581,000		4,580,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4175	**Ganga Ram Hospital / Fatima Jinnah Medical College Lahore**						
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	764,000		763,000
H203	Haemologist	(BPS-18)	4	4	2,850,000		2,850,000
L200	Lab. Consultant	(BPS-18)	1	1	712,000		712,000
N043	Nursing Superintendent	(BPS-18)		1			172,000
R167	Regional Coordinator	(BPS-18)	8	8	6,773,000		7,028,000
S097	Senior Medical Officer	(BPS-18)	1	1	764,000		1,121,000
S110	Senior Registrar	(BPS-18)	44	61	30,209,000		44,374,000
S110-M	Senior Registrar	(BPS-18)	2	2	1,376,000		1,527,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	1,142,000		763,000
S392	Sr. Nursing Instructor	(BPS-18)		1			712,000
S423	Senior Budget & Accounts Officer	(BPS-18)	2	2	1,528,000		1,526,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	792,000		871,000
A012	Accounts Officer	(BPS-17)	1	1	565,000		565,000
A310	Audiologist	(BPS-17)	4	4	2,668,000		2,916,000
A316	Audit Officer	(BPS-17)	2	2	1,521,000		1,571,000
B050	Blood Transfusion Officer	(BPS-17)	4	4	2,423,000		2,423,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	606,000		565,000
B115	Bio Medical Engineer	(BPS-17)	1	1	592,000		651,000
B115-M	Bio Medical Engineer	(BPS-17)	2	2	1,542,000		1,704,000
C140	Clinical Psychologist	(BPS-17)	1	1	606,000		606,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)		1			565,000
D099	Dietician	(BPS-17)	1	1	606,000		606,000
F159	Field Monitoring Officer	(BPS-17)	12	12	9,937,000		10,225,000
H046	Head Nurse	(BPS-17)	20	21	9,240,000		10,166,000
H046-F	Head Nurse	(BPS-17)	3	3	2,844,000		2,926,000
H071-F	Health Educator	(BPS-17)		1			565,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4175	**Ganga Ram Hospital / Fatima Jinnah Medical College Lahore**						
I115	IT Manager	(BPS-17)	1	1	606,000		606,000
M098	Medical Officer	(BPS-17)	86	236	45,465,000		136,423,000
M098-F	Medical Officer	(BPS-17)	3	3	2,187,000		2,474,000
M098-M	Medical Officer	(BPS-17)	3	3	2,187,000		2,105,000
M100	Medical Officer.W.M.Os.	(BPS-17)	4	4	2,423,000		2,423,000
M334	Molecular Biologist	(BPS-17)	3	3	1,817,000		1,694,000
O093	Operation Theatre Technologist	(BPS-17)	2	2	1,212,000		1,171,000
P045	Pharmacist	(BPS-17)	7	7	4,774,000		5,103,000
P060	Physiotherapist	(BPS-17)	3	3	2,064,000		2,001,000
P179	Psychologist	(BPS-17)	1	1	606,000		606,000
S315	System Analyst	(BPS-17)	1	1	1,057,000		1,098,000
T203	Technologist (Anesthesia)	(BPS-17)	4	9	2,423,000		5,452,000
T214	Technologist (Nutrition)	(BPS-17)		3			1,818,000
T216	Technologist (Pathology)	(BPS-17)	4	4	2,423,000		2,423,000
T218	Technologist (PHC)	(BPS-17)	1	1	606,000		606,000
T223	Technologist (Surgical)	(BPS-17)	4	11	2,423,000		6,664,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)		3			1,817,000
A097	Assistant	(BPS-16)	2	3	977,000		1,411,000
A224-F	Assistant Nursing Superintendent	(BPS-16)		1			733,000
A340	Assistant/Accountant	(BPS-16)	1	1	353,000		488,000
C265	Charge Nurse	(BPS-16)	558	707	239,592,000		290,691,000
C265-F	Charge Nurse	(BPS-16)	16	16	7,654,000		7,217,000
C266	Charge Nurse/Staff Nurse	(BPS-16)	36	36	8,672,000		9,539,000
C313-M	Chief Technician	(BPS-16)		3			1,139,000
C430	Chief Technician (Surgical)	(BPS-16)	1	1	388,000		606,000
D940	DOMICILARY MIDWIFIERY SUPERVISOR	(BPS-16)		2			705,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4175	**Ganga Ram Hospital / Fatima Jinnah Medical College Lahore**						
H024-M	Head Clerk	(BPS-16)		1			977,000
P199	Public Health Nursing Supervisor	(BPS-16)		1			353,000
P199-F	Public Health Nursing Supervisor	(BPS-16)		4			2,223,000
P259-F	Public Health Nursing Field Supervisor	(BPS-16)		1			543,000
S200	Staff Nurse	(BPS-16)	1	1	461,000		353,000
A01102	Personal pay				6,485,000	5,742,454	4,741,000
A01105	Qualification Pay						14,000
A01106	Total Pay of contract staff					135,210	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1263**	**1404**	**359,065,000**	**330,413,708**	**422,133,000**
A01151	Total Basic Pay of Other Staff		1263	1404	359,041,000	330,401,088	422,067,000
A334-M	Accountant	(BPS-15)		1			657,000
C233	Computer Operator	(BPS-15)	9	9	3,088,000		3,492,000
F127	Field Officer	(BPS-15)	48	48	19,528,000		19,670,000
G115	Genetic Counselor	(BPS-15)	9	9	3,373,000		3,065,000
S216-M	Stenographer	(BPS-15)		1			587,000
D036	Dental Technician	(BPS-14)	1	1	303,000		802,000
I143	I.T Assistant	(BPS-14)	2	2	607,000		607,000
O101	OSD Deceased	(BPS-14)	1	1	200,000		216,000
S020-M	Sanitary Inspector	(BPS-14)		1			763,000
S078	Senior Clerk	(BPS-14)	1	1	763,000		784,000
S639	Senior Technician (Pharmacy)	(BPS-14)		1			303,000
S644	Senior Technician (Radiography)	(BPS-14)		2			607,000
S647	Senior Technician (Urology)	(BPS-14)	1	1	283,000		303,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4175	**Ganga Ram Hospital / Fatima Jinnah Medical College Lahore**						
J221	Junior Computer Operator	(BPS-12)	9	9	2,358,000		2,380,000
L012	Laboratory Technician	(BPS-12)	14	14	4,182,000		4,096,000
L026-F	Lady Health Visitor	(BPS-12)	1	2	782,000		788,000
R021	Receptionist	(BPS-12)	9	9	2,654,000		2,723,000
T028	Technician	(BPS-12)		3			793,000
T193	Technician (Pathology)	(BPS-12)		14			3,702,000
T194	Technician (Pharmacy)	(BPS-12)		5			1,322,000
T199	Technician (Radiography)	(BPS-12)		6			1,588,000
T200	Technician (Surgical)	(BPS-12)		2			529,000
D137	Dispenser	(BPS-11)	2	2	500,000		497,000
H103-M	House Keeper	(BPS-11)		3			1,484,000
J019	Junior Clerk	(BPS-11)	5	5	1,321,000		1,579,000
J019-M	Junior Clerk	(BPS-11)		3			1,140,000
S018	Sampler	(BPS-11)	2	2	500,000		497,000
S250	Store Keeper	(BPS-11)	1	1	312,000		327,000
D137	Dispenser	(BPS-09)	5	5	1,172,000		1,410,000
D174	Dresser	(BPS-09)	2	2	818,000		847,000
E003	E.C.G. Technician	(BPS-09)	2	2	456,000		456,000
J085	Junior Technician (Anesthesia)	(BPS-09)		18			4,146,000
J093	Junior Technician (MCH)	(BPS-09)		3			691,000
J098	Junior Technician (Pathology)	(BPS-09)	15	20	3,516,000		4,607,000
J099	Junior Technician (Pharmacy)	(BPS-09)	25	53	5,861,000		12,208,000
J105	Junior Technician (Surgical)	(BPS-09)	13	40	3,048,000		9,214,000
J203	Junior Technician	(BPS-09)		10			2,303,000
O023	Operation Theatre Assistant	(BPS-09)	1	1	234,000		234,000
R005	Radiographer	(BPS-09)	1	1	234,000		257,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4175	**Ganga Ram Hospital / Fatima Jinnah Medical College Lahore**						
S020	Sanitary Inspector	(BPS-09)		1			230,000
S224	Sterlizer Operator	(BPS-09)		3			691,000
V002	Vaccinator	(BPS-09)	1	1	234,000		343,000
X005	X-Ray Technician	(BPS-09)	4	4	937,000		938,000
D186-M	Driver	(BPS-07)		6			2,318,000
A065	Anesthesia Assistant	(BPS-06)	7	7	1,681,000		1,641,000
O023	Operation Theatre Assistant	(BPS-06)	7	7	1,641,000		1,733,000
O101	OSD Deceased	(BPS-06)	1	1	450,000		485,000
R005	Radiographer	(BPS-06)	1	1	529,000		549,000
R021	Receptionist	(BPS-06)	13	13	2,634,000		2,666,000
S224	Sterlizer Operator	(BPS-06)	2	2	469,000		656,000
S250	Store Keeper	(BPS-06)	1	1	649,000		399,000
D003-M	Daftri	(BPS-05)		1			450,000
D006-F	Dai	(BPS-05)		1			541,000
D014	Dark Room Assistant	(BPS-05)	2	2	487,000		430,000
D186	Driver	(BPS-05)	2		394,000		
L003	Laboratory Assistant	(BPS-05)	3	3	851,000		1,361,000
R021	Receptionist	(BPS-05)	3	3	610,000		666,000
D186	Driver	(BPS-04)	12	12	2,496,000		2,543,000
M128	Midwife	(BPS-04)	2	2	350,000		465,000
O025	Operation Theatre Attendant	(BPS-04)	1	1	448,000		446,000
B015-M	Bearer	(BPS-03)		3			916,000
C112-M	Chowkidar	(BPS-03)		4			1,196,000
C193-M	Cook	(BPS-03)		5			1,299,000
K011-M	Khalasi	(BPS-03)		4			1,147,000
M019-M	Mali	(BPS-03)		2			457,000
M046-M	Masalchi	(BPS-03)		2			540,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4175	**Ganga Ram Hospital / Fatima Jinnah Medical College Lahore**						
N006-M	Naib Qasid	(BPS-03)		4			867,000
S325-M	Sweeper/Sanitary Worker	(BPS-03)		6			1,670,000
W019-M	Water Carrier	(BPS-03)		2			608,000
A324	Ayas	(BPS-02)	50	50	8,757,000		8,757,000
A324-F	Ayas	(BPS-02)		4			1,113,000
B005	Baildar	(BPS-02)		1			169,000
C112	Chowkidar	(BPS-02)	2		344,000		
D093	Dhobi	(BPS-02)	1	1	257,000		263,000
G025-M	Gatekeeper	(BPS-02)		1			348,000
L006	Laboratory Attendant	(BPS-02)	12	12	2,102,000		2,102,000
M019	Mali	(BPS-02)	1	1	352,000		354,000
M057-M	Mate	(BPS-02)		1			188,000
N006	Naib Qasid	(BPS-02)	6	5	1,051,000		1,257,000
S022	Sanitary Petrol	(BPS-02)	1		252,000		
S325	Sweeper/Sanitary Worker	(BPS-02)	6	3	1,093,000		659,000
W003	Ward Attendant	(BPS-02)	6	3	1,694,000		576,000
W019	Water Carrier	(BPS-02)	1	1	434,000		362,000
A324	Ayas	(BPS-01)	3	2	540,000		378,000
P032	Peon	(BPS-01)	10	10	1,899,000		1,945,000
S253	Stracher Bearer	(BPS-01)	33	32	5,696,000		5,555,000
S255	Stretch Bearer	(BPS-01)	8		1,446,000		
S325	Sweeper/Sanitary Worker	(BPS-01)	18	14	3,582,000		2,667,000
W003	Ward Attendant	(BPS-01)	16	16	2,744,000		2,744,000
W011	Ward Servant	(BPS-01)	16		2,744,000		
W092	Wheel Chair Bearer	(BPS-01)	3	1	515,000		251,000
O097	Other Staff	(Fixed)	829	829	252,586,000		272,454,000
A01152	Personal pay				24,000	12,620	66,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4175	**Ganga Ram Hospital / Fatima Jinnah Medical College Lahore**					
A012	**TOTAL ALLOWANCES**			**1,488,301,000**	**1,344,027,107**	**2,231,213,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,476,396,000**	**1,334,690,949**	**2,209,227,000**
A01201	Senior Post Allowance			611,000	583,923	852,000
A01202	House Rent Allowance			178,567,000	149,900,623	198,487,000
A01203	Conveyance Allowance			143,960,000	121,421,475	173,188,000
A01207	Washing Allowance			119,000	97,836	102,000
A01208	Dress Allowance			37,934,000	30,903,840	44,259,000
A0120D	Integrated Allowance			2,722,000	2,035,249	2,807,000
A0120Q	Fixed Daily Allowance				1,544	2,000
A01210	Risk Allowance			14,835,000	12,767,498	13,860,000
A01216	Qualification Allowance			10,869,000	8,632,374	5,889,000
A01217	Medical Allowance			72,341,000	59,780,029	82,873,000
A0121B	Health Professional Allowance			242,421,000	226,846,295	289,028,000
A0121N	Personal Allowance			5,091,000	4,580,883	8,139,000
A01224	Entertainment Allowance			1,014,000	762,233	1,266,000
A01226	Computer Allowance			9,000	4,500	170,000
A0122N	Special Conveyance Allowance to Disabled Employees			408,000	396,799	1,512,000
A0122P	Special Healthcare Allowance			74,241,000	58,729,175	101,049,000
A0122V	Nursing Professional Allowance			91,396,000	80,817,994	109,957,000
A01243	Special travelling allowance			383,000	300,000	240,000
A0124F	Adhoc Relief Allowance-2021				2,888	
A0124H	Special Allowance-2021			56,626,000	44,072,130	66,591,000
A0124R	Ad-Hoc Relief Allowance 2022			169,600,000	155,593,298	185,738,000
A0124T	Special Allowance - 2022			46,898,000	41,426,538	61,387,000
A0124X	Adhoc Relief Allowance 2023			9,851,000	69,486,845	518,531,000
A01250	Incentive Allowance			37,591,000	34,361,329	35,186,000
A01251	Mess Allowance				1,108,065	1,752,000
A01252	Non Practicing Allowance			156,359,000	130,061,342	183,662,000
A01253	Science Teaching Allowance			1,335,000	1,368,052	1,200,000
A01254	Anesthesia Allowance			6,840,000	6,320,641	7,119,000
A01260	Ration Allowance			99,510,000	77,846,551	98,976,000
A01270	Others			14,865,000	14,481,000	15,405,000
001	Others			1,657,000		1,643,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			13,208,000		13,762,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,905,000**	**9,336,158**	**21,986,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4175	**Ganga Ram Hospital / Fatima Jinnah Medical College Lahore**					
A01273	Honoraria			4,305,000	3,487,100	11,500,000
A01274	Medical Charges			5,000,000	3,792,158	6,700,000
A01278	Leave Salary			2,600,000	2,056,900	3,768,000
A01299	Others					18,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**1,000**		
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**1,000**		
A02201	Research and Surveys & Exploratory Operations			1,000		
A03	**TOTAL OPERATING EXPENSES**			**983,876,000**	**1,455,157,299**	**1,827,976,000**
A032	**TOTAL COMMUNICATIONS**			**4,261,000**	**4,645,216**	**10,403,000**
A03201	Postage and Telegraph			201,000	88,665	406,000
A03202	Telephone and Trunk Call			2,550,000	3,920,305	8,605,000
A03204	Electronic Communication			60,000	18,000	2,000
A03205	Courier and Pilot Service			1,450,000	618,246	1,390,000
A033	**TOTAL UTILITIES**			**326,537,000**	**308,776,060**	**486,185,000**
A03301	Gas			20,405,000	16,126,583	22,500,000
A03302	Water			6,000,000	3,923,760	5,633,000
A03303	Electricity			300,000,000	288,708,717	350,000,000
A03304	Hot and Cold Weather Charges			132,000	17,000	52,000
A03305	POL for Generator					108,000,000
A034	**TOTAL OCCUPANCY COSTS**			**196,000**	**26,000**	**244,000**
A03407	Rates and Taxes			196,000	26,000	244,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,325,000**	**9,229,023**	**15,518,000**
A03805	Travelling Allowance			1,530,000	754,146	2,863,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4175	**Ganga Ram Hospital / Fatima Jinnah Medical College Lahore**					
A03806	Transportation of Goods			150,000	20,000	750,000
A03807	P.O.L Charges			8,550,000	8,442,877	11,755,000
A03808	Conveyance Charges			95,000	12,000	150,000
A039	**TOTAL GENERAL**			**642,557,000**	**1,132,481,000**	**1,315,626,000**
A03901	Stationery			5,830,000	37,563,186	9,363,000
A03902	Printing and Publication			6,081,000	60,261,325	8,589,000
001	Printing and Publications					6,500,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	13,000	251,000
A03905	Newspapers Periodicals and Books			1,977,000	304,235	2,049,000
A03906	Uniforms and Protective Clothing			1,000,000	2,304,000	1,700,000
A03907	Advertising & Publicity			1,593,000	2,491,253	
A03915	Payments to Govt. Deptt. for Service Rendered			438,000	239,000	900,000
001	Payments to Govt. Dept.			438,000		500,000
A03917	Law Charges			851,000	356,500	1,401,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	46,000	450,000
A03919	Payments to Others for Service Rendered			90,000,000	290,873,007	150,000,000
001	Payments to Others for Service Rendered			90,000,000		100,000,000
A03927	Purchase of drug and medicines			426,504,000	531,444,000	960,000,000
001	Purchase of drug and medicines			480,000,000		460,000,000
A03936	Foreign/Inland Training Course Fee			1,000		501,000
001	Foreign Training			1,000		
A03942	Cost of Other Stores			61,231,000	107,355,919	118,400,000
001	Cost of Other Stores					65,000,000
A03955	Computer Stationary			2,017,000	27,794,920	3,239,000
A03970	Others			44,734,000	71,434,655	58,783,000
001	Others			9,734,000		22,783,000
008	Bedding & Clothing			8,000,000		6,000,000
009	X-Ray Films			20,000,000		20,000,000
189	Medical Waste Management			7,000,000		10,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**52,816,000**	**26,066,066**	**53,502,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4175	**Ganga Ram Hospital / Fatima Jinnah Medical College Lahore**					
A041	**TOTAL PENSION**			**52,816,000**	**26,066,066**	**53,502,000**
A04114	Superannuation Encashment Of L.P.R			52,814,000	26,066,066	53,500,000
A04116	Pension contribution (LCS/ Non LCS)			2,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,003,000**	**6,333,000**	**15,003,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,003,000**	**6,333,000**	**15,003,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000	5,041,000	3,000
A05270	To Others			10,000,000	1,292,000	15,000,000
A06	**TOTAL TRANSFERS**			**678,325,000**	**824,637,672**	**1,300,000**
A061	**TOTAL SCHOLARSHIP**			**677,725,000**	**824,205,672**	
A06102	Others			677,725,000	824,205,672	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**600,000**	**432,000**	**1,300,000**
A06301	Entertainments & Gifts			600,000	432,000	1,300,000
A09	**TOTAL PHYSICAL ASSETS**			**3,668,000**	**3,257,161**	**3,679,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**252,000**	**1,891,730**	**985,000**
A09201	Hardware			171,000	108,800	524,000
A09202	Software			80,000		106,000
A09203	I.T. Equipment			1,000	1,782,930	355,000
A094	**TOTAL OTHER STORES AND STOCKS**			**3,000,000**	**1,017,976**	**1,000,000**
A09404	Medical And Laboratory Equipment			3,000,000	1,017,976	1,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4175	**Ganga Ram Hospital / Fatima Jinnah Medical College Lahore**					
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		501,000
A09501	Transport			1,000		501,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			15,000	301,362	600,000
A09601	Plant and Machinery			15,000	301,362	600,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			400,000	46,093	593,000
A09701	Purchase of Furniture and Fixture			400,000	46,093	593,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			70,789,000	264,781,105	78,675,000
A130	**TOTAL TRANSPORT**			1,130,000	1,219,694	1,363,000
A13001	Transport			1,130,000	1,219,694	1,363,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			60,484,000	60,433,549	67,632,000
A13101	Machinery and Equipment			15,484,000	7,709,523	17,632,000
A13102	Medical and Laboratory Equipments			45,000,000	52,724,026	50,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,060,000	643,428	1,525,000
A13201	Furniture and Fixture			1,060,000	643,428	1,525,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			7,804,000	202,271,000	7,042,000
A13301	Office Buildings			875,000	200,351,000	2,042,000
001	Office Buildings			837,000		2,000,000
A13302	Residential Buildings			419,000	49,000	1,000,000
A13303	Other Buildings			6,510,000	1,871,000	4,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4175	**Ganga Ram Hospital / Fatima Jinnah Medical College Lahore**					
001	Other Buildings			6,510,000		
A137	**TOTAL COMPUTER EQUIPMENT**			**311,000**	**213,434**	**1,113,000**
A13701	Hardware			301,000	207,986	1,110,000
A13702	Software			10,000	5,448	3,000
Ganga Ram Hospital / Fatima Jinnah Medical College Lahore				**5,015,224,000**	**5,517,018,399**	**6,339,479,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4176	**Services Hospital / SIMS Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,722,404,000	3,572,510,075	4,464,572,000
A011	**TOTAL PAY**		3710	3717	1,924,746,000	1,918,764,165	1,882,096,000
A011-1	**TOTAL PAY OF OFFICERS**		1917	2001	1,428,131,000	1,421,803,964	1,339,480,000
A01101	Total Basic Pay of Officers		1917	2001	1,418,168,000	1,412,629,849	1,329,491,000
O096	Officers	(Special)	1493	1493	1,239,544,000		1,112,210,000
P133	Principal	(BPS-20)	1	1	1,276,000		1,403,000
P154	Professor	(BPS-20)	7	8	8,933,000		10,209,000
P154-M	Professor	(BPS-20)	1		1,276,000		
A026	Additional Medical Superintendent	(BPS-19)	1	1	1,086,000		1,086,000
A294	Associate Professor	(BPS-19)	7	7	6,571,000		6,571,000
D316	Director Finance	(BPS-19)	1	1	1,086,000		1,086,000
P388	Principal Clinical Psychologist	(BPS-19)	2	2	2,172,000		2,172,000
A245	Assistant Professor	(BPS-18)	11	12	7,835,000		8,547,000
D072	Deputy Medical Superintendent	(BPS-18)	1	1	712,000		712,000
E085	Executive Engineer	(BPS-18)	1	1	712,000		712,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	710,000		710,000
O101	OSD Deceased	(BPS-18)	1	1	300,000		269,000
S090	Senior Law Officer	(BPS-18)	1	1	712,000		712,000
S110	Senior Registrar	(BPS-18)	34	34	18,989,000		19,766,000
S392	Sr. Nursing Instructor	(BPS-18)		1			712,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	712,000		712,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	715,000		786,000
A032	Administrative Officer	(BPS-17)	1	1	381,000		381,000
A146	Assistant Director	(BPS-17)	1	1	388,000		388,000
A310	Audiologist	(BPS-17)	4	4	2,382,000		2,423,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4176	**Services Hospital / SIMS Lahore**						
A316	Audit Officer	(BPS-17)	1	1	565,000		770,000
A819	Anesthesia Technologist	(BPS-17)	2	2	1,130,000		1,130,000
B088	Budget and Accounts Officer	(BPS-17)	1	2	729,000		1,417,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,763,000		1,938,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)		1			565,000
D099	Dietician	(BPS-17)	2	2	1,120,000		1,155,000
H046	Head Nurse	(BPS-17)	7	7	2,850,000		3,133,000
H046-F	Head Nurse	(BPS-17)	5	5	2,824,000		2,824,000
I115	IT Manager	(BPS-17)	1	1	571,000		571,000
I147	Investigative Oculist	(BPS-17)	1	1	555,000		555,000
L047	Law Officer	(BPS-17)	1	1	388,000		388,000
M098	Medical Officer	(BPS-17)	109	109	46,966,000		48,709,000
M334	Molecular Biologist	(BPS-17)	1	1	565,000		565,000
O101	OSD Deceased	(BPS-17)	1	1	200,000		179,000
P045	Pharmacist	(BPS-17)	2	2	1,130,000		1,130,000
P045-F	Pharmacist	(BPS-17)	10	10	3,626,000		3,805,000
P045-M	Pharmacist	(BPS-17)	10	10	3,626,000		3,865,000
P060	Physiotherapist	(BPS-17)	1	1	565,000		530,000
S061	Security Officer	(BPS-17)	1	1	565,000		565,000
S176	Social Welfare Officer	(BPS-17)	1	1	565,000		565,000
S193	Speech Therapist	(BPS-17)	2	2	760,000		830,000
S260	Sub Divisional Officer	(BPS-17)	2	2	762,000		762,000
T223	Technologist (Surgical)	(BPS-17)	2	2	1,130,000		1,130,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	5	5	2,824,000		4,014,000
T255	Technologist (CT/Radiology & Imaging)	(BPS-17)	4	4	2,259,000		2,259,000
T271	Technologist	(BPS-17)	1	1	565,000		565,000
C265	Charge Nurse	(BPS-16)	74	74	21,789,000		23,192,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4176	**Services Hospital / SIMS Lahore**						
C265-F	Charge Nurse	(BPS-16)	92	172	20,037,000		49,658,000
L066	Librarian	(BPS-16)	1	1	347,000		347,000
O101	OSD Deceased	(BPS-16)	3	3	900,000		808,000
A01102	Personal pay				9,963,000	9,174,115	9,989,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1793**	**1716**	**496,615,000**	**496,960,201**	**542,616,000**
A01151	Total Basic Pay of Other Staff		1793	1716	496,486,000	496,895,201	542,252,000
A334	Accountant	(BPS-14)		5			515,000
E702	Electronic Sub Engineer	(BPS-14)	1	1	283,000		283,000
I143	I.T Assistant	(BPS-14)	2	2	565,000		565,000
O101	OSD Deceased	(BPS-14)	1	1	520,000		590,000
S216	Stenographer	(BPS-14)	2	2	565,000		565,000
S250	Store Keeper	(BPS-14)	1	1	283,000		283,000
S262	Sub Engineer	(BPS-14)	1	1	283,000		283,000
C272	Computer Technician-Cum-Operator	(BPS-12)	18	18	5,257,000		5,566,000
H131	Haemodialysis Technician	(BPS-12)	6	6	1,484,000		1,484,000
J221	Junior Computer Operator	(BPS-12)	7	7	1,731,000		1,731,000
O101	OSD Deceased	(BPS-12)	3	3	1,050,000		1,191,000
C040	Cashier	(BPS-11)		1			233,000
D137	Dispenser	(BPS-11)	2	2	466,000		466,000
D788	Diabetes Educator	(BPS-11)	1	1	232,000		232,000
J019	Junior Clerk	(BPS-11)	13	13	3,049,000		3,353,000
S018	Sampler	(BPS-11)	2	2	466,000		466,000
P032	Peon	(BPS-10)		2			331,000
E003	E.C.G. Technician	(BPS-09)	1	1	217,000		217,000
J085	Junior Technician (Anesthesia)	(BPS-09)	5	5	1,086,000		1,086,000
J099	Junior Technician (Pharmacy)	(BPS-09)	6	6	1,304,000		1,304,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4176	**Services Hospital / SIMS Lahore**						
J104	Junior Technician (Radiography)	(BPS-09)	20	20	4,345,000		4,345,000
J105	Junior Technician (Surgical)	(BPS-09)	2	2	435,000		435,000
L004	Laboratory Assistant	(BPS-09)	12	12	2,607,000		2,607,000
R005-F	Radiographer	(BPS-09)	6	6	1,304,000		1,304,000
R005-M	Radiographer	(BPS-09)	6	6	1,304,000		1,304,000
S250	Store Keeper	(BPS-09)	2	2	435,000		435,000
T028	Technician	(BPS-09)	2	2	365,000		365,000
R021	Receptionist	(BPS-07)	8	8	1,425,000		1,615,000
D140	Dispenser-Cum-Storekeeper	(BPS-06)	10	10	1,950,000		1,950,000
O101	OSD Deceased	(BPS-06)	1	1	200,000		227,000
S224	Sterlizer Operator	(BPS-06)	4	4	533,000		533,000
D014	Dark Room Assistant	(BPS-05)	6	6	1,128,000		1,128,000
L083	Lineman	(BPS-05)	5	5	940,000		940,000
O101	OSD Deceased	(BPS-05)	7	7	1,800,000		2,042,000
R021	Receptionist	(BPS-05)	2	2	257,000		224,000
O101	OSD Deceased	(BPS-04)	2	2	500,000		567,000
O101	OSD Deceased	(BPS-03)	1	1	100,000		113,000
O101	OSD Deceased	(BPS-02)	3	3	400,000		454,000
A324	Ayas	(BPS-01)	30		2,276,000		
A324-F	Ayas	(BPS-01)	21	13	3,478,000		2,133,000
N006	Naib Qasid	(BPS-01)	1	1	166,000		171,000
O101	OSD Deceased	(BPS-01)	2	2	200,000		228,000
S059	Security Guard	(BPS-01)	38	38	6,295,000		3,607,000
S255	Stretch Bearer	(BPS-01)	43	19	7,123,000		3,150,000
S325	Sweeper/Sanitary Worker	(BPS-01)	48	48	7,352,000		7,951,000
W004	Ward Aya	(BPS-01)	10		1,656,000		
W004-F	Ward Aya	(BPS-01)	6		669,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4176	**Services Hospital / SIMS Lahore**						
W011	Ward Servant	(BPS-01)	50	46	8,283,000		7,621,000
W092	Wheel Chair Bearer	(BPS-01)	3		497,000		
O097	Other Staff	(Fixed)	1370	1370	419,622,000		476,059,000
A01152	Personal pay				129,000	65,000	364,000
A012	**TOTAL ALLOWANCES**				**1,797,658,000**	**1,653,745,910**	**2,582,476,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,759,158,000**	**1,593,103,817**	**2,541,476,000**
A01201	Senior Post Allowance				960,000	934,748	1,231,000
A01202	House Rent Allowance				204,201,000	202,265,127	222,598,000
A01203	Conveyance Allowance				169,417,000	164,161,449	170,964,000
A01208	Dress Allowance				31,291,000	29,168,130	34,462,000
A0120D	Integrated Allowance				5,483,000	4,981,478	3,226,000
A01210	Risk Allowance				27,000,000	22,981,291	18,216,000
A01216	Qualification Allowance				10,791,000	11,165,330	9,847,000
A01217	Medical Allowance				84,727,000	80,017,821	83,032,000
A0121B	Health Professional Allowance				298,603,000	267,379,442	338,210,000
A01224	Entertainment Allowance				1,194,000	1,128,080	1,098,000
A01226	Computer Allowance				166,000	172,296	135,000
A0122P	Special Healthcare Allowance				103,156,000	91,824,806	110,217,000
A0122V	Nursing Professional Allowance				92,784,000	86,446,940	105,732,000
A0124H	Special Allowance-2021				79,219,000	65,466,538	66,443,000
A0124R	Ad-Hoc Relief Allowance 2022				209,579,000	184,593,454	204,890,000
A0124T	Special Allowance - 2022				69,242,000	61,542,901	59,492,000
A0124X	Adhoc Relief Allowance 2023						719,507,000
A01251	Mess Allowance				82,844,000	75,966,110	90,726,000
A01252	Non Practicing Allowance				194,151,000	174,452,422	198,452,000
A01253	Science Teaching Allowance				28,141,000	28,085,165	35,088,000
A01254	Anesthesia Allowance				8,760,000	8,037,008	10,080,000
A01265	Cash Handling Allowance				1,000	300	19,000
A01270	Others				57,448,000	32,332,981	57,811,000
027	Personal Allowance				14,709,000		15,338,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				5,218,000		4,952,000
038	Emergency Allowance				37,521,000		37,521,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**38,500,000**	**60,642,093**	**41,000,000**
A01273	Honoraria				3,000,000	1,599,000	4,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4176	**Services Hospital / SIMS Lahore**					
A01274	Medical Charges			4,500,000	8,709,742	6,000,000
A01277	Contingent Paid Staff			30,000,000	49,833,351	30,000,000
A01278	Leave Salary			1,000,000	500,000	1,000,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**10,000**	**2,000**	**10,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**10,000**	**2,000**	**10,000**
A02201	Research and Surveys & Exploratory Operations			10,000	2,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**1,626,609,000**	**1,710,617,894**	**1,916,832,000**
A032	**TOTAL COMMUNICATIONS**			**2,960,000**	**2,774,656**	**3,160,000**
A03201	Postage and Telegraph			360,000	205,000	560,000
A03202	Telephone and Trunk Call			2,600,000	2,569,656	2,600,000
A033	**TOTAL UTILITIES**			**517,065,000**	**514,271,254**	**687,067,000**
A03301	Gas			60,000,000	58,675,000	80,000,000
A03302	Water			7,065,000	4,012,000	7,067,000
A03303	Electricity			450,000,000	451,584,254	600,000,000
A034	**TOTAL OCCUPANCY COSTS**			**10,763,000**	**11,817,000**	**35,110,000**
A03403	Rent for Residential Building			10,653,000	11,803,000	35,000,000
A03407	Rates and Taxes			110,000	14,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,524,000**	**8,882,370**	**10,360,000**
A03801	Training - domestic			10,000	23,000	10,000
A03805	Travelling Allowance			810,000	631,740	910,000
A03806	Transportation of Goods			44,000	8,000	100,000
A03807	P.O.L Charges			8,470,000	8,173,630	9,110,000
A03808	Conveyance Charges			190,000	46,000	230,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4176	**Services Hospital / SIMS Lahore**					
A039	**TOTAL GENERAL**			**1,086,297,000**	**1,172,872,614**	**1,181,135,000**
A03901	Stationery			14,101,000	8,115,913	14,500,000
A03902	Printing and Publication			6,401,000	3,839,611	7,500,000
A03903	Conference/Seminars/Workshops/ Symposia				30,000	1,000
A03905	Newspapers Periodicals and Books			1,630,000	331,590	1,630,000
A03906	Uniforms and Protective Clothing			1,254,000	746,017	1,279,000
A03907	Advertising & Publicity			1,310,000	689,838	
A03917	Law Charges			200,000	101,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations			162,000	62,570	163,000
A03919	Payments to Others for Service Rendered			77,420,000	63,888,627	82,662,000
A03927	Purchase of drug and medicines			934,619,000	1,022,885,000	1,026,000,000
001	Purchase of drug and medicines			970,000,000		925,000,000
A03940	Unforeseen expenditure				2,000	
A03942	Cost of Other Stores			5,000,000	4,829,564	6,000,000
A03955	Computer Stationary			2,600,000	1,651,430	2,800,000
A03970	Others			41,600,000	65,699,454	38,400,000
001	Others			4,500,000		4,600,000
008	Bedding & Clothing			5,500,000		6,100,000
009	X-Ray Films			26,000,000		20,600,000
189	Medical Waste Management			5,600,000		7,100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**83,879,000**	**44,138,077**	**60,482,000**
A041	**TOTAL PENSION**			**83,879,000**	**44,138,077**	**60,482,000**
A04114	Superannuation Encashment Of L.P.R			83,879,000	44,138,077	60,482,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**18,500,000**	**14,681,200**	**20,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**18,500,000**	**14,681,200**	**20,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			18,500,000	13,540,000	20,000,000
A05270	To Others				1,141,200	

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4176	**Services Hospital / SIMS Lahore**					
A06	**TOTAL TRANSFERS**			**817,187,000**	**737,115,257**	**15,147,000**
A061	**TOTAL SCHOLARSHIP**			**816,642,000**	**736,593,800**	**14,602,000**
A06102	Others			816,642,000	736,593,800	14,602,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**545,000**	**521,457**	**545,000**
A06301	Entertainments & Gifts			545,000	521,457	545,000
A09	**TOTAL PHYSICAL ASSETS**			**8,026,000**	**9,094,234**	**8,026,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**725,000**	**1,148,951**	**725,000**
A09203	I.T. Equipment			725,000	1,148,951	725,000
A094	**TOTAL OTHER STORES AND STOCKS**			**3,650,000**	**3,427,136**	**3,650,000**
A09404	Medical And Laboratory Equipment			3,650,000	3,427,136	3,650,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**750,000**	**1,736,357**	**750,000**
A09601	Plant and Machinery			750,000	1,736,357	750,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,900,000**	**2,781,790**	**2,900,000**
A09701	Purchase of Furniture and Fixture			2,900,000	2,781,790	2,900,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**121,578,000**	**408,155,682**	**131,579,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4176	**Services Hospital / SIMS Lahore**					
A130	**TOTAL TRANSPORT**			**1,209,000**	**1,030,861**	**1,209,000**
A13001	Transport			1,209,000	1,030,861	1,209,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,500,000**	**39,252,589**	**65,500,000**
A13101	Machinery and Equipment			22,200,000	14,146,549	27,200,000
A13102	Medical and Laboratory Equipments			33,300,000	25,106,040	38,300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,170,000**	**674,550**	**1,170,000**
A13201	Furniture and Fixture			1,170,000	674,550	1,170,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**61,600,000**	**366,405,727**	**61,600,000**
A13301	Office Buildings			61,600,000	366,405,727	61,600,000
001	Office Buildings			61,000,000		
A137	**TOTAL COMPUTER EQUIPMENT**			**2,099,000**	**791,955**	**2,100,000**
A13702	Software				6,000	
A13703	I.T. Equipment			2,099,000	785,955	2,100,000
Services Hospital / SIMS Lahore				**6,398,193,000**	**6,496,314,419**	**6,616,648,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4308	**Rawalpindi Institute of Cardiology Rawalpindi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,079,686,000**	**691,007,133**	**1,358,674,000**
A011	**TOTAL PAY**		**1167**	**996**	**544,905,000**	**408,403,883**	**641,311,000**
A011-1	**TOTAL PAY OF OFFICERS**		**708**	**709**	**406,468,000**	**324,260,843**	**539,465,000**
A01101	Total Basic Pay of Officers		708	709	406,468,000	324,260,843	539,465,000
O096	Officers	(Special)	513	513	216,688,000		352,997,000
P154	Professor	(BPS-20)	2	2	3,534,000		3,196,000
A026	Additional Medical Superintendent	(BPS-19)	3	3	4,888,000		4,884,000
A294	Associate Professor	(BPS-19)	10	10	15,281,000		16,186,000
C395	Chief	(BPS-19)	1	1	1,630,000		1,630,000
D100	Director	(BPS-19)	1	1	1,629,000		1,630,000
D316	Director Finance	(BPS-19)	1	1	1,394,000		1,521,000
A245	Assistant Professor	(BPS-18)	19	20	21,683,000		23,224,000
B115	Bio Medical Engineer	(BPS-18)	1	1	1,152,000		1,224,000
C321	Consultant	(BPS-18)	3	3	3,671,000		3,671,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	3,671,000		3,671,000
D100	Director	(BPS-18)	1	1	1,152,000		1,224,000
D528	Director I.T.	(BPS-18)	1	1	1,224,000		1,224,000
E085	Executive Engineer	(BPS-18)	1	1	1,224,000		1,224,000
M108	Medical Technologist	(BPS-18)	9	9	11,012,000		11,012,000
S110	Senior Registrar	(BPS-18)	24	24	28,149,000		28,906,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	1,224,000		1,224,000
A316	Audit Officer	(BPS-17)	1	1	975,000		565,000
B088	Budget and Accounts Officer	(BPS-17)	2	2	1,632,000		1,129,000
H046	Head Nurse	(BPS-17)		18			9,566,000
H046-F	Head Nurse	(BPS-17)	18		17,553,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4308	**Rawalpindi Institute of Cardiology Rawalpindi**						
H167	Hardware Engineer	(BPS-17)		1			565,000
H167-F	Hardware Engineer	(BPS-17)	1		976,000		
M098	Medical Officer	(BPS-17)	40	40	22,040,000		45,200,000
M108	Medical Technologist	(BPS-17)	17	17	16,577,000		9,603,000
O008	Office Superintendent	(BPS-17)	1	1	975,000		565,000
P034	Perfusionist	(BPS-17)	4	4	5,000,000		1,695,000
P045	Pharmacist	(BPS-17)	4	4	1,076,000		2,546,000
S775	Server Room Incharge	(BPS-17)	1	1	976,000		566,000
A097	Assistant	(BPS-16)	2	2	1,519,000		705,000
A830	Assistant Hardware Engineer	(BPS-16)	7	7	5,316,000		2,469,000
A831	Assistant Software Engineer	(BPS-16)	7	7	5,316,000		2,469,000
C312	Chief Technician	(BPS-16)	7	7	5,595,000		2,468,000
C476	CSSD Officer	(BPS-16)	1	1	760,000		353,000
P379	Phlebotomist	(BPS-16)	1	1	976,000		353,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**459**	**287**	**138,437,000**	**84,143,040**	**101,846,000**
A01151	Total Basic Pay of Other Staff		459	287	138,437,000	84,143,040	101,846,000
A337	Assistant Librarian	(BPS-14)	1	1	596,000		284,000
C173	Computer Operator	(BPS-12)	7	7	3,533,000		1,731,000
T028	Technician	(BPS-12)	23	23	11,367,000		5,498,000
J019	Junior Clerk	(BPS-11)	2	1	938,000		404,000
S262	Sub Engineer	(BPS-11)	6	6	2,813,000		1,398,000
S292	Supervisor	(BPS-11)	7	7	3,281,000		1,631,000
A097	Assistant	(BPS-09)	5	5	2,067,000		1,086,000
B037	Bio-Medical Technicians	(BPS-09)	1	1	230,000		243,000
D099	Dietician	(BPS-09)	1	1	230,000		230,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4308	**Rawalpindi Institute of Cardiology Rawalpindi**						
J203	Junior Technician	(BPS-09)	21	21	5,641,000		5,227,000
A832	Assistant Laundry Manager	(BPS-08)	1	1	390,000		210,000
L002	Label Writer	(BPS-06)		4			820,000
L018	Labourer	(BPS-06)	4		1,274,000		
E034	Electrician	(BPS-05)	2	2	646,000		376,000
H027	Head Cook	(BPS-05)	1	1	323,000		188,000
M048	Mason	(BPS-05)	2	2	646,000		376,000
R021	Receptionist	(BPS-05)	23	21	7,420,000		4,082,000
R024	Record Keeper	(BPS-05)		2			376,000
P009	Painter	(BPS-03)	6		1,677,000		
A324-F	Ayas	(BPS-02)	2		772,000		
C027	Carpenter	(BPS-02)	1		257,000		
C193	Cook	(BPS-02)	3		486,000		
H183-M	Hostel Boy	(BPS-02)	2		515,000		
M046	Masalchi	(BPS-02)	2		486,000		
S059	Security Guard	(BPS-02)	4		1,024,000		
A324	Ayas	(BPS-01)	45		10,935,000		
D305	Dish Washer	(BPS-01)	2		515,000		
H076	Helper	(BPS-01)	17	1	4,131,000		191,000
L006	Laboratory Attendant	(BPS-01)	3		729,000		
M234	Mason Helper	(BPS-01)	2		486,000		
N006	Naib Qasid	(BPS-01)	3		772,000		
P005	Packer	(BPS-01)	7		1,644,000		
P032	Peon	(BPS-01)	2		486,000		
P113	Porter	(BPS-01)	10		2,430,000		
S025-F	Sanitary Worker	(BPS-01)	2		486,000		
S025-M	Sanitary Worker	(BPS-01)	2		515,000		
S253	Stracher Bearer	(BPS-01)	26		6,318,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4308	**Rawalpindi Institute of Cardiology Rawalpindi**						
S465	sewer Man	(BPS-01)	5		1,215,000		
W003	Ward Attendant	(BPS-01)	8		1,944,000		
W011	Ward Servant	(BPS-01)	13		3,519,000		
W034	Welder	(BPS-01)	1		243,000		
W116	Washer & Scrubber	(BPS-01)	4		972,000		
O097	Other Staff	(Fixed)	180	180	54,485,000		77,495,000
A012	**TOTAL ALLOWANCES**				**534,781,000**	**282,603,250**	**717,363,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**532,071,000**	**280,350,897**	**713,148,000**
A01201	Senior Post Allowance				165,000	111,375	165,000
A01202	House Rent Allowance				69,396,000	35,269,631	68,904,000
A01203	Conveyance Allowance				57,343,000	28,077,279	54,468,000
A01208	Dress Allowance				12,636,000	10,412,523	12,611,000
A01210	Risk Allowance				6,624,000	2,849,661	2,790,000
A01216	Qualification Allowance				360,000	345,869	660,000
A01217	Medical Allowance				27,077,000	14,038,593	24,911,000
A0121B	Health Professional Allowance				52,008,000	39,145,875	60,550,000
A0121N	Personal Allowance				7,813,000	7,808,543	6,736,000
A01224	Entertainment Allowance				282,000	149,964	385,000
A0122N	Special Conveyance Allowance to Disabled Employees				648,000	623,710	648,000
A0122P	Special Healthcare Allowance				25,560,000	12,188,676	27,240,000
A0122V	Nursing Professional Allowance				38,772,000	29,179,899	38,664,000
A0124H	Special Allowance-2021				28,682,000	11,013,310	24,301,000
A0124R	Ad-Hoc Relief Allowance 2022				53,018,000	30,234,004	52,316,000
A0124T	Special Allowance - 2022				17,989,000	7,102,958	15,339,000
A0124X	Adhoc Relief Allowance 2023						178,995,000
A01250	Incentive Allowance				3,972,000	72,870	6,041,000
A01251	Mess Allowance				33,426,000	26,511,753	33,348,000
A01252	Non Practicing Allowance				72,426,000	22,818,588	80,469,000
A01254	Anesthesia Allowance				3,315,000	565,000	3,840,000
A01270	Others				20,559,000	1,830,816	19,767,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				20,559,000		19,767,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,710,000**	**2,252,353**	**4,215,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4308	**Rawalpindi Institute of Cardiology Rawalpindi**					
A01273	Honoraria			2,200,000	1,467,000	3,500,000
A01274	Medical Charges			500,000	785,353	700,000
A01277	Contingent Paid Staff			10,000		15,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**					**500,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**					**500,000**
A02201	Research and Surveys & Exploratory Operations					500,000
A03	**TOTAL OPERATING EXPENSES**			**1,162,001,000**	**1,760,003,012**	**1,287,577,000**
A032	**TOTAL COMMUNICATIONS**			**3,009,000**	**1,987,391**	**3,420,000**
A03201	Postage and Telegraph			100,000	47,000	150,000
A03202	Telephone and Trunk Call			1,700,000	841,698	2,000,000
A03204	Electronic Communication			1,149,000	1,072,064	1,200,000
A03205	Courier and Pilot Service			60,000	26,629	70,000
A033	**TOTAL UTILITIES**			**170,020,000**	**241,807,951**	**225,150,000**
A03301	Gas			30,000,000	32,209,630	35,000,000
A03302	Water			10,000		100,000
A03303	Electricity			140,000,000	209,596,321	190,000,000
A03304	Hot and Cold Weather Charges			10,000	2,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**69,630**	**600,000**
A03407	Rates and Taxes			500,000	69,630	600,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**2,000**	**15,000**
A03603	Registration			10,000	2,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,290,000**	**12,175,865**	**13,750,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4308	**Rawalpindi Institute of Cardiology Rawalpindi**					
A03805	Travelling Allowance			1,000,000	929,718	1,200,000
A03806	Transportation of Goods			170,000	47,400	200,000
A03807	P.O.L Charges			12,000,000	11,142,809	12,200,000
A03808	Conveyance Charges			120,000	55,938	150,000
A039	**TOTAL GENERAL**			**975,172,000**	**1,503,960,175**	**1,044,642,000**
A03901	Stationery			5,500,000	4,935,821	6,000,000
A03902	Printing and Publication			4,200,000	2,061,555	5,000,000
A03905	Newspapers Periodicals and Books			2,526,000	366,340	2,526,000
A03906	Uniforms and Protective Clothing			2,406,000	1,455,435	2,406,000
A03907	Advertising & Publicity			1,095,000	1,193,589	
A03917	Law Charges			10,000	2,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations			400,000	203,784	400,000
A03919	Payments to Others for Service Rendered			55,000,000	102,528,906	60,000,000
A03927	Purchase of drug and medicines			839,994,000	1,339,994,000	900,000,000
001	Purchase of drug and medicines			900,000,000		900,000,000
A03942	Cost of Other Stores			52,000,000	41,552,030	55,000,000
001	Cost of Other Stores			52,000,000		
A03955	Computer Stationary			2,000,000	3,300,007	2,500,000
A03970	Others			10,041,000	6,366,708	10,800,000
001	Others			41,000		2,000,000
008	Bedding & Clothing			2,500,000		2,800,000
009	X-Ray Films			3,500,000		4,000,000
010	Diet Charges			3,000,000		1,000,000
189	Medical Waste Management			1,000,000		1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,810,000**	**363,500**	**2,315,000**
A041	**TOTAL PENSION**			**2,810,000**	**363,500**	**2,315,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			10,000	1,500	15,000
A04114	Superannuation Encashment Of L.P.R			2,800,000	362,000	2,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,600,000**	**751,821**	**2,601,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4308	**Rawalpindi Institute of Cardiology Rawalpindi**					
A052	**TOTAL GRANTS-DOMESTIC**			2,600,000	751,821	2,601,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,600,000		2,600,000
A05270	To Others				751,821	1,000
A06	**TOTAL TRANSFERS**			46,684,000	85,735,970	1,000,000
A061	**TOTAL SCHOLARSHIP**			46,023,000	85,123,900	
A06102	Others			46,023,000	85,123,900	
A063	**TOTAL ENTERTAINMENT & GIFTS**			661,000	612,070	1,000,000
A06301	Entertainments & Gifts			661,000	612,070	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			33,952,000	6,373,980	33,953,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,020,000	126,138	3,020,000
A09201	Hardware			10,000		10,000
A09202	Software			10,000		10,000
A09203	I.T. Equipment			3,000,000	126,138	3,000,000
A094	**TOTAL OTHER STORES AND STOCKS**			21,840,000		21,840,000
A09404	Medical And Laboratory Equipment			21,840,000		21,840,000
A095	**TOTAL PURCHASE OF TRANSPORT**					1,000
A09501	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			8,000,000	6,049,012	8,000,000
A09601	Plant and Machinery			8,000,000	6,049,012	8,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4308	**Rawalpindi Institute of Cardiology Rawalpindi**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,092,000	198,830	1,092,000
A09701	Purchase of Furniture and Fixture			1,092,000	198,830	1,092,000
A12	**TOTAL CIVIL WORKS**			21,000	4,000	21,000
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**			10,000	2,000	10,000
A12303	Drainage			10,000	2,000	10,000
A124	**TOTAL BUILDING AND STRUCTURES**			11,000	2,000	11,000
A12401	Office buildings			11,000	2,000	11,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			50,627,000	183,147,409	57,660,000
A130	**TOTAL TRANSPORT**			967,000	659,311	1,000,000
A13001	Transport			967,000	659,311	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			43,490,000	70,022,025	50,000,000
A13101	Machinery and Equipment			8,490,000	4,646,027	10,000,000
A13102	Medical and Laboratory Equipments			35,000,000	65,375,998	40,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	129,000	500,000
A13201	Furniture and Fixture			10,000	129,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			3,010,000	109,245,920	3,010,000
A13301	Office Buildings			3,000,000	109,243,920	3,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4308	**Rawalpindi Institute of Cardiology Rawalpindi**					
001	Office Buildings			3,000,000		
A13303	Other Buildings			10,000	2,000	10,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,150,000**	**3,091,153**	**3,150,000**
A13703	I.T. Equipment			3,150,000	3,091,153	3,150,000
Rawalpindi Institute of Cardiology Rawalpindi				**2,378,381,000**	**2,727,386,825**	**2,744,301,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4469 Lumpsum Provision For Kidney Centres In Public Sector Hospitals					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**675,000,000**		**675,000,000**
A052 TOTAL GRANTS-DOMESTIC			**675,000,000**		**675,000,000**
A05270 To Others			675,000,000		675,000,000
SQ17 Lumpsum provision for Kidney Centres in Public Sector Hospitals			675,000,000		675,000,000
Lumpsum Provision For Kidney Centres In Public Sector Hospitals			**675,000,000**		**675,000,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4471	**Nishtar Institute Of Dentistry Multan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**416,640,000**	**403,416,446**	**501,570,000**
A011	**TOTAL PAY**		**344**	**344**	**233,837,000**	**233,593,315**	**247,110,000**
A011-1	**TOTAL PAY OF OFFICERS**		**132**	**132**	**170,090,000**	**169,873,976**	**180,592,000**
A01101	Total Basic Pay of Officers		132	132	168,990,000	168,969,306	179,528,000
P154-M	Professor	(BPS-20)	5	5	11,193,000		11,885,000
A294-F	Associate Professor	(BPS-19)	2	2	3,729,000		3,959,000
A294-M	Associate Professor	(BPS-19)	6	6	11,121,000		11,807,000
D316	Director Finance	(BPS-19)	1	1	1,570,000		1,727,000
M106-M	Medical Superintendent	(BPS-19)	1	1	2,617,000		2,779,000
P219-M	Principal Dental Surgeon	(BPS-19)	5	5	10,925,000		11,599,000
A245-F	Assistant Professor	(BPS-18)	5	5	6,079,000		6,454,000
A245-M	Assistant Professor	(BPS-18)	11	11	14,428,000		15,318,000
D072-F	Deputy Medical Superintendent	(BPS-18)	1	1	1,720,000		1,826,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,476,000		1,567,000
S110-M	Senior Registrar	(BPS-18)	1	1	1,476,000		1,567,000
S383-F	Senior Dental Surgeon	(BPS-18)	1	1	2,090,000		2,219,000
S383-M	Senior Dental Surgeon	(BPS-18)	3	3	5,961,000		6,329,000
S429-F	Senior Demonstrator	(BPS-18)	2	2	4,058,000		4,308,000
A032-M	Administrative Officer	(BPS-17)	1	1	1,175,000		1,248,000
A316	Audit Officer	(BPS-17)	1	1	825,000		908,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	878,000		932,000
B115	Bio Medical Engineer	(BPS-17)	1	1	748,000		811,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	1,175,000		1,248,000
C176-M	Computer Programmer	(BPS-17)	1	1	1,175,000		1,248,000
D028	Demonstrator	(BPS-17)	48	48	53,529,000		56,832,000
D033-M	Dental Radiologist	(BPS-17)	1	1	1,175,000		1,248,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4471	**Nishtar Institute Of Dentistry Multan**						
D035-F	Dental Surgeon	(BPS-17)	2	2	1,708,000		1,813,000
D035-M	Dental Surgeon	(BPS-17)	7	7	7,816,000		8,298,000
H046-F	Head Nurse	(BPS-17)	1	1	1,323,000		1,405,000
M098-M	Medical Officer	(BPS-17)	2	2	2,300,000		2,442,000
O008-M	Office Superintendent	(BPS-17)	2	2	2,496,000		2,650,000
P045-M	Pharmacist	(BPS-17)	1	1	878,000		932,000
R036-M	Registrar	(BPS-17)	1	1	1,175,000		1,248,000
C265-F	Charge Nurse	(BPS-16)	8	8	5,452,000		5,788,000
C312	Chief Technician	(BPS-16)	1	1	964,000		1,023,000
L066-F	Librarian	(BPS-16)	1	1	696,000		739,000
O070	Office Assistant	(BPS-16)	4	4	2,828,000		3,003,000
S116-M	Senior Stenographer	(BPS-16)	1	1	1,089,000		1,156,000
S211-M	Statistical Officer	(BPS-16)	1	1	1,142,000		1,212,000
A01102	Personal pay				1,100,000	904,670	1,064,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**212**	**212**	**63,747,000**	**63,719,339**	**66,518,000**
A01151	Total Basic Pay of Other Staff		212	212	62,345,000	62,317,536	65,123,000
S216-M	Stenographer	(BPS-15)	4	4	1,722,000		1,799,000
D036-M	Dental Technician	(BPS-14)	2	2	924,000		965,000
L068-M	Library Assistant	(BPS-14)	1	1	511,000		534,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,822,000		1,903,000
S119-M	Senior Technician	(BPS-14)	3	3	1,429,000		1,493,000
S262-M	Sub Engineer	(BPS-14)	1	1	366,000		382,000
C173-F	Computer Operator	(BPS-12)	1	1	435,000		454,000
C173-M	Computer Operator	(BPS-12)	4	4	1,542,000		1,611,000
D036-F	Dental Technician	(BPS-12)	1	1	398,000		416,000
D036-M	Dental Technician	(BPS-12)	6	6	2,475,000		2,585,000
J019-M	Junior Clerk	(BPS-11)	8	8	2,538,000		2,651,000
N032-F	Nurse	(BPS-11)	20	20	7,889,000		8,241,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4471	**Nishtar Institute Of Dentistry Multan**						
S068-M	Senior Accountant	(BPS-10)	2	2	605,000		632,000
D036-F	Dental Technician	(BPS-09)	1	1	276,000		288,000
D036-M	Dental Technician	(BPS-09)	15	15	4,207,000		4,394,000
H103-F	House Keeper	(BPS-09)	1	1	364,000		380,000
L162-M	Laboratory Assistant	(BPS-09)	1	1	276,000		288,000
R021-F	Receptionist	(BPS-09)	2	2	566,000		591,000
S250-M	Store Keeper	(BPS-09)	1	1	260,000		272,000
X005-M	X-Ray Technician	(BPS-09)	1	1	245,000		258,000
A061-M	Almoner	(BPS-08)	1	1	278,000		290,000
A308-F	Audio-Visual Operator	(BPS-08)	1	1	278,000		290,000
A308-M	Audio-Visual Operator	(BPS-08)	1	1	278,000		290,000
C222-F	Curator Museum	(BPS-08)	1	1	278,000		290,000
J013-M	Junior Accountant	(BPS-08)	1	1	278,000		290,000
P052-F	Photographer	(BPS-08)	1	1	278,000		290,000
P052-M	Photographer	(BPS-08)	1	1	278,000		290,000
D186-M	Driver	(BPS-07)	1	1	586,000		612,000
S250-M	Store Keeper	(BPS-07)	4	4	1,112,000		1,162,000
T036-M	Telephone Operator	(BPS-07)	4	4	1,112,000		1,162,000
R021-M	Receptionist	(BPS-06)	4	4	1,131,000		1,181,000
A357-M	Air-Conditioner Mechanic-Cum-Electrician	(BPS-05)	3	3	701,000		732,000
D036-M	Dental Technician	(BPS-05)	1	1	214,000		224,000
D186-M	Driver	(BPS-05)	1	6	507,000		1,727,000
E034-M	Electrician	(BPS-05)	1	1	254,000		265,000
D003-M	Daftri	(BPS-04)	2	2	480,000		501,000
D186-M	Driver	(BPS-04)	5		1,146,000		
A324-F	Ayas	(BPS-03)	1	1	303,000		317,000
B015-M	Bearer	(BPS-03)	5	5	2,132,000		2,227,000
C112-M	Chowkidar	(BPS-03)	1	1	426,000		445,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4471	**Nishtar Institute Of Dentistry Multan**						
F048	Fireman	(BPS-03)	1	1	223,000		233,000
L054-M	Lecture Theatre Assistant	(BPS-03)	4	4	928,000		969,000
L074-M	Lift Operator	(BPS-03)	1	1	426,000		445,000
O025-M	Operation Theatre Attendant	(BPS-03)	2	2	460,000		480,000
W007-M	Ward Cleaner	(BPS-03)	2	2	798,000		834,000
B015-M	Bearer	(BPS-02)	1	1	284,000		297,000
L054-M	Lecture Theatre Assistant	(BPS-02)	2	2	445,000		465,000
L074-M	Lift Operator	(BPS-02)	4	4	862,000		900,000
O101	OSD Deceased	(BPS-02)	2	2	621,000		649,000
S025-M	Sanitary Worker	(BPS-02)	2	2	783,000		818,000
B004-M	Bahishti	(BPS-01)	2	2	410,000		428,000
B015-M	Bearer	(BPS-01)	25	25	5,528,000		5,774,000
C112-M	Chowkidar	(BPS-01)	8	8	1,733,000		1,810,000
G068-M	Groundman/Gate Keeper	(BPS-01)	2	2	445,000		465,000
L069-M	Library Attendant	(BPS-01)	2	2	410,000		428,000
M019-M	Mali	(BPS-01)	4	4	855,000		893,000
N006-M	Naib Qasid	(BPS-01)	8	8	1,672,000		1,747,000
S025-M	Sanitary Worker	(BPS-01)	13	13	2,889,000		3,018,000
T033-M	Telephone Attendant	(BPS-01)	1	1	203,000		212,000
W007-M	Ward Cleaner	(BPS-01)	7	7	1,470,000		1,536,000
A01152	Personal pay				1,402,000	1,401,803	1,395,000
A012	**TOTAL ALLOWANCES**				**182,803,000**	**169,823,131**	**254,460,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**182,253,000**	**169,243,131**	**253,760,000**
A01202	House Rent Allowance				20,754,000	20,573,242	20,770,000
A01203	Conveyance Allowance				14,506,000	14,353,594	14,414,000
A01208	Dress Allowance				492,000	491,975	492,000
A0120D	Integrated Allowance				195,000	188,300	195,000
A01210	Risk Allowance				2,052,000	1,840,626	1,944,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4471	**Nishtar Institute Of Dentistry Multan**					
A01216	Qualification Allowance			1,620,000	1,619,915	1,620,000
A01217	Medical Allowance			8,437,000	7,491,793	8,314,000
A0121B	Health Professional Allowance			40,624,000	39,204,279	42,017,000
A01224	Entertainment Allowance			132,000	88,000	138,000
A01226	Computer Allowance			45,000	44,150	45,000
A0122P	Special Healthcare Allowance			13,800,000	12,637,709	14,100,000
A0122V	Nursing Professional Allowance			1,080,000	1,052,162	1,080,000
A0124H	Special Allowance-2021			8,675,000	7,739,806	8,294,000
A0124R	Ad-Hoc Relief Allowance 2022			22,788,000	20,255,737	22,381,000
A0124T	Special Allowance - 2022			7,599,000	6,780,554	7,283,000
A0124X	Adhoc Relief Allowance 2023					71,048,000
A01251	Mess Allowance			1,044,000	994,397	1,044,000
A01252	Non Practicing Allowance			26,887,000	24,220,824	27,859,000
A01254	Anesthesia Allowance			360,000	120,000	360,000
A01269	Basic Science Allowance			8,673,000	7,058,761	8,419,000
A01270	Others			2,490,000	2,487,307	1,943,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,490,000		1,943,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**550,000**	**580,000**	**700,000**
A01273	Honoraria			400,000	400,000	500,000
A01274	Medical Charges			150,000	180,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**33,771,000**	**58,160,898**	**48,170,000**
A032	**TOTAL COMMUNICATIONS**			**530,000**	**386,174**	**1,070,000**
A03201	Postage and Telegraph			30,000	16,944	70,000
A03202	Telephone and Trunk Call			500,000	369,230	1,000,000
A033	**TOTAL UTILITIES**			**11,850,000**	**11,985,000**	**21,060,000**
A03301	Gas			600,000	588,000	1,500,000
A03302	Water			250,000	564,000	1,560,000
A03303	Electricity			11,000,000	10,833,000	18,000,000
A034	**TOTAL OCCUPANCY COSTS**			**70,000**	**9,000**	**70,000**
A03407	Rates and Taxes			70,000	9,000	70,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4471	**Nishtar Institute Of Dentistry Multan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000,000	1,945,867	2,300,000
A03805	Travelling Allowance			700,000	486,000	800,000
A03807	P.O.L Charges			1,300,000	1,459,867	1,500,000
A039	**TOTAL GENERAL**			19,321,000	43,834,857	23,670,000
A03901	Stationery			340,000	242,884	400,000
A03902	Printing and Publication			250,000	184,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	13,000	100,000
A03905	Newspapers Periodicals and Books			200,000	26,000	200,000
A03907	Advertising & Publicity			160,000	114,000	
A03915	Payments to Govt. Deptt. for Service Rendered			220,000	71,000	250,000
A03919	Payments to Others for Service Rendered			8,000,000	24,333,993	10,000,000
A03927	Purchase of drug and medicines			4,667,000	13,929,000	6,000,000
001	Purchase of drug and medicines			5,000,000		
A03942	Cost of Other Stores			2,000,000	2,260,000	2,500,000
A03955	Computer Stationary			200,000	202,000	300,000
A03970	Others			3,184,000	2,458,980	3,620,000
001	Others			114,000		150,000
008	Bedding & Clothing			270,000		270,000
009	X-Ray Films			2,800,000		3,200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			426,000	55,000	541,000
A041	**TOTAL PENSION**			426,000	55,000	541,000
A04114	Superannuation Encashment Of L.P.R			426,000	55,000	541,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000,000	259,000	2,000,000
A052	**TOTAL GRANTS-DOMESTIC**			2,000,000	259,000	2,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	259,000	2,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4471	**Nishtar Institute Of Dentistry Multan**					
A06	**TOTAL TRANSFERS**			**108,134,000**	**94,477,445**	**249,000**
A061	**TOTAL SCHOLARSHIP**			**108,029,000**	**94,335,445**	**144,000**
A06101	Merit			108,000	102,000	144,000
A06102	Others			107,921,000	94,233,445	
001	Others			17,785,000		
A063	**TOTAL ENTERTAINMENT & GIFTS**			**105,000**	**142,000**	**105,000**
A06301	Entertainments & Gifts			105,000	142,000	105,000
A09	**TOTAL PHYSICAL ASSETS**			**3,581,000**	**3,051,800**	**3,680,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**229,000**	**75,000**	**229,000**
A09201	Hardware			228,000	75,000	228,000
A09202	Software			1,000		1,000
A094	**TOTAL OTHER STORES AND STOCKS**			**3,349,000**	**2,976,800**	**3,349,000**
A09404	Medical And Laboratory Equipment			1,165,000	1,154,000	1,165,000
A09408	Generic Consumable			2,184,000	1,822,800	2,184,000
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

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4471	**Nishtar Institute Of Dentistry Multan**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,805,000**	**2,809,332**	**8,000,000**
A130	**TOTAL TRANSPORT**			**440,000**	**452,952**	**600,000**
A13001	Transport			440,000	452,952	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,100,000**	**1,296,800**	**4,000,000**
A13101	Machinery and Equipment			100,000	186,300	1,000,000
A13102	Medical and Laboratory Equipments			2,000,000	1,110,500	3,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**131,000**	**500,000**
A13201	Furniture and Fixture			100,000	131,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000,000**	**833,000**	**2,100,000**
A13301	Office Buildings			2,000,000	833,000	2,100,000
001	Office Buildings			2,000,000		
A137	**TOTAL COMPUTER EQUIPMENT**			**150,000**	**87,580**	**300,000**
A13701	Hardware			150,000	87,580	300,000
A138	**TOTAL GENERAL**			**15,000**	**8,000**	**500,000**
A13801	Maintenance of Gardens			15,000	8,000	500,000
Nishtar Institute Of Dentistry Multan				**569,357,000**	**562,229,921**	**564,210,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4543	**D G Khan Medical College**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,687,771,000	2,256,305,394	2,660,550,000
A011	**TOTAL PAY**		2303	1882	1,114,518,000	935,543,576	847,015,000
A011-1	**TOTAL PAY OF OFFICERS**		1421	1194	931,241,000	755,435,612	674,620,000
A01101	Total Basic Pay of Officers		1421	1194	930,161,000	754,521,591	673,540,000
O096	Officers	(Special)	781	490	596,497,000		281,652,000
C361	Chief Executive	(BPS-20)	1		1,151,000		
E691	Executive Director	(BPS-20)	1		1,792,000		
M106	Medical Superintendent	(BPS-20)	1		1,151,000		
P154	Professor	(BPS-20)	10	12	12,737,000		14,437,000
A026	Additional Medical Superintendent	(BPS-19)	5	4	6,525,000		6,929,000
A294	Associate Professor	(BPS-19)	16	15	17,832,000		16,237,000
D316	Director Finance	(BPS-19)	2	1	2,219,000		1,194,000
O101	OSD Deceased	(BPS-19)	1	1	300,000		193,000
P133-F	Principal	(BPS-19)		1			831,000
A245	Assistant Professor	(BPS-18)	24	27	18,565,000		19,960,000
A294	Associate Professor	(BPS-18)	1	1	597,000		657,000
C321	Consultant	(BPS-18)	18	16	13,931,000		12,697,000
C476	CSSD Officer	(BPS-18)		1			1,224,000
D072	Deputy Medical Superintendent	(BPS-18)	10	5	8,755,000		4,298,000
D081	Deputy Superintendent	(BPS-18)		2			2,448,000
D285	Deputy Director (I.T)	(BPS-18)	1		1,224,000		
D528	Director I.T.	(BPS-18)		1			1,224,000
E085	Executive Engineer	(BPS-18)	1	1	800,000		1,224,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	721,000		793,000
P024	Pathologist	(BPS-18)	2	2	1,643,000		1,807,000
R006	Radiologist	(BPS-18)	2	2	1,443,000		1,587,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4543	**D G Khan Medical College**						
S110	Senior Registrar	(BPS-18)	76	80	64,764,000		73,138,000
S392	Sr. Nursing Instructor	(BPS-18)		1			712,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	722,000		794,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	295,000		325,000
A012	Accounts Officer	(BPS-17)	1		374,000		
A032	Administrative Officer	(BPS-17)	1	1	565,000		565,000
A113	Assistant Bearer	(BPS-17)	2	2	1,130,000		1,130,000
A310	Audiologist	(BPS-17)	4	4	2,260,000		2,260,000
A316	Audit Officer	(BPS-17)	2	1	954,000		638,000
A819	Anesthesia Technologist	(BPS-17)	1	1	565,000		435,000
B036	Bio-Chemist	(BPS-17)	1	1	374,000		565,000
B050	Blood Transfusion Officer	(BPS-17)	2		1,130,000		
B088	Budget and Accounts Officer	(BPS-17)	1		374,000		
B115	Bio Medical Engineer	(BPS-17)	6	5	3,389,000		2,323,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)		1			565,000
D099	Dietician	(BPS-17)	1	1	295,000		324,000
E085	Executive Engineer	(BPS-17)	1	1	381,000		419,000
H046	Head Nurse	(BPS-17)	4	18	1,130,000		9,153,000
H046-F	Head Nurse	(BPS-17)	18	4	7,280,000		1,538,000
H071-F	Health Educator	(BPS-17)		1			295,000
H167	Hardware Engineer	(BPS-17)	1	2	381,000		984,000
I115	IT Manager	(BPS-17)	1	1	565,000		565,000
L066	Librarian	(BPS-17)	1		374,000		
M098	Medical Officer	(BPS-17)	103	127	49,871,000		71,181,000
M108	Medical Technologist	(BPS-17)	8		3,374,000		
M213	Medical Technologist	(BPS-17)	7	7	1,130,000		1,130,000
N040-F	Nursing Instructor	(BPS-17)		1			295,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4543	**D G Khan Medical College**						
N055	Network Administrator	(BPS-17)	1		565,000		
O008	Office Superintendent	(BPS-17)	2	2	939,000		1,130,000
O093	Operation Theatre Technologist	(BPS-17)	2	2	1,130,000		1,130,000
P045	Pharmacist	(BPS-17)	16	13	8,197,000		7,104,000
P060	Physiotherapist	(BPS-17)	4	4	1,537,000		2,260,000
P157-F	Programme Training Officer	(BPS-17)		1			295,000
P179	Psychologist	(BPS-17)	1	1	295,000		324,000
P356	Physiotherapist Technologist	(BPS-17)	1	1	295,000		324,000
R060	Research Officer (Bc-16)	(BPS-17)	1	1	565,000		565,000
S061	Security Officer	(BPS-17)	1	1	565,000		565,000
S113	Senior Revenue Accountant	(BPS-17)	2	2	1,143,000		1,130,000
S260	Sub Divisional Officer	(BPS-17)	1	1	381,000		419,000
S411	Software Engineer	(BPS-17)	2	2	755,000		984,000
S775	Server Room Incharge	(BPS-17)		1			565,000
T216	Technologist (Pathology)	(BPS-17)		2			1,130,000
T222	Technologist (Radiography)	(BPS-17)	7	7	2,667,000		2,934,000
A097	Assistant	(BPS-16)	3	2	822,000		706,000
A223	Assistant Nursing Instructor	(BPS-16)		1			185,000
A830	Assistant Hardware Engineer	(BPS-16)	2	2	469,000		706,000
A831	Assistant Software Engineer	(BPS-16)		2			706,000
C265	Charge Nurse	(BPS-16)	138	56	42,810,000		23,179,000
C265-F	Charge Nurse	(BPS-16)	97	97	32,033,000		35,095,000
C312	Chief Technician	(BPS-16)	2		469,000		
C313-M	Chief Technician	(BPS-16)	7		2,471,000		
D169-F	Domicilary Midwifery Supervisor	(BPS-16)		1			185,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4543	**D G Khan Medical College**						
O070	Office Assistant	(BPS-16)	5	5	1,147,000		1,262,000
P199-F	Public Health Nursing Supervisor	(BPS-16)		1			185,000
P452	Public Health Midwifery Supervisor	(BPS-16)		1			185,000
S114	Senior Scale Stenographer	(BPS-16)	2	2	877,000		965,000
S200	Staff Nurse	(BPS-16)		138			50,596,000
S411	Software Engineer	(BPS-16)	2		469,000		
A01102	Personal pay				1,080,000	914,021	1,080,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**882**	**688**	**183,277,000**	**180,107,964**	**172,395,000**
A01151	Total Basic Pay of Other Staff		882	688	182,148,000	179,188,389	171,266,000
A317	Auditor	(BPS-15)	1		200,000		
B056	Boiler Engineer	(BPS-15)	1		301,000		
P037	Personal Assistant	(BPS-15)	1	1	203,000		223,000
S216	Stenographer	(BPS-15)	30	28	4,683,000		4,701,000
E702	Electronic Sub Engineer	(BPS-14)	1	3	191,000		592,000
I143	I.T Assistant	(BPS-14)	2	2	566,000		566,000
L068	Library Assistant	(BPS-14)	1		284,000		
S078	Senior Clerk	(BPS-14)	4	3	969,000		781,000
S216	Stenographer	(BPS-14)		2			430,000
S262	Sub Engineer	(BPS-14)	2	4	475,000		1,095,000
S292	Supervisor	(BPS-14)		7			1,505,000
S365	Senior Technicians	(BPS-14)		1			215,000
S644	Senior Technician (Radiography)	(BPS-14)	2	2	382,000		420,000
T256	Transcriptionist	(BPS-14)	6	6	1,146,000		1,261,000
C173	Computer Operator	(BPS-12)	17	23	4,118,000		5,054,000
H093	Hospital Equipment Repair Technician	(BPS-12)	2	2	496,000		496,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4543	**D G Khan Medical College**						
H103-M	House Keeper	(BPS-12)		2			258,000
J221	Junior Computer Operator	(BPS-12)	14		3,472,000		
L026-F	Lady Health Visitor	(BPS-12)		2			258,000
O101	OSD Deceased	(BPS-12)	1	1	200,000		261,000
T028	Technician	(BPS-12)	20	7	4,166,000		1,286,000
T193	Technician (Pathology)	(BPS-12)		2			258,000
T194	Technician (Pharmacy)	(BPS-12)	2	2	248,000		248,000
T199	Technician (Radiography)	(BPS-12)	2	3	334,000		496,000
A007	Account Assistant	(BPS-11)	1	1	157,000		173,000
A097	Assistant	(BPS-11)		1			122,000
B769	Bio Medical Assistant	(BPS-11)	1		233,000		
C040	Cashier	(BPS-11)	1	1	157,000		173,000
D137	Dispenser	(BPS-11)	2	2	466,000		233,000
J019	Junior Clerk	(BPS-11)	14	7	2,835,000		1,574,000
J019-M	Junior Clerk	(BPS-11)		2			484,000
S018	Sampler	(BPS-11)	2	2	233,000		466,000
S250	Store Keeper	(BPS-11)	3		699,000		
A334-M	Accountant	(BPS-10)		1			120,000
A061	Almoner	(BPS-09)	1		143,000		
D174	Dresser	(BPS-09)	6	11	301,000		1,607,000
J085	Junior Technician (Anesthesia)	(BPS-09)	16	36	3,654,000		8,596,000
J088	Junior Technician (Cardiology)	(BPS-09)	4	4	872,000		970,000
J098	Junior Technician (Pathology)	(BPS-09)	2	6	436,000		888,000
J099	Junior Technician (Pharmacy)	(BPS-09)	2	2	601,000		368,000
J104	Junior Technician (Radiography)	(BPS-09)	14	14	2,355,000		2,785,000
J105	Junior Technician (Surgical)	(BPS-09)	6	26	1,323,000		6,327,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4543	**D G Khan Medical College**						
J203	Junior Technician	(BPS-09)	49	2	9,158,000		436,000
K015	Khateeb	(BPS-09)	1	1	147,000		162,000
L012	Laboratory Technician	(BPS-09)	4	4	588,000		647,000
L045	Laundry Manager	(BPS-09)	1	1	143,000		113,000
O023	Operation Theatre Assistant	(BPS-09)	15	15	3,465,000		3,660,000
O101	OSD Deceased	(BPS-09)	1	1	200,000		261,000
P166	Projectionist	(BPS-08)	2	1	352,000		156,000
A065	Anesthesia Assistant	(BPS-06)	7	7	244,000		940,000
C479	CSSD Attendant/Washer	(BPS-06)		2			226,000
D137	Dispenser	(BPS-06)	9	9	349,000		1,200,000
D140-M	Dispenser-Cum-Storekeeper	(BPS-06)		1			100,000
D186	Driver	(BPS-06)	2	2	264,000		290,000
L003	Laboratory Assistant	(BPS-06)	1	1	189,000		189,000
M214	Moazzan	(BPS-06)	1	1	132,000		145,000
O023	Operation Theatre Assistant	(BPS-06)	4	4	1,464,000		1,028,000
R005	Radiographer	(BPS-06)	2	2	349,000		383,000
R021	Receptionist	(BPS-06)	10		1,950,000		
A060	Air-conditioning Mechanic	(BPS-05)	3	2	549,000		356,000
D014	Dark Room Assistant	(BPS-05)	2	2	265,000		432,000
E034	Electrician	(BPS-05)	3	3	373,000		278,000
L003	Laboratory Assistant	(BPS-05)	18	18	1,524,000		2,060,000
L046	Laundry Mechanic	(BPS-05)	1		188,000		
M048	Mason	(BPS-05)	1	2	127,000		278,000
P095	Plumber	(BPS-05)	4	2	630,000		279,000
R021	Receptionist	(BPS-05)	7	13	1,276,000		2,205,000
R024	Record Keeper	(BPS-05)	1	1	283,000		182,000
C027	Carpenter	(BPS-04)		1			185,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4543	**D G Khan Medical College**						
D186	Driver	(BPS-04)	6	4	1,172,000		781,000
P095	Plumber	(BPS-04)		1			122,000
S226	Steward	(BPS-04)	1		181,000		
B055	Boiler Attendant	(BPS-03)	2		338,000		
L006	Laboratory Attendant	(BPS-03)	2	2	340,000		340,000
P009	Painter	(BPS-03)		1			119,000
A304	Attendant	(BPS-02)	4	4	448,000		493,000
A324	Ayas	(BPS-02)	9		1,267,000		
A356	Aya/Mai	(BPS-02)	14		2,366,000		
C027	Carpenter	(BPS-02)	2	2	468,000		343,000
E049	Embalmer	(BPS-02)	1	1	115,000		127,000
L006	Laboratory Attendant	(BPS-02)	4	4	563,000		476,000
L069	Library Attendant	(BPS-02)	3	3	345,000		380,000
P005	Packer	(BPS-02)	2		338,000		
T036	Telephone Operator	(BPS-02)	1	1	115,000		246,000
A066	Anesthesia Attendant	(BPS-01)	3	3	498,000		498,000
A304	Attendant	(BPS-01)	2	2	332,000		332,000
A324	Ayas	(BPS-01)	17	27	2,822,000		3,942,000
A324-F	Ayas	(BPS-01)	3	3	336,000		370,000
B005	Baildar	(BPS-01)	3	3	336,000		370,000
B114	Bearer/Stretcher Bearer	(BPS-01)	11	5	1,680,000		880,000
C112	Chowkidar	(BPS-01)	10	10	1,000,000		1,100,000
C193	Cook	(BPS-01)	2	2	230,000		246,000
C193-M	Cook	(BPS-01)		1			85,000
C241-M	Chowkidar/Watchman	(BPS-01)		2			170,000
C275	Chapati Man /Bearer	(BPS-01)	2	2	224,000		253,000
D093	Dhobi	(BPS-01)	4		374,000		
G068	Groundman/Gate Keeper	(BPS-01)	9	9	1,008,000		1,109,000
H076	Helper	(BPS-01)	4		374,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4543	**D G Khan Medical College**						
L123	Laundry Attendant	(BPS-01)	2		332,000		
L194	Laundry Machine Operator	(BPS-01)		1			224,000
M234	Mason Helper	(BPS-01)	1	1	112,000		123,000
N006	Naib Qasid	(BPS-01)	19	10	1,980,000		1,712,000
N006-M	Naib Qasid	(BPS-01)		1			85,000
O025	Operation Theatre Attendant	(BPS-01)	3	3	498,000		498,000
P005	Packer	(BPS-01)		2			112,000
P032	Peon	(BPS-01)	4	2	411,000		246,000
P113	Porter	(BPS-01)		7			784,000
S059	Security Guard	(BPS-01)	2	2	224,000		246,000
S146	Sewerman	(BPS-01)	5	5	560,000		516,000
S253	Stracher Bearer	(BPS-01)	19	45	3,690,000		5,256,000
S255	Stretch Bearer	(BPS-01)	3	3	375,000		412,000
S311	Sanitary Worker	(BPS-01)	1	1	115,000		123,000
S325	Sweeper/Sanitary Worker	(BPS-01)	16	16	2,008,000		2,142,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		1			85,000
S465	sewer Man	(BPS-01)	2		332,000		
T091	Trollyman	(BPS-01)	1	1	112,000		127,000
W006	Ward Boy	(BPS-01)	30	8	4,618,000		1,058,000
W011	Ward Servant	(BPS-01)	8	29	1,283,000		3,594,000
W092	Wheel Chair Bearer	(BPS-01)	3	3	498,000		498,000
W108	Washer Man	(BPS-01)		2			112,000
W116	Washer & Scrubber	(BPS-01)		1			112,000
O097	Other Staff	(Fixed)	309	135	86,622,000		78,938,000
A01152	Personal pay				1,129,000	919,575	1,129,000
A012	**TOTAL ALLOWANCES**				**1,573,253,000**	**1,320,761,818**	**1,813,535,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,533,149,000**	**1,201,324,287**	**1,739,698,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4543	**D G Khan Medical College**					
A01201	Senior Post Allowance			557,000	438,594	939,000
A01202	House Rent Allowance			138,085,000	104,159,842	120,767,000
A01203	Conveyance Allowance			111,837,000	76,680,365	97,759,000
A01208	Dress Allowance			27,544,000	20,764,616	22,203,000
A0120D	Integrated Allowance			2,498,000	1,965,695	1,192,000
A01210	Risk Allowance			10,650,000	8,474,860	9,790,000
A01216	Qualification Allowance			13,308,000	10,593,052	7,620,000
A01217	Medical Allowance			61,537,000	36,810,609	59,796,000
A0121B	Health Professional Allowance			239,194,000	178,750,101	214,825,000
A0121N	Personal Allowance			372,000	304,284	536,000
A0121Q	Audit & Accounts Allowance					1,000
A01224	Entertainment Allowance			562,000	427,886	746,000
A01226	Computer Allowance			135,000	97,250	139,000
A01227	Project Allowance			1,000		1,000
A0122P	Special Healthcare Allowance			75,280,000	57,234,549	67,491,000
A0122V	Nursing Professional Allowance			57,566,000	45,066,201	51,914,000
A01236	Deputation Allowance					1,000
A01239	Special Allowance			204,656,000	159,006,161	180,825,000
001	Special Allowance			18,000,000		
A0124H	Special Allowance-2021			29,468,000	21,586,742	36,640,000
A0124R	Ad-Hoc Relief Allowance 2022			129,148,000	87,013,976	117,380,000
A0124T	Special Allowance - 2022			69,633,000	49,118,887	78,205,000
A0124X	Adhoc Relief Allowance 2023				1,528,090	247,790,000
A01250	Incentive Allowance			23,989,000	8,875,995	20,360,000
A01251	Mess Allowance			32,846,000	31,340,978	31,379,000
A01252	Non Practicing Allowance			106,784,000	97,445,321	85,285,000
A01253	Science Teaching Allowance			25,149,000	23,272,732	25,755,000
A01254	Anesthesia Allowance			27,178,000	15,903,506	25,500,000
A01270	Others			145,172,000	164,463,995	234,859,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			145,172,000		234,859,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,104,000**	**119,437,531**	**73,837,000**
A01273	Honoraria			1,150,000	1,918,000	1,000,000
A01274	Medical Charges			1,700,000	5,581,517	1,500,000
A01277	Contingent Paid Staff			36,000,000	110,970,683	70,000,000
A01278	Leave Salary			160,000	55,000	160,000
A01289	Teaching Allowance			1,094,000	912,331	1,177,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4543	**D G Khan Medical College**					
A03	**TOTAL OPERATING EXPENSES**			**1,631,639,000**	**2,164,384,717**	**1,285,603,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03101	Bank fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**2,650,000**	**2,089,779**	**3,950,000**
A03201	Postage and Telegraph			200,000	74,470	200,000
A03202	Telephone and Trunk Call			2,150,000	1,850,309	3,500,000
A03205	Courier and Pilot Service			300,000	165,000	250,000
A033	**TOTAL UTILITIES**			**305,750,000**	**354,213,937**	**301,200,000**
A03301	Gas			1,000,000	386,000	500,000
A03302	Water			500,000	87,000	500,000
A03303	Electricity			304,000,000	353,693,111	300,000,000
001	Electricity			214,000,000		300,000,000
A03304	Hot and Cold Weather Charges			250,000	47,826	200,000
A034	**TOTAL OCCUPANCY COSTS**			**119,000**	**536,000**	**120,000**
A03402	Rent for Office Building			10,000	2,000	10,000
A03403	Rent for Residential Building			9,000	502,000	10,000
A03407	Rates and Taxes			100,000	32,000	100,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03601	Fuel			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,450,000**	**27,566,717**	**31,100,000**
A03805	Travelling Allowance			1,700,000	7,075,795	900,000
A03806	Transportation of Goods			250,000	33,000	200,000
A03807	P.O.L Charges			19,500,000	20,457,922	30,000,000
A039	**TOTAL GENERAL**			**1,301,668,000**	**1,779,978,284**	**949,231,000**
A03901	Stationery			8,500,000	24,021,617	20,500,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4543	**D G Khan Medical College**					
A03902	Printing and Publication			8,500,000	30,749,554	40,000,000
001	Printing and Publications			7,000,000		40,000,000
A03903	Conference/Seminars/Workshops/ Symposia			251,000	33,000	1,000
A03905	Newspapers Periodicals and Books			5,230,000	2,353,346	230,000
A03906	Uniforms and Protective Clothing			950,000	362,000	300,000
A03907	Advertising & Publicity			750,000	198,126	
A03918	Exhibitions, Fairs & Other National Celebrations			360,000	95,938	200,000
A03919	Payments to Others for Service Rendered			109,450,000	175,867,841	180,000,000
001	Payments to Others for Service Rendered			100,000,000		180,000,000
A03927	Purchase of drug and medicines			1,114,677,000	1,424,555,000	600,000,000
001	Purchase of drug and medicines			600,000,000		600,000,000
A03942	Cost of Other Stores			21,000,000	37,759,022	50,000,000
001	Cost of Other Stores			20,000,000		50,000,000
A03970	Others			32,000,000	83,982,840	58,000,000
001	Others			5,000,000		10,000,000
008	Bedding & Clothing			7,000,000		15,000,000
009	X-Ray Films			12,500,000		20,000,000
189	Medical Waste Management			7,500,000		13,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**2,938,000**	**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**2,938,000**	**5,000,000**
A04110	Payment of Pension Contribution of Ex-Local Fund					1,000
A04114	Superannuation Encashment Of L.P.R			5,000,000	2,938,000	4,999,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,453,000**	**12,354,000**	**1,453,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,453,000**	**12,354,000**	**1,453,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,452,000	12,354,000	1,452,000
A05270	To Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**179,164,000**	**345,675,761**	**60,826,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4543	**D G Khan Medical College**					
A061	**TOTAL SCHOLARSHIP**			**178,214,000**	**344,870,553**	**60,126,000**
A06102	Others			178,214,000	344,870,553	60,126,000
001	Others			73,571,000		
A063	**TOTAL ENTERTAINMENT & GIFTS**			**950,000**	**805,208**	**700,000**
A06301	Entertainments & Gifts			950,000	805,208	700,000
A09	**TOTAL PHYSICAL ASSETS**			**15,120,000**	**23,080,274**	**11,640,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**7,302,000**	**15,344,872**	**10,146,000**
A09201	Hardware			423,000	74,502	73,000
A09202	Software			423,000	211,732	73,000
A09203	I.T. Equipment			6,456,000	15,058,638	10,000,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,510,000**	**5,295,852**	**510,000**
A09404	Medical And Laboratory Equipment			1,510,000	5,295,852	510,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**5,000,000**		**1,000**
A09501	Transport			5,000,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**148,000**	**2,000,000**	**73,000**
A09601	Plant and Machinery			148,000	2,000,000	73,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,160,000**	**439,550**	**910,000**
A09701	Purchase of Furniture and Fixture			1,160,000	439,550	910,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**93,552,000**	**212,109,670**	**73,474,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4543	**D G Khan Medical College**					
A130	**TOTAL TRANSPORT**			**1,250,000**	**1,565,109**	**1,200,000**
A13001	Transport			1,250,000	1,565,109	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000,000**	**56,557,453**	**65,000,000**
A13101	Machinery and Equipment			4,000,000	52,439,120	35,000,000
A13102	Medical and Laboratory Equipments			16,000,000	4,118,333	30,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,250,000**	**736,557**	**1,500,000**
A13201	Furniture and Fixture			1,250,000	736,557	1,500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**70,001,000**	**153,042,683**	**4,999,000**
A13301	Office Buildings			70,001,000	153,042,683	4,999,000
001	Office Buildings			70,000,000		
A137	**TOTAL COMPUTER EQUIPMENT**			**451,000**	**68,268**	**475,000**
A13701	Hardware			200,000	30,960	200,000
A13702	Software			101,000	12,000	125,000
A13703	I.T. Equipment			150,000	25,308	150,000
A138	**TOTAL GENERAL**			**600,000**	**139,600**	**300,000**
A13801	Maintenance of Gardens			600,000	139,600	300,000
D G Khan Medical College				**4,613,699,000**	**5,016,847,816**	**4,098,546,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4589	**Nawaz Sharif Hospital Yakki Gate**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**733,687,000**	**555,256,364**	**729,075,000**
A011	**TOTAL PAY**		**708**	**706**	**279,420,000**	**248,392,898**	**293,024,000**
A011-1	**TOTAL PAY OF OFFICERS**		**301**	**299**	**185,164,000**	**159,024,582**	**195,191,000**
A01101	Total Basic Pay of Officers		301	299	185,164,000	158,846,048	195,191,000
C355-F	Chief Consultant	(BPS-20)	1	1	2,066,000		2,196,000
A026-M	Additional Medical Superintendent	(BPS-19)	1	1	1,646,000		1,745,000
A294-F	Associate Professor	(BPS-19)	1	1	1,646,000		1,745,000
A294-M	Associate Professor	(BPS-19)	1	1	1,646,000		1,745,000
A428-F	APMO	(BPS-19)	2	2	3,291,000		3,490,000
A428-M	APMO	(BPS-19)	6	6	9,307,000		9,869,000
M106-M	Medical Superintendent	(BPS-19)	1	1	1,363,000		1,445,000
P238-M	Principal Dental Surgeon	(BPS-19)	1	1	1,633,000		1,732,000
S481-M	Senior Consultant	(BPS-19)	2	2	3,291,000		3,490,000
A067-M	Anesthetist	(BPS-18)	7	7	7,469,000		7,920,000
A245	Assistant Professor	(BPS-18)	1	1	580,000		615,000
C024-M	Cardiologist	(BPS-18)	1	1	1,054,000		1,118,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	2,392,000		2,536,000
D253-M	Dermatologist	(BPS-18)	1	1	1,016,000		1,077,000
D594-M	Deputy Drug Controller	(BPS-18)	1	1	1,016,000		1,077,000
E008-M	E.N.T. Specialist	(BPS-18)	1	1	1,054,000		1,118,000
G064-F	Gynaecologist	(BPS-18)	2	2	2,032,000		2,155,000
N024-M	Neuro Surgeon	(BPS-18)	2	2	1,595,000		1,691,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,016,000		1,077,000
N045-M	Nephrologist	(BPS-18)	1	1	784,000		831,000
O043-M	Ortheopaedic Surgeon	(BPS-18)	2	2	1,595,000		1,691,000
O049-M	Opthalmologist	(BPS-18)	1	1	1,016,000		1,077,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4589	**Nawaz Sharif Hospital Yakki Gate**						
P007-M	Paediatrician	(BPS-18)	2	2	2,032,000		2,155,000
P024-M	Pathologist	(BPS-18)	2	2	2,032,000		2,155,000
P058-M	Physician	(BPS-18)	3	3	3,047,000		3,231,000
R006-M	Radiologist	(BPS-18)	3	3	3,047,000		3,231,000
S097-M	Senior Medical Officer	(BPS-18)	3	3	3,047,000		3,231,000
S302-M	Surgeon	(BPS-18)	4	4	4,063,000		4,308,000
S383-M	Senior Dental Surgeon	(BPS-18)	1	1	784,000		831,000
S384-F	Senior Women Medical Officer	(BPS-18)	2	2	1,568,000		1,663,000
S423	Senior Budget & Accounts Officer	(BPS-18)	2	1	1,210,000		650,000
U015-M	Urologist	(BPS-18)	1	1	789,000		837,000
A316	Audit Officer	(BPS-17)	2	1	1,020,000		560,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	554,000		587,000
B115-M	Bio Medical Engineer	(BPS-17)	2	2	1,618,000		1,736,000
C044-M	Casualty Medical Officer	(BPS-17)	6	6	4,526,000		4,799,000
C265-F	Charge Nurse	(BPS-17)	21	21	16,380,000		17,346,000
D035-M	Dental Surgeon	(BPS-17)	1	1	811,000		860,000
D074-M	Deputy Nursing Superintendent	(BPS-17)	1	1	554,000		587,000
E007-M	E.M.G. Technologist	(BPS-17)	1	1	554,000		587,000
H046-F	Head Nurse	(BPS-17)	2	2	1,466,000		1,555,000
I117-M	I.T. Computer System Operator	(BPS-17)	1	1	1,016,000		1,077,000
M098-M	Medical Officer	(BPS-17)	49	49	25,864,000		27,426,000
N042-F	Nursing Sister	(BPS-17)	2	2	1,108,000		1,175,000
P045-M	Pharmacist	(BPS-17)	2	2	1,338,000		1,419,000
P180-M	Psysiotherapist Lecturer	(BPS-17)	1	1	554,000		587,000
S282-M	Superintendent	(BPS-17)	1	1	593,000		629,000
W050-F	Women Medical Officer	(BPS-17)	12	12	6,787,000		7,197,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4589	**Nawaz Sharif Hospital Yakki Gate**						
A097-M	Assistant	(BPS-16)	2	2	797,000		845,000
C265-F	Charge Nurse	(BPS-16)	130	130	48,840,000		51,790,000
H024-M	Head Clerk	(BPS-16)	1	1	657,000		697,000
A01102	Personal pay					178,534	
A011-2	**TOTAL PAY OF OTHER STAFF**		**407**	**407**	**94,256,000**	**89,368,316**	**97,833,000**
A01151	Total Basic Pay of Other Staff		407	407	94,256,000	89,368,316	97,833,000
S216-M	Stenographer	(BPS-15)	1	1	360,000		374,000
A334-M	Accountant	(BPS-14)	1	1	339,000		352,000
C359-M	Computer Hardware Engineer	(BPS-14)	1	1	471,000		489,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,407,000		1,460,000
S411-M	Software Engineer	(BPS-14)	1	1	471,000		489,000
C173-M	Computer Operator	(BPS-12)	5	5	1,526,000		1,584,000
J019-M	Junior Clerk	(BPS-11)	8	8	2,907,000		3,017,000
S327-M	Statistical Assistant	(BPS-11)	1	1	283,000		294,000
A061-M	Almoner	(BPS-10)	1	1	317,000		329,000
A065-M	Anesthesia Assistant	(BPS-09)	4	4	1,924,000		1,997,000
B049-M	Blood Technician	(BPS-09)	3	3	938,000		973,000
B115-M	Bio Medical Engineer	(BPS-09)	5	5	1,641,000		1,703,000
C274-M	Ct Scan Technician	(BPS-09)	4	4	1,033,000		1,072,000
D014-M	Dark Room Assistant	(BPS-09)	4	4	985,000		1,022,000
D030-M	Dental Assistant	(BPS-09)	3	3	667,000		692,000
D036-M	Dental Technician	(BPS-09)	2	2	563,000		584,000
D137-F	Dispenser	(BPS-09)	2	2	635,000		659,000
D137-M	Dispenser	(BPS-09)	10	10	3,282,000		3,406,000
D174-M	Dresser	(BPS-09)	9	9	2,956,000		3,067,000
E003-M	E.C.G. Technician	(BPS-09)	3	3	833,000		864,000
E005-F	E.E.G. Technologist	(BPS-09)	2	2	658,000		683,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4589	**Nawaz Sharif Hospital Yakki Gate**						
E006	E.M.G. Technician	(BPS-09)	1	1	330,000		342,000
E180-M	E.T.T. Technician	(BPS-09)	1	1	330,000		342,000
H131-M	Haemodialysis Technician	(BPS-09)	2	2	516,000		535,000
L003-M	Laboratory Assistant	(BPS-09)	3	3	985,000		1,022,000
L012-M	Laboratory Technician	(BPS-09)	6	6	1,619,000		1,680,000
L026-F	Lady Health Visitor	(BPS-09)	3	3	810,000		841,000
M289	MRI TECHINICIAN	(BPS-09)	4	4	1,407,000		1,460,000
O023-M	Operation Theatre Assistant	(BPS-09)	13	13	4,268,000		4,429,000
O073-M	Opthalmic Technician	(BPS-09)	1	1	247,000		256,000
R005-M	Radiographer	(BPS-09)	1	1	330,000		342,000
R021	Receptionist	(BPS-09)	2	2	380,000		418,000
R101-M	Refrectionist	(BPS-09)	4	4	799,000		829,000
S224-M	Sterlizer Operator	(BPS-09)	2	2	658,000		683,000
T028-M	Technician	(BPS-09)	1	1	330,000		342,000
T036-M	Telephone Operator	(BPS-09)	1	1	330,000		342,000
X001-M	X-Ray Assistant	(BPS-09)	2	2	658,000		683,000
X005-M	X-Ray Technician	(BPS-09)	7	7	1,804,000		1,874,000
S020-M	Sanitary Inspector	(BPS-08)	3	3	916,000		951,000
D201-M	Duplicating Machine Operator	(BPS-07)	1	1	236,000		245,000
S250-M	Store Keeper	(BPS-07)	7	7	1,971,000		2,045,000
R101-M	Refrectionist	(BPS-06)	1	1	269,000		279,000
C027-M	Carpenter	(BPS-05)	2	2	375,000		389,000
D186-M	Driver	(BPS-05)	10	10	2,463,000		2,556,000
E034-M	Electrician	(BPS-05)	4	4	844,000		876,000
G041-M	Generator Operator	(BPS-05)	2	2	471,000		489,000
M065-M	Mechanic	(BPS-05)	3	3	774,000		803,000
M204-M	Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-05)	1	1	236,000		245,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4589	**Nawaz Sharif Hospital Yakki Gate**						
P009-M	Painter	(BPS-05)	1	1	247,000		256,000
P095-M	Plumber	(BPS-05)	3	3	774,000		803,000
P166-M	Projectionist	(BPS-05)	1	1	247,000		256,000
T036-M	Telephone Operator	(BPS-05)	4	4	938,000		973,000
W034-M	Welder	(BPS-05)	1	1	236,000		245,000
D003-M	Daftri	(BPS-04)	2	2	398,000		413,000
M128-M	Midwife	(BPS-04)	5	5	1,174,000		1,218,000
D201-M	Duplicating Machine Operator	(BPS-03)	1	1	224,000		232,000
T005-M	Tailor Master	(BPS-03)	1	1	236,000		245,000
T095-M	Tube-Well Operator	(BPS-03)	5	5	882,000		915,000
L006-M	Laboratory Attendant	(BPS-02)	5	5	938,000		973,000
O025-M	Operation Theatre Attendant	(BPS-02)	4	4	750,000		778,000
O101	OSD Deceased	(BPS-02)	1	1	226,000		235,000
X002	X-Ray Attendant	(BPS-02)	2	2	398,000		413,000
B019-M	Beldar	(BPS-01)	3	3	492,000		511,000
C112-M	Chowkidar	(BPS-01)	9	9	1,477,000		1,533,000
D093-M	Dhobi	(BPS-01)	2	2	330,000		342,000
G011-M	Gardener	(BPS-01)	2	2	375,000		389,000
G025-M	Gatekeeper	(BPS-01)	7	7	1,230,000		1,276,000
L074-M	Lift Operator	(BPS-01)	6	6	1,055,000		1,095,000
M019-M	Mali	(BPS-01)	3	3	529,000		549,000
N006-M	Naib Qasid	(BPS-01)	14	14	2,463,000		2,556,000
O101	OSD Deceased	(BPS-01)	1	1	226,000		235,000
S146-M	Sewerman	(BPS-01)	1	1	188,000		195,000
S255-M	Stretch Bearer	(BPS-01)	26	26	4,878,000		5,062,000
S311-M	Sanitary Worker	(BPS-01)	24	24	4,440,000		4,607,000
W003-M	Ward Attendant	(BPS-01)	4	4	750,000		778,000
W004-F	Ward Aya	(BPS-01)	24	24	4,503,000		4,673,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4589	**Nawaz Sharif Hospital Yakki Gate**						
W006-M	Ward Boy	(BPS-01)	23	23	3,653,000		3,791,000
W007-M	Ward Cleaner	(BPS-01)	30	30	5,630,000		5,842,000
W011-M	Ward Servant	(BPS-01)	31	31	5,817,000		6,036,000
A012	**TOTAL ALLOWANCES**				**454,267,000**	**306,863,466**	**436,051,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**452,286,000**	**303,793,446**	**433,471,000**
A01201	Senior Post Allowance				100,000	58,938	100,000
A01202	House Rent Allowance				63,178,000	27,269,456	62,998,000
A01203	Conveyance Allowance				30,630,000	21,755,023	30,510,000
A01208	Dress Allowance				6,070,000	5,110,100	6,070,000
A0120D	Integrated Allowance				360,000	213,600	360,000
A0120Q	Fixed Daily Allowance				10,000	4,008	10,000
A01210	Risk Allowance				4,610,000	3,899,490	4,610,000
A01216	Qualification Allowance				2,940,000	2,039,931	2,940,000
A01217	Medical Allowance				16,550,000	11,715,036	16,480,000
A0121B	Health Professional Allowance				44,620,000	26,642,424	44,620,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				850,000	283,000	850,000
A0121N	Personal Allowance				250,000	4,893,878	250,000
A01224	Entertainment Allowance				90,000	66,532	90,000
A01226	Computer Allowance				300,000	100,000	300,000
A0122N	Special Conveyance Allowance to Disabled Employees				300,000	960,000	300,000
A0122P	Special Healthcare Allowance				15,000,000	8,496,378	15,000,000
A0122V	Nursing Professional Allowance				19,220,000	14,962,097	18,679,000
A0122Y	Ad-hoc Relief Allowance 2017					11,497	
A0123G	Ad-hoc Relief Allowance-2018					11,497	
A0123P	Ad-hoc Relief A 2019					7,497	
A0124F	Adhoc Relief Allowance-2021					7,576	
A0124H	Special Allowance-2021				17,780,000	11,671,682	17,570,000
A0124R	Ad-Hoc Relief Allowance 2022				42,287,000	24,091,799	42,087,000
A0124T	Special Allowance - 2022				39,380,000	10,904,887	38,452,000
A0124X	Adhoc Relief Allowance 2023				52,566,000	74,915,719	36,000,000
A01250	Incentive Allowance				480,000	160,000	480,000
A01251	Mess Allowance				16,370,000	12,106,420	16,370,000
A01252	Non Practicing Allowance				35,000,000	20,877,852	35,000,000
A01254	Anesthesia Allowance				2,460,000	2,138,710	2,460,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4589	**Nawaz Sharif Hospital Yakki Gate**					
A01264	Technical Allowance				3,500,000	
A01270	Others			40,885,000	14,918,419	40,885,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,508,000		4,508,000
038	Emergency Allowance			35,577,000		35,577,000
058	Health Sector Reform Allowavce			800,000		800,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,981,000**	**3,070,020**	**2,580,000**
A01273	Honoraria			1,000	2,000,000	500,000
A01274	Medical Charges			400,000	133,000	500,000
A01277	Contingent Paid Staff			1,350,000	862,020	1,350,000
A01278	Leave Salary			10,000	3,000	10,000
A01289	Teaching Allowance			200,000	66,000	200,000
A01299	Others			20,000	6,000	20,000
A03	**TOTAL OPERATING EXPENSES**			**318,128,000**	**432,213,982**	**385,605,000**
A032	**TOTAL COMMUNICATIONS**			**1,100,000**	**683,306**	**1,100,000**
A03201	Postage and Telegraph			100,000	47,000	100,000
A03202	Telephone and Trunk Call			600,000	460,696	600,000
A03204	Electronic Communication			400,000	175,610	400,000
A033	**TOTAL UTILITIES**			**47,935,000**	**61,923,501**	**57,435,000**
A03301	Gas			10,425,000	15,821,285	10,425,000
A03302	Water			1,300,000	942,032	1,300,000
A03303	Electricity			35,000,000	44,083,000	44,000,000
A03304	Hot and Cold Weather Charges			200,000	26,000	200,000
A03305	POL for Generator			1,000,000	1,049,184	1,500,000
A03370	Others			10,000	2,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**26,000**	**200,000**
A03407	Rates and Taxes			200,000	26,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,220,000**	**3,896,047**	**4,220,000**
A03805	Travelling Allowance			200,000	41,000	200,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4589	**Nawaz Sharif Hospital Yakki Gate**					
A03806	Transportation of Goods			20,000	2,000	20,000
A03807	P.O.L Charges			4,000,000	3,853,047	4,000,000
A039	**TOTAL GENERAL**			**264,673,000**	**365,685,128**	**322,650,000**
A03901	Stationery			1,500,000	726,217	1,500,000
A03902	Printing and Publication			5,000,000	3,032,497	5,000,000
A03905	Newspapers Periodicals and Books			100,000	13,000	100,000
A03906	Uniforms and Protective Clothing			300,000	364,000	400,000
A03907	Advertising & Publicity			630,000	339,488	
A03918	Exhibitions, Fairs & Other National Celebrations			150,000	20,000	150,000
A03919	Payments to Others for Service Rendered			20,000,000	55,644,244	25,000,000
001	Payments to Others for Service Rendered			20,000,000		25,000,000
A03927	Purchase of drug and medicines			203,647,000	231,963,000	250,000,000
001	Purchase of drug and medicines			220,000,000		250,000,000
A03942	Cost of Other Stores			19,000,000	46,955,000	22,000,000
A03955	Computer Stationary			1,000	15,000,000	500,000
A03970	Others			14,345,000	11,627,682	18,000,000
001	Others			3,645,000		4,000,000
008	Bedding & Clothing			3,000,000		3,000,000
009	X-Ray Films			7,500,000		8,000,000
189	Medical Waste Management			200,000		3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**1,942,000**	**2,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**1,942,000**	**2,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	1,942,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,020,000**	**4,121,450**	**1,700,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,020,000**	**4,121,450**	**1,700,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	2,517,000	1,600,000
A05270	To Others			20,000	1,604,450	100,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4589	**Nawaz Sharif Hospital Yakki Gate**					
A06	**TOTAL TRANSFERS**			**34,803,000**	**1,944,647**	
A061	**TOTAL SCHOLARSHIP**			**34,803,000**	**1,944,647**	
A06102	Others			34,803,000	1,944,647	
A09	**TOTAL PHYSICAL ASSETS**			**6,636,000**	**572,996**	**6,636,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,502,000**	**329,496**	**2,502,000**
A09201	Hardware			300,000		300,000
A09202	Software			200,000		200,000
A09203	I.T. Equipment			2,002,000	329,496	2,002,000
A094	**TOTAL OTHER STORES AND STOCKS**			**2,000,000**		**2,000,000**
A09404	Medical And Laboratory Equipment			2,000,000		2,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**10,000**		**10,000**
A09501	Transport			10,000		10,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,024,000**	**243,500**	**2,024,000**
A09601	Plant and Machinery			2,024,000	243,500	2,024,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**		**100,000**
A09701	Purchase of Furniture and Fixture			100,000		100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,690,000**	**9,439,708**	**14,400,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**952,200**	**1,500,000**
A13001	Transport			1,500,000	952,200	1,500,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4589	**Nawaz Sharif Hospital Yakki Gate**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,625,000**	**8,025,508**	**10,000,000**
A13101	Machinery and Equipment			2,625,000	2,446,223	3,000,000
A13102	Medical and Laboratory Equipments			7,000,000	5,579,285	7,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**265,000**	**193,000**	**600,000**
A13201	Furniture and Fixture			265,000	193,000	600,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000,000**	**233,000**	**2,000,000**
A13301	Office Buildings			2,000,000	233,000	2,000,000
001	Office Buildings			2,000,000		
A137	**TOTAL COMPUTER EQUIPMENT**			**300,000**	**36,000**	**300,000**
A13701	Hardware			100,000	12,000	100,000
A13702	Software			100,000	12,000	100,000
A13703	I.T. Equipment			100,000	12,000	100,000
Nawaz Sharif Hospital Yakki Gate				**1,115,964,000**	**1,005,491,147**	**1,139,416,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4618	**Kot Khawaja Saeed Hospital Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**889,252,000**	**744,903,795**	**1,202,246,000**
A011	**TOTAL PAY**		**904**	**906**	**423,372,000**	**337,299,398**	**474,779,000**
A011-1	**TOTAL PAY OF OFFICERS**		**417**	**417**	**280,004,000**	**212,756,215**	**306,820,000**
A01101	Total Basic Pay of Officers		417	417	280,004,000	212,686,035	306,693,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	1,488,000		1,633,000
A067	Anesthetist	(BPS-19)	1	1	1,488,000		1,633,000
A428	APMO	(BPS-19)	4	4	7,014,000		7,696,000
A485	APWMO	(BPS-19)	3	3	4,445,000		4,877,000
C024	Cardiologist	(BPS-19)	1	1	1,488,000		1,633,000
D593	Drug Controller	(BPS-19)	1	1	1,824,000		2,001,000
E064	Ent Surgeon	(BPS-19)	1	1	1,488,000		1,633,000
G082	Gynecologist	(BPS-19)	1	1	1,488,000		1,633,000
M106	Medical Superintendent	(BPS-19)	1	1	1,878,000		2,061,000
O076-M	Ortho Surgeon	(BPS-19)	1	1	1,488,000		1,633,000
O079	OPHTHALMOLOGIST	(BPS-19)	1	1	1,488,000		1,633,000
P058	Physician	(BPS-19)	1	1	1,488,000		1,633,000
P219	Principal Dental Surgeon	(BPS-19)	1	1	1,729,000		1,897,000
R006	Radiologist	(BPS-19)	1	1	1,488,000		1,633,000
S104	Senior Pathologist	(BPS-19)	1	1	1,488,000		1,633,000
S302	Surgeon	(BPS-19)	1	1	1,488,000		1,633,000
S420	Senior Paediatrician	(BPS-19)	1	1	1,488,000		1,628,000
A067	Anesthetist	(BPS-18)	4	4	4,918,000		5,396,000
C024	Cardiologist	(BPS-18)	3	3	3,202,000		3,513,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	3,337,000		3,661,000
D164	Divisional Health Education Officer	(BPS-18)	3	3	1,946,000		2,135,000
D253	Dermatologist	(BPS-18)	1	1	932,000		1,023,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4618	**Kot Khawaja Saeed Hospital Lahore**						
D594	Deputy Drug Controller	(BPS-18)	1	1	880,000		966,000
E063	Ent Specialist	(BPS-18)	3	3	3,337,000		3,661,000
E098	Eye Specialist	(BPS-18)	3	3	3,525,000		3,868,000
G064	Gynaecologist	(BPS-18)	3	3	2,689,000		2,950,000
H172	Histopathologist	(BPS-18)	1	1	1,109,000		1,217,000
N043	Nursing Superintendent	(BPS-18)	4	4	5,391,000		5,915,000
N045	Nephrologist	(BPS-18)	1	1	1,109,000		1,217,000
O043	Ortheopaedic Surgeon	(BPS-18)	3	3	3,296,000		3,616,000
P007	Paediatrician	(BPS-18)	3	3	2,689,000		2,950,000
P024	Pathologist	(BPS-18)	3	3	3,337,000		3,661,000
P058	Physician	(BPS-18)	3	3	3,014,000		3,307,000
R006	Radiologist	(BPS-18)	3	3	3,525,000		3,868,000
S097	Senior Medical Officer	(BPS-18)	5	5	5,567,000		6,108,000
S302	Surgeon	(BPS-18)	3	3	2,056,000		2,256,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	1,446,000		1,587,000
S384	Senior Women Medical Officer	(BPS-18)	2	2	1,946,000		2,135,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	712,000		712,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	1,109,000		1,217,000
U015	Urologist	(BPS-18)	1	1	1,581,000		1,735,000
W087-M	Warden	(BPS-18)	1	1	712,000		712,000
A310	Audiologist	(BPS-17)	4	4	2,355,000		2,355,000
A316	Audit Officer	(BPS-17)	1	1	565,000		565,000
B050	Blood Transfusion Officer	(BPS-17)	3	3	1,541,000		1,691,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	595,000		653,000
B115	Bio Medical Engineer	(BPS-17)	2	1	1,119,000		608,000
B115-M	Bio Medical Engineer	(BPS-17)		1			565,000
C140	Clinical Psychologist	(BPS-17)	1	1	565,000		565,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4618	**Kot Khawaja Saeed Hospital Lahore**						
C443	Civil Engineer	(BPS-17)	1	1	514,000		564,000
D035	Dental Surgeon	(BPS-17)	1	1	554,000		608,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	1,188,000		1,303,000
H046	Head Nurse	(BPS-17)	16	16	14,375,000		15,772,000
M098	Medical Officer	(BPS-17)	75	75	40,825,000		44,794,000
O008	Office Superintendent	(BPS-17)	1	1	1,068,000		1,172,000
P045	Pharmacist	(BPS-17)	2	2	1,068,000		1,172,000
P060	Physiotherapist	(BPS-17)	1	1	810,000		889,000
S211	Statistical Officer	(BPS-17)	1	1	595,000		653,000
W050	Women Medical Officer	(BPS-17)	28	28	25,354,000		27,819,000
C265	Charge Nurse	(BPS-16)	190	190	85,546,000		93,863,000
C312	Chief Technician	(BPS-16)	4	4	2,176,000		2,388,000
O070	Office Assistant	(BPS-16)	2	2	1,080,000		1,185,000
A01102	Personal pay					67,130	67,000
A01103	Special Pay						60,000
A01105	Qualification Pay					3,050	
A011-2	**TOTAL PAY OF OTHER STAFF**		**487**	**489**	**143,368,000**	**124,543,183**	**167,959,000**
A01151	Total Basic Pay of Other Staff		487	489	143,308,000	124,523,183	167,959,000
H085	Homeopathic Doctor	(BPS-15)	1	1	342,000		401,000
O023	Operation Theatre Assistant	(BPS-14)	1	1	454,000		532,000
S020	Sanitary Inspector	(BPS-14)	1	1	713,000		836,000
S078	Senior Clerk	(BPS-14)	2	2	1,096,000		1,285,000
S119	Senior Technician	(BPS-14)	9	9	5,445,000		6,382,000
S216	Stenographer	(BPS-14)	1	1	454,000		532,000
B037	Bio-Medical Technicians	(BPS-12)	1	1	434,000		509,000
C173	Computer Operator	(BPS-12)	4	4	1,723,000		2,020,000
L012	Laboratory Technician	(BPS-12)	29	29	11,201,000		13,129,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4618	**Kot Khawaja Saeed Hospital Lahore**						
S020	Sanitary Inspector	(BPS-12)	1	1	434,000		509,000
B056	Boiler Engineer	(BPS-11)	1	1	401,000		470,000
J019	Junior Clerk	(BPS-11)	5	5	2,106,000		2,468,000
S207	Statistical Assistant	(BPS-11)	2	2	696,000		816,000
A061	Almoner	(BPS-10)	2	2	1,423,000		1,668,000
J203	Junior Technician	(BPS-09)	45	45	13,511,000		15,837,000
S020	Sanitary Inspector	(BPS-09)	2	2	886,000		1,039,000
A008	Accountant	(BPS-08)	1	1	368,000		431,000
S020	Sanitary Inspector	(BPS-08)	1	1	368,000		431,000
C040	Cashier	(BPS-07)	1	1	332,000		389,000
S208	Statistical Clerk	(BPS-07)	1	1	332,000		389,000
D137	Dispenser	(BPS-06)	3	3	749,000		878,000
D174	Dresser	(BPS-06)	1	1	261,000		306,000
H086	Homeopethic Dispenser	(BPS-06)	1	1	314,000		368,000
O023	Operation Theatre Assistant	(BPS-06)	2	2	505,000		592,000
P061	Physiotherapist Aid	(BPS-06)	1	1	193,000		226,000
R005	Radiographer	(BPS-06)	1	1	244,000		286,000
S250	Store Keeper	(BPS-06)	5	5	1,548,000		1,814,000
X001	X-Ray Assistant	(BPS-06)	4	4	978,000		1,146,000
A060	Air-conditioning Mechanic	(BPS-05)	3	3	906,000		1,062,000
D014	Dark Room Assistant	(BPS-05)	5	5	1,167,000		1,368,000
D186	Driver	(BPS-05)		8			2,813,000
E034	Electrician	(BPS-05)	4	4	1,498,000		1,756,000
M128	Midwife	(BPS-05)	2	2	610,000		715,000
M173	Motor Mechanic	(BPS-05)	2	2	610,000		715,000
R021	Receptionist	(BPS-05)	5	5	1,287,000		1,509,000
W034	Welder	(BPS-05)	1	1	297,000		348,000
C027	Carpenter	(BPS-04)	1	1	470,000		551,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4618	**Kot Khawaja Saeed Hospital Lahore**						
C193-M	Cook	(BPS-04)	2	2	362,000		362,000
D186	Driver	(BPS-04)	8		2,400,000		
M128	Midwife	(BPS-04)	11	11	4,539,000		5,320,000
P009	Painter	(BPS-04)	1	1	228,000		267,000
P095	Plumber	(BPS-04)	4	4	1,218,000		1,428,000
T101	Tubewell Operator	(BPS-04)	3	3	1,031,000		1,208,000
T138	Tailor	(BPS-04)	2	2	749,000		878,000
D003	Daftri	(BPS-03)	2	2	629,000		737,000
D201	Duplicating Machine Operator	(BPS-03)	3	3	820,000		961,000
L006	Laboratory Attendant	(BPS-03)	7	7	2,036,000		2,386,000
O025	Operation Theatre Attendant	(BPS-03)	11	11	3,030,000		3,552,000
B004	Bahishti	(BPS-02)	4	4	1,010,000		1,184,000
C112	Chowkidar	(BPS-02)	14	14	3,551,000		4,162,000
C193	Cook	(BPS-02)	4	4	1,010,000		1,184,000
D093	Dhobi	(BPS-02)	5	5	1,174,000		1,376,000
G025	Gatekeeper	(BPS-02)	12	12	3,444,000		4,037,000
M019	Mali	(BPS-02)	7	7	2,000,000		2,344,000
N006	Naib Qasid	(BPS-02)	22	22	6,491,000		7,608,000
S025	Sanitary Worker	(BPS-02)	58	58	14,697,000		17,227,000
S255	Stretch Bearer	(BPS-02)	14	14	3,672,000		4,304,000
W006	Ward Boy	(BPS-02)	19	19	4,809,000		5,637,000
W007	Ward Cleaner	(BPS-02)	39	39	9,886,000		11,588,000
W011	Ward Servant	(BPS-02)	73	73	18,506,000		21,691,000
B015-M	Bearer	(BPS-01)	5	5	830,000		830,000
C112-M	Chowkidar	(BPS-01)	2	2	332,000		332,000
M046-M	Masalchi	(BPS-01)	2	2	332,000		332,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	3	166,000		498,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4618	**Kot Khawaja Saeed Hospital Lahore**					
A01152	Personal pay			60,000	20,000	
A012	**TOTAL ALLOWANCES**			**465,880,000**	**407,604,397**	**727,467,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**464,480,000**	**406,117,128**	**725,567,000**
A01201	Senior Post Allowance				39,730	
A01202	House Rent Allowance			45,264,000	32,770,317	46,750,000
A01203	Conveyance Allowance			37,760,000	30,896,567	37,476,000
A01208	Dress Allowance			7,600,000	6,308,237	7,596,000
A0120D	Integrated Allowance			1,896,000	842,026	3,428,000
A01210	Risk Allowance			6,406,000	5,803,210	5,940,000
A01216	Qualification Allowance			7,740,000	3,359,600	7,680,000
A01217	Medical Allowance			19,397,000	16,133,753	19,039,000
A0121B	Health Professional Allowance			53,082,000	41,802,263	56,208,000
A0121N	Personal Allowance			1,685,000	2,946,782	1,824,000
A01224	Entertainment Allowance			144,000	86,830	120,000
A01226	Computer Allowance			72,000	30,000	72,000
A0122M	Adhoc Relief Allowance-2016				44,072	
A0122N	Special Conveyance Allowance to Disabled Employees			60,000	738,000	648,000
A0122P	Special Healthcare Allowance			19,980,000	15,491,355	21,120,000
A0122V	Nursing Professional Allowance			22,356,000	18,676,848	22,356,000
A0122Y	Ad-hoc Relief Allowance 2017				44,112	
A01238	Charge Allowance					720,000
A01239	Special Allowance				95,406	
A0123G	Ad-hoc Relief Allowance-2018				43,932	
A0123P	Ad-hoc Relief A 2019				42,537	
A0124F	Adhoc Relief Allowance-2021				59,529	
A0124H	Special Allowance-2021			27,886,000	19,271,641	114,788,000
A0124R	Ad-Hoc Relief Allowance 2022			44,449,000	33,904,887	68,949,000
A0124T	Special Allowance - 2022			16,040,000	14,163,494	68,957,000
A0124X	Adhoc Relief Allowance 2023			75,426,000	109,485,242	151,994,000
A01250	Incentive Allowance					408,000
A01251	Mess Allowance			19,884,000	16,496,981	19,884,000
A01252	Non Practicing Allowance			48,701,000	32,193,848	58,332,000
A01254	Anesthesia Allowance			5,040,000	2,370,000	7,680,000
A01263	Research Allowance				12,723	
A01264	Technical Allowance					540,000
A01270	Others			3,612,000	1,963,206	3,058,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4618	**Kot Khawaja Saeed Hospital Lahore**					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,612,000		3,058,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,400,000**	**1,487,269**	**1,900,000**
A01273	Honoraria			700,000	1,204,430	900,000
A01274	Medical Charges			200,000	1,000	200,000
A01277	Contingent Paid Staff			500,000	281,839	800,000
A03	**TOTAL OPERATING EXPENSES**			**609,918,000**	**776,322,934**	**639,592,000**
A031	**TOTAL FEES**			**600,000**	**119,000**	**800,000**
A03103	License Fees			600,000	119,000	800,000
A032	**TOTAL COMMUNICATIONS**			**1,600,000**	**982,741**	**1,900,000**
A03201	Postage and Telegraph			200,000	26,000	200,000
A03202	Telephone and Trunk Call			400,000	158,080	400,000
A03204	Electronic Communication			1,000,000	798,661	1,300,000
A033	**TOTAL UTILITIES**			**133,001,000**	**55,554,213**	**143,501,000**
A03301	Gas			6,000,000	1,000,000	6,000,000
A03302	Water			4,500,000	3,136,900	5,000,000
A03303	Electricity			120,000,000	48,751,085	130,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL for Generator			2,500,000	2,666,228	2,500,000
A034	**TOTAL OCCUPANCY COSTS**			**65,000**	**8,000**	**65,000**
A03407	Rates and Taxes			65,000	8,000	65,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,673,000**	**5,810,940**	**7,251,000**
A03805	Travelling Allowance			122,000	25,000	150,000
A03806	Transportation of Goods			50,000	6,000	100,000
A03807	P.O.L Charges			5,500,000	5,779,940	7,000,000
A03809	CNG Charges (Govt)			1,000		1,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4618	**Kot Khawaja Saeed Hospital Lahore**					
A039	**TOTAL GENERAL**			**468,979,000**	**713,848,040**	**486,075,000**
A03901	Stationery			3,000,000	4,374,380	4,000,000
A03902	Printing and Publication			9,000,000	17,697,470	10,000,000
A03905	Newspapers Periodicals and Books			73,000	9,000	75,000
A03906	Uniforms and Protective Clothing			700,000	1,786,250	800,000
A03907	Advertising & Publicity			500,000	550,818	
A03918	Exhibitions, Fairs & Other National Celebrations			39,000	5,000	200,000
A03919	Payments to Others for Service Rendered			23,000,000	46,326,876	25,000,000
001	Payments to Others for Service Rendered					25,000,000
A03927	Purchase of drug and medicines			358,667,000	524,300,246	360,000,000
001	Purchase of drug and medicines			380,000,000		360,000,000
A03942	Cost of Other Stores			50,000,000	61,975,800	55,000,000
001	Cost of Other Stores			50,000,000		
A03955	Computer Stationary			4,500,000	27,640,570	5,000,000
A03970	Others			19,500,000	29,181,630	26,000,000
001	Others			7,000,000		8,000,000
008	Bedding & Clothing			3,500,000		4,000,000
009	X-Ray Films			6,000,000		10,000,000
189	Medical Waste Management			3,000,000		4,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**646,000**	**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**646,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	646,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**12,574,365**	**2,100,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**12,574,365**	**2,100,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	7,723,000	2,000,000
A05270	To Others				4,851,365	100,000
A06	**TOTAL TRANSFERS**			**30,301,000**	**13,341,749**	**100,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4618	**Kot Khawaja Saeed Hospital Lahore**					
A061	**TOTAL SCHOLARSHIP**			30,201,000	13,288,589	
A06102	Others			30,201,000	13,288,589	
A063	**TOTAL ENTERTAINMENT & GIFTS**			100,000	53,160	100,000
A06301	Entertainments & Gifts			100,000	53,160	100,000
A09	**TOTAL PHYSICAL ASSETS**			6,357,000	11,319,533	6,357,000
A092	**TOTAL COMPUTER EQUIPMENT**			900,000	3,221,533	900,000
A09201	Hardware			200,000	398,665	200,000
A09202	Software			200,000	863,178	200,000
A09203	I.T. Equipment			500,000	1,959,690	500,000
A094	**TOTAL OTHER STORES AND STOCKS**			5,000,000	6,710,000	5,000,000
A09404	Medical And Laboratory Equipment			5,000,000	6,710,000	5,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			455,000	195,000	455,000
A09601	Plant and Machinery			455,000	195,000	455,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,193,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	1,193,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			33,523,000	48,254,425	39,203,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4618	**Kot Khawaja Saeed Hospital Lahore**					
A130	**TOTAL TRANSPORT**			1,055,000	2,610,160	1,100,000
A13001	Transport			1,055,000	2,610,160	1,100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			26,465,000	37,514,425	31,600,000
A13101	Machinery and Equipment			1,465,000	4,129,170	1,600,000
A13102	Medical and Laboratory Equipments			25,000,000	33,385,255	30,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000,000	527,145	1,500,000
A13201	Furniture and Fixture			1,000,000	527,145	1,500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			5,002,000	5,913,500	5,002,000
A13301	Office Buildings			5,000,000	5,913,500	5,000,000
001	Office Buildings			5,000,000		
A13302	Residential Buildings			1,000		1,000
A13303	Other Buildings			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,000	1,689,195	1,000
A13701	Hardware			1,000	1,689,195	1,000
Kot Khawaja Saeed Hospital Lahore				**1,576,851,000**	**1,607,362,801**	**1,894,598,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4627	**Shahdara Hospital Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**848,115,000**	**634,695,425**	**909,502,000**
A011	**TOTAL PAY**		**781**	**782**	**424,236,000**	**292,252,895**	**433,961,000**
A011-1	**TOTAL PAY OF OFFICERS**		**434**	**435**	**341,021,000**	**222,878,908**	**349,981,000**
A01101	Total Basic Pay of Officers		434	435	341,021,000	222,547,188	349,981,000
D228	Director/Principal	(BPS-20)	1	1	1,500,000		1,650,000
M106-M	Medical Superintendent	(BPS-20)	1	1	2,822,000		2,894,000
P133	Principal	(BPS-20)	1	1	1,500,000		1,645,000
A020	Additional Director	(BPS-19)	1	1	1,320,000		1,452,000
A026	Additional Medical Superintendent	(BPS-19)	2	2	3,764,000		3,863,000
P219-M	Principal Dental Surgeon	(BPS-19)	1	1	1,276,000		1,310,000
P388	Principal Clinical Psychologist	(BPS-19)	2	1	2,172,000		1,086,000
S481-M	Senior Consultant	(BPS-19)	11	11	13,285,000		13,636,000
C476	CSSD Officer	(BPS-18)	1	1	1,121,000		1,121,000
D051	Deputy Director	(BPS-18)	7	7	6,350,000		6,985,000
D072	Deputy Medical Superintendent	(BPS-18)	10	10	11,470,000		12,360,000
N043	Nursing Superintendent	(BPS-18)	1	1	2,038,000		2,092,000
P178-M	Psychiatrist	(BPS-18)	1	1	1,137,000		1,167,000
S110	Senior Registrar	(BPS-18)	2	2	2,242,000		1,243,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	2,038,000		2,092,000
S384	Senior Women Medical Officer	(BPS-18)	8	8	12,569,000		12,901,000
S392	Sr. Nursing Instructor	(BPS-18)	2	3	2,000,000		2,912,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	900,000		990,000
S481-M	Senior Consultant	(BPS-18)	33	33	39,851,000		40,903,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	863,000		949,000
A093	Artist Modeler	(BPS-17)	1	1	800,000		880,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4627	**Shahdara Hospital Lahore**						
A146	Assistant Director	(BPS-17)	1	1	800,000		880,000
A223	Assistant Nursing Instructor	(BPS-17)	2	2	1,500,000		1,650,000
A310	Audiologist	(BPS-17)	4	4	2,360,000		2,596,000
A316	Audit Officer	(BPS-17)	1	1	541,000		595,000
B115	Bio Medical Engineer	(BPS-17)	1	1	754,000		565,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)		1			565,000
D035	Dental Surgeon	(BPS-17)	1	1	1,384,000		1,421,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	1,974,000		2,026,000
H046	Head Nurse	(BPS-17)	36	36	45,339,000		46,536,000
M098	Medical Officer	(BPS-17)	7	7	6,538,000		6,538,000
M108	Medical Technologist	(BPS-17)	3	3	2,400,000		2,610,000
N040	Nursing Instructor	(BPS-17)	8	8	5,500,000		6,050,000
O008	Office Superintendent	(BPS-17)	3	3	2,790,000		2,908,000
P045	Pharmacist	(BPS-17)	2	2	1,612,000		1,655,000
P060	Physiotherapist	(BPS-17)	1	1	1,121,000		1,121,000
P060-M	Physiotherapist	(BPS-17)	1	1	711,000		730,000
S211-M	Statistical Officer	(BPS-17)	1	1	660,000		677,000
S423-M	Senior Budget & Accounts Officer	(BPS-17)	1	1	757,000		777,000
T203	Technologist (Anesthesia)	(BPS-17)	1	1	1,121,000		1,121,000
W050	Women Medical Officer	(BPS-17)	76	76	59,007,000		60,565,000
A097	Assistant	(BPS-16)	6	6	3,819,000		3,862,000
A350-M	Assistant/Head Clerk	(BPS-16)	1	1	1,001,000		1,027,000
C265	Charge Nurse	(BPS-16)	166	166	75,942,000		77,947,000
C265-F	Charge Nurse	(BPS-16)	16	16	9,030,000		8,240,000
H024	Head Clerk	(BPS-16)	1	1	900,000		975,000
L012	Laboratory Technician	(BPS-16)	1	1	414,000		425,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4627	**Shahdara Hospital Lahore**						
L045	Laundry Manager	(BPS-16)	1	1	934,000		606,000
O101	OSD Deceased	(BPS-16)	1	1	294,000		302,000
P037	Personal Assistant	(BPS-16)	1	1	800,000		880,000
A01102	Personal pay					331,720	
A011-2	**TOTAL PAY OF OTHER STAFF**		**347**	**347**	**83,215,000**	**69,373,987**	**83,980,000**
A01151	Total Basic Pay of Other Staff		347	347	83,215,000	69,373,987	83,980,000
A008	Accountant	(BPS-15)	1	1	300,000		871,000
S216	Stenographer	(BPS-15)	3	3	1,430,000		953,000
A334	Accountant	(BPS-14)	1	1	283,000		283,000
A337	Assistant Librarian	(BPS-14)	1	1	200,000		220,000
C042	Cashier-Cum-Accountant	(BPS-14)	1	1	375,000		376,000
D137	Dispenser	(BPS-14)	1	1	535,000		537,000
D174	Dresser	(BPS-14)	1	1	419,000		421,000
O101	OSD Deceased	(BPS-14)	1	1	752,000		755,000
S078	Senior Clerk	(BPS-14)	3	3	849,000		874,000
S207	Statistical Assistant	(BPS-14)	1	1	375,000		376,000
W012	Warden	(BPS-14)	1	1	200,000		220,000
C173	Computer Operator	(BPS-12)	10	10	2,868,000		2,876,000
C293	C.T. Scane Technician	(BPS-12)	4	4	1,330,000		1,335,000
D020	Data Entry Operator	(BPS-12)	1	1	500,000		247,000
D036	Dental Technician	(BPS-12)	1	1	362,000		363,000
D137	Dispenser	(BPS-12)	3	3	1,311,000		1,316,000
E003	E.C.G. Technician	(BPS-12)	6	6	1,975,000		1,983,000
L012	Laboratory Technician	(BPS-12)	6	6	1,888,000		1,915,000
L026	Lady Health Visitor	(BPS-12)	1	1	306,000		307,000
O023	Operation Theatre Assistant	(BPS-12)	8	8	2,384,000		2,393,000
S292	Supervisor	(BPS-12)	3	3	878,000		811,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4627	**Shahdara Hospital Lahore**						
T028	Technician	(BPS-12)	1	1	200,000		220,000
X005-M	X-Ray Technician	(BPS-12)	5	5	1,582,000		1,588,000
C040	Cashier	(BPS-11)	2	2	434,000		477,000
J019	Junior Clerk	(BPS-11)	6	6	1,749,000		1,797,000
A061	Almoner	(BPS-09)	1	1	236,000		237,000
D014	Dark Room Assistant	(BPS-09)	4	4	1,395,000		1,400,000
D137	Dispenser	(BPS-09)	4	4	1,037,000		1,041,000
D174	Dresser	(BPS-09)	8	8	1,961,000		1,966,000
H103	House Keeper	(BPS-09)	2	2	503,000		521,000
L003	Laboratory Assistant	(BPS-09)	1	1	200,000		217,000
L004	Laboratory Assistant	(BPS-09)	8	8	2,613,000		2,623,000
M005	Machine Operator	(BPS-09)	3	3	651,000		651,000
M128	Midwife	(BPS-09)	1	1	334,000		335,000
O023	Operation Theatre Assistant	(BPS-09)	9	9	2,396,000		2,405,000
R005	Radiographer	(BPS-09)	7	7	1,984,000		1,992,000
S020	Sanitary Inspector	(BPS-09)	4	4	1,224,000		1,229,000
S224	Sterlizer Operator	(BPS-09)	2	2	584,000		586,000
P166	Projectionist	(BPS-08)	1	1	200,000		210,000
S250	Store Keeper	(BPS-08)	3	3	875,000		878,000
R021	Receptionist	(BPS-07)	4	4	1,109,000		1,113,000
S250	Store Keeper	(BPS-07)	1	1	200,000		216,000
T036	Telephone Operator	(BPS-07)	4	4	1,088,000		1,092,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	513,000		515,000
D186	Driver	(BPS-05)		6			1,608,000
E034	Electrician	(BPS-05)	4	4	1,018,000		1,022,000
G041	Generator Operator	(BPS-05)	4	4	1,006,000		1,010,000
P095	Plumber	(BPS-05)	2	2	465,000		467,000
S205	Standing Form Keeper	(BPS-05)	1	1	150,000		165,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4627	**Shahdara Hospital Lahore**						
T095	Tube-Well Operator	(BPS-05)	4	4	1,006,000		1,010,000
D003	Daftri	(BPS-04)	1	1	181,000		181,000
D186	Driver	(BPS-04)	8	2	1,952,000		385,000
C027	Carpenter	(BPS-03)	2	2	456,000		458,000
L006	Laboratory Attendant	(BPS-03)	4	4	853,000		856,000
O025	Operation Theatre Attendant	(BPS-03)	7	7	1,437,000		1,443,000
T138	Tailor	(BPS-03)	2	2	427,000		429,000
A324	Ayas	(BPS-02)	14	14	3,109,000		3,121,000
B015	Bearer	(BPS-02)	2	2	338,000		382,000
C193	Cook	(BPS-02)	2	2	332,000		332,000
C275	Chapati Man /Bearer	(BPS-02)	2	2	347,000		338,000
D093	Dhobi	(BPS-02)	2	2	403,000		405,000
D305	Dish Washer	(BPS-02)	1	1	150,000		165,000
L055	Lecture Theatre Attendant	(BPS-02)	1	1	150,000		165,000
L069	Library Attendant	(BPS-02)	1	1	150,000		165,000
W108	Washer Man	(BPS-02)	6	6	1,032,000		1,050,000
W116	Washer & Scrubber	(BPS-02)	4	4	700,000		724,000
A324	Ayas	(BPS-01)	17	17	2,938,000		2,993,000
A324-F	Ayas	(BPS-01)	4	4	638,000		503,000
C112	Chowkidar	(BPS-01)	3	3	466,000		496,000
C193	Cook	(BPS-01)	1	1	150,000		165,000
C275	Chapati Man /Bearer	(BPS-01)	1	1	150,000		165,000
G041	Generator Operator	(BPS-01)	1	1	181,000		166,000
H076	Helper	(BPS-01)	3	3	630,000		632,000
L055	Lecture Theatre Attendant	(BPS-01)	1	1	150,000		330,000
M019	Mali	(BPS-01)	4	4	746,000		763,000
M046	Masalchi	(BPS-01)	1	1	166,000		186,000
N006	Naib Qasid	(BPS-01)	17	17	3,408,000		3,449,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4627	**Shahdara Hospital Lahore**						
P005	Packer	(BPS-01)	3	3	508,000		518,000
P113	Porter	(BPS-01)	5	5	855,000		870,000
S255	Stretch Bearer	(BPS-01)	19	19	3,758,000		3,804,000
W006	Ward Boy	(BPS-01)	12	12	2,501,000		2,511,000
W011	Ward Servant	(BPS-01)	39	39	7,493,000		7,579,000
W019	Water Carrier	(BPS-01)	1	1	227,000		228,000
A012	**TOTAL ALLOWANCES**				**423,879,000**	**342,442,530**	**475,541,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**422,326,000**	**340,226,640**	**473,235,000**
A01201	Senior Post Allowance					28,685	
A01202	House Rent Allowance				41,620,000	29,039,921	41,701,000
A01203	Conveyance Allowance				34,668,000	26,237,641	34,713,000
A01208	Dress Allowance				7,728,000	8,099,791	7,778,000
A0120D	Integrated Allowance				164,000	173,367	46,000
A01210	Risk Allowance				2,973,000	2,807,255	3,007,000
A01216	Qualification Allowance				5,000,000	1,470,188	5,000,000
A01217	Medical Allowance				18,582,000	12,019,056	18,581,000
A0121B	Health Professional Allowance				54,441,000	30,782,797	54,441,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					44,000	
A0121N	Personal Allowance					8,158,554	
A01224	Entertainment Allowance				103,000	62,679	97,000
A0122N	Special Conveyance Allowance to Disabled Employees				2,000,000	970,839	2,000,000
A0122P	Special Healthcare Allowance				18,060,000	10,222,988	18,060,000
A0122V	Nursing Professional Allowance				22,032,000	24,809,365	23,512,000
A01235	Secretariat allowance					1,065	
A01239	Special Allowance				440,000	146,000	440,000
A0124H	Special Allowance-2021				13,292,000	9,784,036	13,148,000
A0124R	Ad-Hoc Relief Allowance 2022				54,963,000	28,003,563	55,057,000
A0124T	Special Allowance - 2022				12,012,000	7,878,611	11,969,000
A0124X	Adhoc Relief Allowance 2023				57,797,000	89,036,396	107,697,000
A01251	Mess Allowance				20,436,000	21,335,459	20,652,000
A01252	Non Practicing Allowance				44,604,000	24,286,715	44,619,000
A01254	Anesthesia Allowance				2,000,000	1,255,193	2,000,000
A01270	Others				9,411,000	3,572,476	8,717,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				9,411,000		8,717,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4627	**Shahdara Hospital Lahore**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,553,000	2,215,890	2,306,000
A01271	Overtime Allowance			98,000	2,000	48,000
A01273	Honoraria			455,000	1,851,000	660,000
A01274	Medical Charges			450,000	263,890	999,000
A01277	Contingent Paid Staff				96,000	
A01278	Leave Salary			550,000	3,000	599,000
A03	**TOTAL OPERATING EXPENSES**			291,995,000	500,898,497	359,967,000
A032	**TOTAL COMMUNICATIONS**			1,308,000	905,056	2,815,000
A03201	Postage and Telegraph			300,000	39,000	450,000
A03202	Telephone and Trunk Call			400,000	107,806	860,000
A03204	Electronic Communication			600,000	756,250	1,499,000
A03205	Courier and Pilot Service			8,000	2,000	6,000
A033	**TOTAL UTILITIES**			78,006,000	75,108,765	84,504,000
A03301	Gas			3,499,000	3,394,367	3,999,000
A03302	Water			1,999,000	842,000	2,499,000
A03303	Electricity			69,999,000	62,364,165	74,999,000
A03304	Hot and Cold Weather Charges			8,000	2,000	6,000
A03305	POL for Generator			2,501,000	8,506,233	3,001,000
A034	**TOTAL OCCUPANCY COSTS**			1,298,000	8,000	1,246,000
A03404	Rent for other building			800,000	4,000	748,000
A03407	Rates and Taxes			498,000	4,000	498,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			7,635,000	6,356,259	8,963,000
A03805	Travelling Allowance			210,000	43,000	399,000
A03806	Transportation of Goods			270,000	5,000	399,000
A03807	P.O.L Charges			7,139,000	6,304,259	8,153,000
A03808	Conveyance Charges			8,000	2,000	6,000
A03809	CNG Charges (Govt)			8,000	2,000	6,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4627	**Shahdara Hospital Lahore**					
A039	**TOTAL GENERAL**			**203,748,000**	**418,520,417**	**262,439,000**
A03901	Stationery			1,399,000	5,328,205	1,420,000
A03902	Printing and Publication			5,116,000	27,179,900	6,128,000
001	Printing and Publications			5,000,000		
A03905	Newspapers Periodicals and Books			351,000	45,000	257,000
A03906	Uniforms and Protective Clothing			300,000	115,000	800,000
A03907	Advertising & Publicity			535,000	185,022	
A03917	Law Charges			198,000	26,000	398,000
A03918	Exhibitions, Fairs & Other National Celebrations			400,000	85,778	420,000
A03919	Payments to Others for Service Rendered			30,400,000	113,714,304	35,440,000
001	Payments to Others for Service Rendered			30,000,000		35,000,000
A03927	Purchase of drug and medicines			130,667,000	212,309,000	180,000,000
001	Purchase of drug and medicines			140,000,000		180,000,000
A03936	Foreign/Inland Training Course Fee			8,000	2,000	6,000
A03942	Cost of Other Stores			16,963,000	24,906,698	18,500,000
A03955	Computer Stationary			1,000,000	1,778,233	1,130,000
A03970	Others			16,411,000	32,845,277	17,940,000
001	Others			4,300,000		4,830,000
008	Bedding & Clothing			2,600,000		3,110,000
009	X-Ray Films			7,001,000		9,001,000
189	Medical Waste Management			2,510,000		999,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**387,000**	**3,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**387,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	387,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**14,997,000**	**7,207,600**	**15,548,000**
A052	**TOTAL GRANTS-DOMESTIC**			**14,997,000**	**7,207,600**	**15,548,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,999,000	3,146,000	5,550,000
A05270	To Others			9,998,000	4,061,600	9,998,000
001	Others			9,998,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4627	**Shahdara Hospital Lahore**					
A06	**TOTAL TRANSFERS**			**116,476,000**	**146,882,762**	**400,000**
A061	**TOTAL SCHOLARSHIP**			**116,076,000**	**146,279,762**	
A06102	Others			116,076,000	146,279,762	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**400,000**	**603,000**	**400,000**
A06301	Entertainments & Gifts			400,000	603,000	400,000
A09	**TOTAL PHYSICAL ASSETS**			**1,757,000**		**1,757,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**293,000**		**293,000**
A09201	Hardware			1,000		1,000
A09202	Software			146,000		146,000
A09203	I.T. Equipment			146,000		146,000
A094	**TOTAL OTHER STORES AND STOCKS**			**364,000**		**364,000**
A09404	Medical And Laboratory Equipment			364,000		364,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**8,000**		**8,000**
A09501	Transport			8,000		8,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**364,000**		**364,000**
A09601	Plant and Machinery			364,000		364,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**728,000**		**728,000**
A09701	Purchase of Furniture and Fixture			728,000		728,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4627	**Shahdara Hospital Lahore**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,764,000**	**31,642,937**	**25,586,000**
A130	**TOTAL TRANSPORT**			**997,000**	**1,500,200**	**1,057,000**
A13001	Transport			997,000	1,500,200	1,057,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**16,900,000**	**19,189,737**	**19,400,000**
A13101	Machinery and Equipment			5,200,000	10,359,851	6,200,000
A13102	Medical and Laboratory Equipments			11,700,000	8,829,886	13,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**450,000**	**439,000**	**800,000**
A13201	Furniture and Fixture			450,000	439,000	800,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,316,000**	**10,502,000**	**4,228,000**
A13301	Office Buildings			4,316,000	10,502,000	4,228,000
001	Office Buildings			4,200,000		
A137	**TOTAL COMPUTER EQUIPMENT**			**101,000**	**12,000**	**101,000**
A13701	Hardware			1,000		1,000
A13703	I.T. Equipment			100,000	12,000	100,000
Shahdara Hospital Lahore				**1,299,104,000**	**1,321,714,221**	**1,315,760,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4629	**Prevention and Control of Epidemics in Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,038,288,000**	**1,041,560,864**	**1,151,252,000**
A011	**TOTAL PAY**		**2589**	**2589**	**563,566,000**	**458,311,012**	**580,333,000**
A011-1	**TOTAL PAY OF OFFICERS**		**138**	**138**	**79,692,000**	**54,897,571**	**89,030,000**
A01101	Total Basic Pay of Officers		138	138	79,692,000	53,273,675	79,771,000
A743-M	Additional Director Health Services (EP&C)	(BPS-19)	1	1	1,079,000		1,187,000
D699-M	District Program Coordinator	(BPS-18)	5	5	4,127,000		4,247,000
M312-M	Manager Operations (EP&C)	(BPS-18)	1	1	771,000		1,241,000
M313-M	Manager Training (EP&C)	(BPS-18)	1	1	771,000		815,000
M314-M	Manager ICT (EP&C)	(BPS-18)	1	1	813,000		827,000
M315-M	Manager Surveillance (EP&C)	(BPS-18)	1	1	849,000		848,000
S115-M	Senior Statistical Officer	(BPS-18)	5	5	3,554,000		3,684,000
S694-M	Senior Entomologist	(BPS-18)	6	6	4,682,000		4,499,000
E067-M	Entomologist	(BPS-17)	1	1	1,180,000		1,221,000
A182	Assistant Entomologist	(BPS-16)		8			5,211,000
A182-F	Assistant Entomologist	(BPS-16)	19	9	10,346,000		5,798,000
A182-M	Assistant Entomologist	(BPS-16)	11	13	6,553,000		7,335,000
E182-F	Environment Inspector	(BPS-16)	86	86	44,967,000		42,858,000
A01102	Personal pay						9,259,000
A01106	Total Pay of contract staff					1,623,896	
A011-2	**TOTAL PAY OF OTHER STAFF**		**2451**	**2451**	**483,874,000**	**403,413,441**	**491,303,000**
A01151	Total Basic Pay of Other Staff		2451	2451	483,874,000	403,388,551	491,303,000
A334-M	Accountant	(BPS-14)	6	6	1,691,000		1,720,000
C173-M	Computer Operator	(BPS-12)	1	1	351,000		282,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4629	**Prevention and Control of Epidemics in Punjab**						
A173-M	Assistant Editor	(BPS-10)		1			225,000
C173-M	Computer Operator	(BPS-10)	3	2	709,000		489,000
D020-F	Data Entry Operator	(BPS-10)	2	2	707,000		718,000
J221	Junior Computer Operator	(BPS-10)		67			19,250,000
J221-F	Junior Computer Operator	(BPS-10)	66		17,245,000		
J221-M	Junior Computer Operator	(BPS-10)	1		283,000		
P362-M	Public Health Worker/CDC Supervisor	(BPS-05)	453	453	101,134,000		102,916,000
L170-F	Lady Sanitary Patrol	(BPS-01)	726	726	134,527,000		138,715,000
S022	Sanitary Petrol	(BPS-01)	553	553	93,961,000		98,941,000
S022-M	Sanitary Petrol	(BPS-01)	640	640	133,266,000		128,047,000
A01152	Personal pay					24,890	
A012	**TOTAL ALLOWANCES**				**474,722,000**	**583,249,852**	**570,919,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**471,376,000**	**579,400,152**	**566,065,000**
A01202	House Rent Allowance				69,079,000	53,377,686	59,525,000
A01203	Conveyance Allowance				63,095,000	56,582,822	62,743,000
A0120D	Integrated Allowance					7,200	
A0120Q	Fixed Daily Allowance				358,000	351,583	357,000
A01210	Risk Allowance				35,022,000	33,664,018	34,542,000
A01211	Hill Allowance				7,000	18,000	8,000
A01216	Qualification Allowance				6,558,000	5,296,369	6,757,000
A01217	Medical Allowance				42,908,000	43,842,869	42,612,000
A01218	Fixed stationary allowance				348,000		
A0121B	Health Professional Allowance				2,652,000	2,613,761	917,000
A0121M	Adhoc Relief Allowance - 2012						1,805,000
A0121N	Personal Allowance				627,000	66,892,365	5,926,000
A01226	Computer Allowance				612,000	578,924	612,000
A0122M	Adhoc Relief Allowance-2016					1,611	
A0122N	Special Conveyance Allowance to Disabled Employees				619,000	1,718,612	239,000
A0122P	Special Healthcare Allowance				446,000	915,097	444,000
A0122Q	Rapid Response Force Allowance				50,000	16,000	50,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4629	**Prevention and Control of Epidemics in Punjab**					
A0122R	Administrative Allowance				24,798	
A0122Y	Ad-hoc Relief Allowance 2017				1,754	
A01239	Special Allowance				28,069	
A0123G	Ad-hoc Relief Allowance-2018				1,754	
A0123P	Ad-hoc Relief A 2019				1,754	
A01242	Consolidation Travelling Allowance				22,159	
A01243	Special travelling allowance				32,250	
A0124F	Adhoc Relief Allowance-2021				6,482	
A0124H	Special Allowance-2021			78,863,000	63,436,802	79,605,000
A0124R	Ad-Hoc Relief Allowance 2022			58,415,000	44,881,927	54,423,000
A0124T	Special Allowance - 2022			58,404,000	44,477,138	53,765,000
A0124X	Adhoc Relief Allowance 2023				140,873,759	108,140,000
A01252	Non Practicing Allowance			1,302,000	1,941,956	795,000
A01270	Others			52,011,000	17,792,633	52,800,000
027	Personal Allowance			2,725,000		2,862,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			49,286,000		49,938,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,346,000**	**3,849,700**	**4,854,000**
A01273	Honoraria			3,032,000	3,201,700	3,559,000
A01274	Medical Charges			292,000	642,000	1,273,000
A01278	Leave Salary			11,000	3,000	11,000
A01299	Others			11,000	3,000	11,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**1,183,000**	**67,000**	**1,197,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**1,183,000**	**67,000**	**1,197,000**
A02201	Research and Surveys & Exploratory Operations			1,183,000	67,000	1,197,000
A03	**TOTAL OPERATING EXPENSES**			**89,286,000**	**143,632,810**	**60,242,000**
A032	**TOTAL COMMUNICATIONS**			**1,284,000**	**656,047**	**705,000**
A03201	Postage and Telegraph			938,000	266,000	416,000
A03202	Telephone and Trunk Call			346,000	390,047	289,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4629	**Prevention and Control of Epidemics in Punjab**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			8,901,000	7,550,593	9,499,000
A03801	Training - domestic			2,396,000	649,130	2,634,000
A03805	Travelling Allowance			1,597,000	979,560	1,693,000
A03807	P.O.L Charges			4,908,000	5,921,903	5,172,000
A039	**TOTAL GENERAL**			79,101,000	135,426,170	50,038,000
A03901	Stationery			1,165,000	459,545	1,272,000
A03902	Printing and Publication			12,996,000	19,630,053	14,296,000
A03906	Uniforms and Protective Clothing				1,580,000	
A03907	Advertising & Publicity			34,646,000	77,040,683	
A03919	Payments to Others for Service Rendered				2,683,064	
A03927	Purchase of drug and medicines			14,583,000	18,260,000	17,189,000
A03940	Unforeseen expenditure			899,000		989,000
A03942	Cost of Other Stores			14,310,000	15,619,000	15,741,000
A03970	Others			502,000	153,825	551,000
001	Others			110,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,727,000	200,000	4,200,000
A041	**TOTAL PENSION**			2,727,000	200,000	4,200,000
A04114	Superannuation Encashment Of L.P.R			2,727,000	200,000	4,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			10,460,000	8,068,000	25,238,000
A052	**TOTAL GRANTS-DOMESTIC**			10,460,000	8,068,000	25,238,000
A05216	Fin. Assis. to the families of G. Serv. who expire			10,453,000	8,066,000	25,238,000
A05270	To Others			7,000	2,000	
AHC	Allocation for Health Council			7,000		
A09	**TOTAL PHYSICAL ASSETS**			693,232,000	633,965,000	124,827,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4629	**Prevention and Control of Epidemics in Punjab**					
A092	**TOTAL COMPUTER EQUIPMENT**			**300,000**		**320,000**
A09203	I.T. Equipment			300,000		320,000
A094	**TOTAL OTHER STORES AND STOCKS**			**692,130,000**	**633,965,000**	**123,635,000**
A09404	Medical And Laboratory Equipment			3,121,000		3,432,000
A09414	Insecticides			689,009,000	633,965,000	120,203,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**602,000**		**662,000**
A09601	Plant and Machinery			602,000		662,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**200,000**		**210,000**
A09701	Purchase of Furniture and Fixture			200,000		210,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,951,000**	**882,308**	**3,246,000**
A130	**TOTAL TRANSPORT**			**1,519,000**	**708,351**	**1,670,000**
A13001	Transport			1,519,000	708,351	1,670,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,228,000**	**105,957**	**1,351,000**
A13101	Machinery and Equipment			787,000	104,957	866,000
A13102	Medical and Laboratory Equipments			441,000	1,000	485,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**		**50,000**
A13201	Furniture and Fixture			45,000		50,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4629	**Prevention and Control of Epidemics in Punjab**					
A133	**TOTAL BUILDINGS AND STRUCTURE**					**11,000**
A13303	Other Buildings					11,000
A137	**TOTAL COMPUTER EQUIPMENT**			**159,000**	**68,000**	**164,000**
A13703	I.T. Equipment			159,000	68,000	164,000
Prevention and Control of Epidemics in Punjab				**1,838,127,000**	**1,828,375,982**	**1,370,202,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4645	**Specialized HealthCare & Medical Education Department (Grant in Aid)**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**16,033,244,000**	**34,550,239,900**	**16,973,684,000**
A052	**TOTAL GRANTS-DOMESTIC**			**16,033,244,000**	**34,550,239,900**	**16,973,684,000**
A05270	To Others			16,033,244,000	34,550,239,900	16,973,684,000
001	Others				34,550,239,900	
008	Grants to Ghulab Devi T.B. Hospital, Lahore			500,000,000		500,000,000
015	Businessmen Trust Hospital, Lahore			400,000,000		400,000,000
018	Grant to Family Welfare Society, Krishan Nagar, Lahore			3,000,000		3,414,000
3W1	Grant-in-aid in favour of Fatmid Foundation - Lahore and Multan Centres			25,000,000		25,000,000
86W	Sundas Foundation, Lahore			100,000,000		100,000,000
A1A	Extension of Tayyip Erdogan Hospital			2,259,000,000		2,259,000,000
A2A	Functioning of PKLI			6,000,000,000		7,000,000,000
AAC	Grant-in-Aid to Tayeb Erdogan Hospital Trust, Muzaffargarh			200,000,000		650,000,000
ALZ	FUNDS FOR ALZHEIMER'S PAKISTAN			10,000,000		10,000,000
CZ0	Thalassaemia Society of Pakistan, Lahore.			25,000,000		25,000,000
FURN	Purchase of Furniture & Equipments for the Hospitals of SHC&ME Department			2,000,000,000		
GTH	Grant-in-Aid in favour of Ghurki Trust Hospital, Lahore.			100,000,000		100,000,000
HPTP	HPTP Program (PKLI Filter Clinics)			2,217,000,000		2,845,000,000
INM	Allocation of Funds for Payment of Maintenance Services of Linear Accelerator Installed at INMOL Hospital, Lahore.			6,270,000		6,270,000
PKLI	Functioning of Institute of Urology & Transplantation, Rawalpindi (PKLI Rawalpindi)			831,704,000		1,500,000,000
SQ2	Lum Sum Provision for utilization of services from privt sector and outsourcing of management to non profitable organiz			500,000,000		500,000,000
SQ7	Lum Sum Provision for Health Foundation			50,000,000		50,000,000
SQ9	Provision of fund for Operationalization of outsourced Multan Institute of Kidney Diseases Multan for FY 2017-18 PC21016			800,000,000		1,000,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000,000,000**		
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000,000,000**		
A13301	Office Buildings			2,000,000,000		
REVAM	Revamping of Hospitals of SHC&ME Department			2,000,000,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4645 Specialized HealthCare & Medical Education Department (Grant in Aid)					
Specialized HealthCare & Medical Education Department (Grant in Aid)			18,033,244,000	34,550,239,900	16,973,684,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4650	**Wazirabad Institute of Cardiology Wazirabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**882,301,000**	**502,651,773**	**952,973,000**
A011	**TOTAL PAY**		**984**	**809**	**363,144,000**	**223,046,720**	**345,726,000**
A011-1	**TOTAL PAY OF OFFICERS**		**418**	**418**	**252,557,000**	**171,153,361**	**264,595,000**
A01101	Total Basic Pay of Officers		418	418	252,557,000	171,153,361	264,595,000
O096	Officers	(Special)	78	78	51,058,000		54,633,000
C355	Chief Consultant	(BPS-20)	1	1	2,159,000		1,808,000
E691-M	Executive Director	(BPS-20)	1	1	1,261,000		1,387,000
P154	Professor	(BPS-20)	2	2	2,974,000		3,596,000
A026	Additional Medical Superintendent	(BPS-19)	4		5,264,000		
A294	Associate Professor	(BPS-19)	5	5	4,400,000		4,400,000
C072	Chief Cardic Anesthetist	(BPS-19)	1	1	1,495,000		1,475,000
D316	Director Finance	(BPS-19)	1	1	742,000		743,000
T026	Technical Store Overseer	(BPS-19)		4			5,148,000
A067	Anesthetist	(BPS-18)	1	1	712,000		712,000
A245	Assistant Professor	(BPS-18)	8	8	5,331,000		11,491,000
A819	Anesthesia Technologist	(BPS-18)	2		1,425,000		
C024	Cardiologist	(BPS-18)	8		4,437,000		
D072	Deputy Medical Superintendent	(BPS-18)	4	4	2,850,000		2,850,000
D284	Director (I.T)	(BPS-18)	1	1	712,000		712,000
D594	Deputy Drug Controller	(BPS-18)	1	1	712,000		899,000
E085	Executive Engineer	(BPS-18)	1	1	712,000		712,000
M213	Medical Technologist	(BPS-18)	7		3,468,000		
N025	Neurologist	(BPS-18)	1	1	712,000		712,000
N045	Nephrologist	(BPS-18)	1	1	712,000		712,000
P058	Physician	(BPS-18)	1	1	817,000		712,000
S110	Senior Registrar	(BPS-18)	33	44	25,349,000		32,707,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4650	**Wazirabad Institute of Cardiology Wazirabad**						
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	712,000		712,000
T203	Technologist (Anesthesia)	(BPS-18)		5			3,562,000
W012	Warden	(BPS-18)	1	1	565,000		712,000
A031	Administration Officer	(BPS-17)	1	1	565,000		565,000
A032	Administrative Officer	(BPS-17)	1	1	1,130,000		565,000
A286	Assistant Warden	(BPS-17)	2	2	1,130,000		1,130,000
A316	Audit Officer	(BPS-17)	1	1	425,000		1,098,000
A819	Anesthesia Technologist	(BPS-17)	1	1	705,000		565,000
B115	Bio Medical Engineer	(BPS-17)	2	2	1,121,000		1,121,000
H046	Head Nurse	(BPS-17)		23			15,879,000
H046-F	Head Nurse	(BPS-17)	23		15,705,000		
H167	Hardware Engineer	(BPS-17)		1			622,000
H167-M	Hardware Engineer	(BPS-17)	1		353,000		
L066	Librarian	(BPS-17)	1	1	353,000		565,000
M098	Medical Officer	(BPS-17)	45	45	27,433,000		27,795,000
M108	Medical Technologist	(BPS-17)	5		2,824,000		
M213	Medical Technologist	(BPS-17)	6		4,400,000		
O008	Office Superintendent	(BPS-17)	1	1	712,000		565,000
P034	Perfusionist	(BPS-17)	2	2	1,377,000		1,130,000
P045	Pharmacist	(BPS-17)	3	3	2,237,000		2,064,000
P050	Photo Printer-Cum-Tracer	(BPS-17)		2			1,130,000
P302	PGRs	(BPS-17)	2		1,130,000		
P356	Physiotherapist Technologist	(BPS-17)	2	2	1,130,000		1,130,000
P447	Postgraduate Student	(BPS-17)		2			1,130,000
S090	Senior Law Officer	(BPS-17)	1	1	565,000		565,000
S411	Software Engineer	(BPS-17)	1	1	1,098,000		565,000
S775	Server Room Incharge	(BPS-17)	1	1	565,000		565,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4650	**Wazirabad Institute of Cardiology Wazirabad**						
T203	Technologist (Anesthesia)	(BPS-17)		8			4,519,000
T216	Technologist (Pathology)	(BPS-17)	5	3	3,267,000		1,694,000
T223	Technologist (Surgical)	(BPS-17)	2	2	2,958,000		1,130,000
T271	Technologist	(BPS-17)		2			1,130,000
A012	Accounts Officer	(BPS-16)	2	2	706,000		706,000
A097	Assistant	(BPS-16)	2	2	1,058,000		760,000
A109	Assistant Anesthetist	(BPS-16)		2			1,058,000
A448	Assistant Perfusionist	(BPS-16)	2	2	705,000		705,000
A468	Assistant Law Officer	(BPS-16)		1			353,000
A830	Assistant Hardware Engineer	(BPS-16)	5	3	1,763,000		1,058,000
A831	Assistant Software Engineer	(BPS-16)	5	3	2,188,000		1,058,000
C265-F	Charge Nurse	(BPS-16)	94		40,392,000		
C312	Chief Technician	(BPS-16)		6			2,116,000
C313-M	Chief Technician	(BPS-16)	6		2,116,000		
C476	CSSD Officer	(BPS-16)	1	1	565,000		353,000
H024	Head Clerk	(BPS-16)	1	1	565,000		425,000
H167	Hardware Engineer	(BPS-16)		2			705,000
J222	Junior Law Officer	(BPS-16)	1		565,000		
P037	Personal Assistant	(BPS-16)	2	2	1,130,000		705,000
P379	Phlebotomist	(BPS-16)	1	1	565,000		353,000
S200	Staff Nurse	(BPS-16)	21	115	9,901,000		55,322,000
S245	Store Officer	(BPS-16)	1	1	243,000		243,000
S411	Software Engineer	(BPS-16)		2			705,000
W012	Warden	(BPS-16)	1	1	333,000		353,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**566**	**391**	**110,587,000**	**51,893,359**	**81,131,000**
A01151	Total Basic Pay of Other Staff		566	391	110,587,000	51,893,359	81,131,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4650	**Wazirabad Institute of Cardiology Wazirabad**						
A008	Accountant	(BPS-14)	4	4	1,130,000		1,131,000
A337	Assistant Librarian	(BPS-14)	1	1	282,000		352,000
H103	House Keeper	(BPS-14)	2	2	565,000		565,000
S068	Senior Accountant	(BPS-14)	1	1	352,000		282,000
S078	Senior Clerk	(BPS-14)	2	2	521,000		522,000
S216	Stenographer	(BPS-14)	4	4	1,130,000		1,130,000
B115	Bio Medical Engineer	(BPS-12)	2	2	495,000		495,000
C173	Computer Operator	(BPS-12)	21	21	5,478,000		5,844,000
C243	Compounder/Dresser	(BPS-12)	2	2	495,000		495,000
C285	Cath Lab Technician	(BPS-12)	4	4	990,000		990,000
D137	Dispenser	(BPS-12)	2	2	495,000		494,000
E003	E.C.G. Technician	(BPS-12)	12	12	2,967,000		2,967,000
L012	Laboratory Technician	(BPS-12)	3		742,000		
L102	Log Book-Men	(BPS-12)		3			742,000
L107	Laboratory Technician/Instrument Technic	(BPS-12)	4	4	989,000		989,000
S248	Store Supervisor	(BPS-12)	2	1	466,000		247,000
T028	Technician	(BPS-12)	9	9	2,224,000		2,225,000
T200	Technician (Surgical)	(BPS-12)	5	5	1,236,000		1,236,000
A007	Account Assistant	(BPS-11)	2		435,000		
A098	Assistant Accountant	(BPS-11)		2			466,000
A292	Assistant-Cum-Librarian	(BPS-11)		4			932,000
C040	Cashier	(BPS-11)	1	1	233,000		233,000
E702	Electronic Sub Engineer	(BPS-11)	3		699,000		
H121	Head Clerk/Accounts Assistant	(BPS-11)	1	1	233,000		233,000
J019	Junior Clerk	(BPS-11)	3	3	713,000		762,000
S262	Sub Engineer	(BPS-11)	3	6	699,000		1,398,000
S292	Supervisor	(BPS-11)	6	2	1,398,000		466,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4650	**Wazirabad Institute of Cardiology Wazirabad**						
A061	Almoner	(BPS-09)	1	1	217,000		217,000
A097	Assistant	(BPS-09)	4	4	870,000		870,000
B037	Bio-Medical Technicians	(BPS-09)	3	3	665,000		691,000
C294	CSSD Technician	(BPS-09)	2	1	435,000		217,000
C476	CSSD Officer	(BPS-09)		1			217,000
E004	E.E.G. Technician	(BPS-09)		4			974,000
J085	Junior Technician (Anesthesia)	(BPS-09)	8	8	1,738,000		1,738,000
J098	Junior Technician (Pathology)	(BPS-09)		16			3,581,000
J099	Junior Technician (Pharmacy)	(BPS-09)	21	5	4,589,000		1,139,000
J104	Junior Technician (Radiography)	(BPS-09)	6		825,000		
J105	Junior Technician (Surgical)	(BPS-09)	11	11	2,390,000		2,403,000
J203	Junior Technician	(BPS-09)		6			1,371,000
K015	Khateeb	(BPS-09)	1	1	149,000		149,000
L012	Laboratory Technician	(BPS-09)	6		1,280,000		
S020	Sanitary Inspector	(BPS-09)	1	1	335,000		335,000
S483	Security Supervisor	(BPS-09)	2	2	390,000		435,000
T199	Technician (Radiography)	(BPS-09)		2			448,000
L045	Laundry Manager	(BPS-08)	3	3	210,000		210,000
P168	Projector Operator	(BPS-08)	1	1	217,000		209,000
B115	Bio Medical Engineer	(BPS-06)	1	1	217,000		585,000
L002	Label Writer	(BPS-06)	4	4	712,000		780,000
R021	Receptionist	(BPS-06)	11		2,167,000		
A060	Air-conditioning Mechanic	(BPS-05)	1	1	209,000		154,000
E034	Electrician	(BPS-05)	3	3	534,000		587,000
M048	Mason	(BPS-05)	2	2	376,000		376,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4650	**Wazirabad Institute of Cardiology Wazirabad**						
M214	Moazzan	(BPS-05)	1	1	140,000		140,000
R021	Receptionist	(BPS-05)	6	17	1,128,000		3,452,000
R024	Record Keeper	(BPS-05)	1	1	233,000		140,000
S059	Security Guard	(BPS-05)	9	9	1,692,000		1,692,000
S250	Store Keeper	(BPS-05)	3	3	618,000		627,000
C193	Cook	(BPS-04)	4		724,000		
D003	Daftri	(BPS-04)	2		362,000		
D186	Driver	(BPS-04)	2		35,000		
P095	Plumber	(BPS-04)	3		543,000		
W034	Welder	(BPS-04)	1	1	585,000		181,000
C275	Chapati Man /Bearer	(BPS-03)	3		367,000		
C394-M	Computer Lab Attendant	(BPS-03)		5			980,000
L006	Laboratory Attendant	(BPS-03)	11		1,962,000		
M114	Mess Attendent	(BPS-03)	2	3	332,000		525,000
M114-M	Mess Attendent	(BPS-03)	1		140,000		
P009	Painter	(BPS-03)	6	6	1,035,000		1,121,000
A304	Attendant	(BPS-02)	3		497,000		
C027	Carpenter	(BPS-02)	2		339,000		
H041	Head Mali	(BPS-02)	1	1	181,000		181,000
L067	Library And Laboratory Attendent	(BPS-02)	2		339,000		
R085	Room Attendant	(BPS-02)	4		673,000		
A324	Ayas	(BPS-01)	16	16	3,048,000		2,970,000
A324-F	Ayas	(BPS-01)	22		3,643,000		
B014	Bath Room Cleaner	(BPS-01)	1	1	171,000		181,000
B015	Bearer	(BPS-01)	26		4,306,000		
B114	Bearer/Stretcher Bearer	(BPS-01)	19	5	3,188,000		1,092,000
B115	Bio Medical Engineer	(BPS-01)		3			512,000
C112	Chowkidar	(BPS-01)	2		239,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4650	**Wazirabad Institute of Cardiology Wazirabad**						
C130	Cleaner	(BPS-01)	7		1,159,000		
C193	Cook	(BPS-01)	3		497,000		
D093	Dhobi	(BPS-01)	3	2	505,000		357,000
D305	Dish Washer	(BPS-01)	2		336,000		
G068	Groundman/Gate Keeper	(BPS-01)	2	1	331,000		181,000
H076	Helper	(BPS-01)	3	6	511,000		1,076,000
H079	Helper Store	(BPS-01)	2		335,000		
L123	Laundry Attendant	(BPS-01)	3		512,000		
M019	Mali	(BPS-01)	2	1	346,000		181,000
M046	Masalchi	(BPS-01)	4	1	513,000		186,000
M234	Mason Helper	(BPS-01)	2		350,000		
N006	Naib Qasid	(BPS-01)	13	13	2,153,000		2,339,000
O077	Office Boy	(BPS-01)	3	1	507,000		181,000
P005	Packer	(BPS-01)	7	1	1,170,000		177,000
P032	Peon	(BPS-01)	2	2	331,000		362,000
P113	Porter	(BPS-01)	10		1,656,000		
P216	Plumber/Carpenter	(BPS-01)	1	1	175,000		181,000
S146	Sewerman	(BPS-01)	3		497,000		
S309	Sweeper Jamadar	(BPS-01)	9		1,490,000		
W006	Ward Boy	(BPS-01)	15	6	2,525,000		1,076,000
W011	Ward Servant	(BPS-01)	23	6	3,866,000		1,092,000
W019	Water Carrier	(BPS-01)	1		166,000		
W034	Welder	(BPS-01)	1		169,000		
W116	Washer & Scrubber	(BPS-01)	2		331,000		
O097	Other Staff	(Fixed)	99	99	20,144,000		17,066,000
A012	**TOTAL ALLOWANCES**				**519,157,000**	**279,605,053**	**607,247,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**516,406,000**	**277,626,516**	**604,246,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4650	**Wazirabad Institute of Cardiology Wazirabad**					
A01201	Senior Post Allowance			75,000	21,637	75,000
A01202	House Rent Allowance			31,250,000	17,571,452	28,039,000
A01203	Conveyance Allowance			38,871,000	20,680,507	34,652,000
A01207	Washing Allowance			576,000	201,121	220,000
A01208	Dress Allowance			6,659,000	5,090,462	6,659,000
A0120D	Integrated Allowance			541,000	180,800	542,000
A01210	Risk Allowance			5,778,000	2,264,242	2,178,000
A01216	Qualification Allowance			7,320,000	1,576,769	7,320,000
A01217	Medical Allowance			20,044,000	9,613,304	16,444,000
A0121B	Health Professional Allowance			76,096,000	35,700,389	77,697,000
A0121N	Personal Allowance			6,156,000	4,747,161	5,184,000
A01224	Entertainment Allowance			102,000	30,132	102,000
A01225	Instructional Allowance			254,000	84,000	267,000
A0122P	Special Healthcare Allowance			20,233,000	11,601,749	20,520,000
A0122V	Nursing Professional Allowance			10,679,000	9,094,918	10,996,000
A01236	Deputation Allowance			300,000		300,000
A01239	Special Allowance			56,340,000	30,058,825	56,340,000
A0124H	Special Allowance-2021			22,776,000	8,086,865	17,042,000
A0124R	Ad-Hoc Relief Allowance 2022			87,047,000	47,474,723	81,551,000
A0124T	Special Allowance - 2022			61,075,000	18,464,418	58,023,000
A0124X	Adhoc Relief Allowance 2023					110,416,000
A01251	Mess Allowance			3,841,000	3,608,326	1,000
A01252	Non Practicing Allowance			22,978,000	18,668,419	23,549,000
A01254	Anesthesia Allowance			1,260,000	480,000	1,260,000
A01260	Ration Allowance			2,505,000	2,114,436	15,878,000
A01270	Others			33,650,000	30,211,861	28,991,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			33,650,000		28,991,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,751,000**	**1,978,537**	**3,001,000**
A01273	Honoraria			1,050,000	1,049,825	1,300,000
A01274	Medical Charges			1,700,000	928,712	1,700,000
A01277	Contingent Paid Staff			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**582,463,000**	**698,559,548**	**671,706,000**
A031	**TOTAL FEES**			**2,000**		**2,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4650	**Wazirabad Institute of Cardiology Wazirabad**					
A03101	Bank fees			1,000		1,000
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**1,700,000**	**1,212,884**	**2,100,000**
A03201	Postage and Telegraph			100,000	13,000	100,000
A03202	Telephone and Trunk Call			1,600,000	1,199,884	2,000,000
A033	**TOTAL UTILITIES**			**82,721,000**	**98,396,614**	**100,221,000**
A03301	Gas			22,500,000	7,593,715	15,000,000
A03302	Water			220,000	38,000	220,000
A03303	Electricity			60,000,000	90,764,899	85,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**320,000**	**42,000**	**3,220,000**
A03403	Rent for Residential Building			100,000	13,000	3,000,000
A03407	Rates and Taxes			220,000	29,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,368,000**	**4,783,788**	**5,081,000**
A03801	Training - domestic			165,000	21,000	200,000
A03805	Travelling Allowance			500,000	370,130	600,000
A03806	Transportation of Goods			1,000		50,000
A03807	P.O.L Charges			3,700,000	4,392,658	4,200,000
A03825	Travelling allowance			1,000		1,000
A03826	Transportation of Goods			1,000		30,000
A039	**TOTAL GENERAL**			**493,352,000**	**594,124,262**	**561,082,000**
A03901	Stationery			2,420,000	1,240,988	2,600,000
A03902	Printing and Publication			2,000,000	9,260,000	2,500,000
A03903	Conference/Seminars/Workshops/ Symposia					1,000
A03905	Newspapers Periodicals and Books			100,000	13,000	120,000
A03906	Uniforms and Protective Clothing			1,100,000	418,000	1,200,000
A03907	Advertising & Publicity			900,000	378,596	

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4650	**Wazirabad Institute of Cardiology Wazirabad**					
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		10,000
A03919	Payments to Others for Service Rendered			46,000,000	86,380,162	48,500,000
A03927	Purchase of drug and medicines			391,999,000	438,641,000	450,000,000
001	Purchase of drug and medicines			430,000,000		450,000,000
A03942	Cost of Other Stores			34,445,000	51,263,562	40,000,000
A03955	Computer Stationary			2,571,000	2,445,204	3,000,000
A03970	Others			11,816,000	4,083,750	13,151,000
001	Others			8,165,000		9,500,000
007	Medicines			1,000		1,000
008	Bedding & Clothing			1,450,000		1,450,000
009	X-Ray Films			2,000,000		2,000,000
189	Medical Waste Management			200,000		200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,160,000**	**3,052,034**	**5,660,000**
A041	**TOTAL PENSION**			**5,160,000**	**3,052,034**	**5,660,000**
A04114	Superannuation Encashment Of L.P.R			4,500,000	2,832,000	5,000,000
A04116	Pension contribution (LCS/ Non LCS)			660,000	220,034	660,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**2,678,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**2,678,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	2,678,000	600,000
A06	**TOTAL TRANSFERS**			**26,837,000**	**32,747,345**	**225,000**
A061	**TOTAL SCHOLARSHIP**			**26,627,000**	**32,625,945**	
A06102	Others			26,626,000	32,625,945	
A06103	Cash Awards			1,000		
A063	**TOTAL ENTERTAINMENT & GIFTS**			**210,000**	**121,400**	**225,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4650	**Wazirabad Institute of Cardiology Wazirabad**					
A06301	Entertainments & Gifts			210,000	121,400	225,000
A09	**TOTAL PHYSICAL ASSETS**			**119,000**		**119,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**10,000**		**10,000**
A09202	Software			1,000		1,000
A09203	I.T. Equipment			9,000		9,000
A094	**TOTAL OTHER STORES AND STOCKS**			**9,000**		**9,000**
A09404	Medical And Laboratory Equipment			9,000		9,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**9,000**		**9,000**
A09501	Transport			9,000		9,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**9,000**		**9,000**
A09601	Plant and Machinery			9,000		9,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**82,000**		**82,000**
A09701	Purchase of Furniture and Fixture			82,000		82,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,552,000**	**57,269,058**	**14,157,000**
A130	**TOTAL TRANSPORT**			**197,000**	**678,000**	**197,000**
A13001	Transport			197,000	678,000	197,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000,000**	**6,222,900**	**10,500,000**
A13101	Machinery and Equipment			2,000,000	2,124,900	2,500,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4650	**Wazirabad Institute of Cardiology Wazirabad**					
A13102	Medical and Laboratory Equipments			6,000,000	4,098,000	8,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**188,000**	**123,000**	**800,000**
A13201	Furniture and Fixture			188,000	123,000	800,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,594,000**	**50,178,158**	**2,000,000**
A13301	Office Buildings			1,500,000	50,167,158	1,000,000
001	Office Buildings			1,500,000		
A13304	Structures			94,000	11,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**573,000**	**67,000**	**660,000**
A13701	Hardware			188,000	22,000	220,000
A13702	Software			197,000	23,000	220,000
A13703	I.T. Equipment			188,000	22,000	220,000
Wazirabad Institute of Cardiology Wazirabad				**1,508,032,000**	**1,296,957,758**	**1,645,440,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4654	**Policy and Strategic Planning Unit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**147,539,000**	**135,943,200**	**162,739,000**
A011	**TOTAL PAY**		**269**	**267**	**129,843,000**	**126,111,000**	**141,138,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**18**	**20,460,000**	**9,048,000**	**21,225,000**
A01101	Total Basic Pay of Officers		19	12	20,460,000	438,000	8,481,000
		(Special)	6		11,616,000		
D100	Director	(BPS-19)	1	1	1,575,000		1,575,000
D590-M	Deputy Director (Finance)	(BPS-18)	1	1	1,265,000		1,265,000
A146	Assistant Director	(BPS-17)	3	3	1,671,000		1,671,000
D497	Data Analyst	(BPS-17)	3	3	1,671,000		1,838,000
I077	I.T. Specialist	(BPS-17)	1	1	557,000		557,000
P184	Public Relation Officer	(BPS-17)	1		557,000		
R058	Research Associate	(BPS-17)	2	2	1,114,000		1,114,000
A077	Apprenticeship Officer	(BPS-16)	1	1	434,000		461,000
A01106	Total Pay of contract staff			6		8,610,000	12,744,000
		(Special)		6			12,744,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**250**	**249**	**109,383,000**	**117,063,000**	**119,913,000**
A01151	Total Basic Pay of Other Staff		250	28	109,383,000	7,332,000	8,876,000
A334	Accountant	(BPS-15)	4	4	1,894,000		2,083,000
J221	Junior Computer Operator	(BPS-12)	9	9	3,529,000		3,882,000
C230	Care Taker	(BPS-11)	1	1	233,000		233,000
J019	Junior Clerk	(BPS-11)	1		233,000		
R021	Receptionist	(BPS-07)	1	1	202,000		223,000
D089	Despatch Rider	(BPS-04)	1	1	197,000		213,000
D186	Driver	(BPS-04)	2	2	382,000		412,000
M019	Mali	(BPS-01)	1	1	176,000		181,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4654	**Policy and Strategic Planning Unit**						
N006	Naib Qasid	(BPS-01)	5	5	880,000		905,000
S059	Security Guard	(BPS-01)	2	2	362,000		382,000
S311	Sanitary Worker	(BPS-01)	2	2	352,000		362,000
A01156	Total Pay of contract staff			221		109,731,000	111,037,000
A012	**TOTAL ALLOWANCES**				**17,696,000**	**9,832,200**	**21,601,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,150,000**	**8,746,200**	**20,801,000**
A01201	Senior Post Allowance				10,000	1,000	
A01202	House Rent Allowance				2,429,000	769,000	2,506,000
A01203	Conveyance Allowance				1,557,000	664,000	1,381,000
A0120D	Integrated Allowance				84,000	91,700	88,000
A01210	Risk Allowance					187,500	
A01216	Qualification Allowance				40,000	1,000	41,000
A01217	Medical Allowance				926,000	437,000	832,000
A01224	Entertainment Allowance				7,000	1,000	6,000
A01226	Computer Allowance				81,000	90,000	81,000
A0122H	Chief Minister's Office Special Allowance				5,284,000		
A01236	Deputation Allowance				152,000	1,000	
A0123F	Civil Secretariat Allowance @50%						234,000
A0124F	Adhoc Relief Allowance-2021				252,000		
A0124H	Special Allowance-2021					870,000	1,985,000
A0124R	Ad-Hoc Relief Allowance 2022					736,000	1,571,000
A0124T	Special Allowance - 2022					736,000	1,571,000
A0124X	Adhoc Relief Allowance 2023					2,585,000	5,431,000
A01250	Incentive Allowance				3,780,000	1,000	2,400,000
A01270	Others				2,548,000	1,575,000	2,674,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,548,000		2,674,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**546,000**	**1,086,000**	**800,000**
A01273	Honoraria				546,000	1,086,000	800,000
A03	**TOTAL OPERATING EXPENSES**				**13,073,000**	**46,130,752**	**10,560,000**
A032	**TOTAL COMMUNICATIONS**				**2,150,000**	**4,429,869**	**2,240,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4654	**Policy and Strategic Planning Unit**					
A03202	Telephone and Trunk Call			150,000	21,000	50,000
A03204	Electronic Communication			1,600,000	1,527,955	1,750,000
A03205	Courier and Pilot Service			400,000	2,880,914	440,000
A033	**TOTAL UTILITIES**			560,000	3,000	3,000
A03301	Gas			30,000	1,000	1,000
A03302	Water			30,000	1,000	1,000
A03303	Electricity			500,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			2,530,000	1,227,130	34,000
A03404	Rent for other building			2,500,000	1,000	1,000
A03407	Rates and Taxes			30,000	1,226,130	33,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,115,000	2,588,958	4,607,000
A03801	Training - domestic			500,000	1,000	550,000
A03805	Travelling Allowance			1,335,000	658,815	1,381,000
A03806	Transportation of Goods			300,000	27,000	300,000
A03807	P.O.L Charges			1,980,000	1,902,143	2,376,000
A039	**TOTAL GENERAL**			3,718,000	37,881,795	3,676,000
A03901	Stationery			300,000	1,690,929	330,000
A03902	Printing and Publication			500,000	56,000	500,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03906	Uniforms and Protective Clothing			500,000	94,000	550,000
A03907	Advertising & Publicity			330,000	55,290	
001	Advertising & Publicity				55,290	
A03919	Payments to Others for Service Rendered				32,799,690	
001	Payments to Others for Service Rendered				32,799,690	
A03942	Cost of Other Stores			440,000	173,609	484,000
A03955	Computer Stationary			220,000	2,642,754	242,000
A03970	Others			1,427,000	369,523	1,569,000
001	Others					1,188,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4654	**Policy and Strategic Planning Unit**					
A06	**TOTAL TRANSFERS**			**110,000**	**31,000**	**121,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**110,000**	**31,000**	**121,000**
A06301	Entertainments & Gifts			110,000	31,000	121,000
A09	**TOTAL PHYSICAL ASSETS**				**107,537,300**	
A092	**TOTAL COMPUTER EQUIPMENT**				**26,588,400**	
A09203	I.T. Equipment				26,588,400	
A095	**TOTAL PURCHASE OF TRANSPORT**				**80,948,900**	
A09501	Transport				80,948,900	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,824,000**	**2,631,758**	**1,889,000**
A130	**TOTAL TRANSPORT**			**578,000**	**2,362,238**	**635,000**
A13001	Transport			578,000	2,362,238	635,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**550,000**	**69,520**	**500,000**
A13101	Machinery and Equipment			550,000	69,520	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**18,000**	**100,000**
A13201	Furniture and Fixture			100,000	18,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**596,000**	**182,000**	**654,000**
A13703	I.T. Equipment			596,000	182,000	654,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4654 Policy and Strategic Planning Unit					
Policy and Strategic Planning Unit			**162,546,000**	**292,274,010**	**175,309,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4655	**NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,994,000**	**17,111,000**	**21,115,000**
A011	**TOTAL PAY**		**30**	**30**	**9,706,000**	**8,557,000**	**10,230,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,094,000**	**3,463,000**	**4,289,000**
A01101	Total Basic Pay of Officers		7	7	4,094,000	3,463,000	4,289,000
A890	Android Developer	(BPS-17)	1	1	679,000		565,000
D587	Data Analyst	(BPS-17)	2	2	1,355,000		1,492,000
N089	Nutrition Officer	(BPS-17)	1	1	606,000		667,000
S211	Statistical Officer	(BPS-17)	1	1	679,000		747,000
D304	Database Administrator	(BPS-16)		1			353,000
D497	Data Analyst	(BPS-16)	1		353,000		
S114	Senior Scale Stenographer	(BPS-16)	1	1	422,000		465,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**5,612,000**	**5,094,000**	**5,941,000**
A01151	Total Basic Pay of Other Staff		23	23	5,612,000	5,094,000	5,941,000
A334	Accountant	(BPS-15)	1	1	361,000		397,000
C173	Computer Operator	(BPS-15)	4	4	1,445,000		1,589,000
C040	Cashier	(BPS-12)	2	2	593,000		652,000
J221	Junior Computer Operator	(BPS-12)	1	1	297,000		326,000
D186	Driver	(BPS-04)	6	6	1,307,000		1,367,000
N006	Naib Qasid	(BPS-01)	4	4	764,000		765,000
S059	Security Guard	(BPS-01)	5	5	845,000		845,000
A012	**TOTAL ALLOWANCES**				**7,288,000**	**8,554,000**	**10,885,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,288,000**	**8,554,000**	**10,885,000**
A01202	House Rent Allowance				1,193,000	896,000	1,193,000
A01203	Conveyance Allowance				1,024,000	759,000	1,024,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4655	**NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.**					
A0120D	Integrated Allowance				58,000	
A01210	Risk Allowance			179,000	168,000	187,000
A01216	Qualification Allowance				17,000	
A01217	Medical Allowance			561,000	417,000	561,000
A0121N	Personal Allowance				726,000	
A01226	Computer Allowance				42,000	
A0124H	Special Allowance-2021			1,280,000	1,022,000	1,280,000
A0124R	Ad-Hoc Relief Allowance 2022			979,000	802,000	1,033,000
A0124T	Special Allowance - 2022			1,033,000	802,000	979,000
A0124X	Adhoc Relief Allowance 2023				1,916,000	3,538,000
A01270	Others			1,039,000	929,000	1,090,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,039,000		
A03	**TOTAL OPERATING EXPENSES**			**1,710,494,000**	**1,610,398,469**	**1,610,494,000**
A039	**TOTAL GENERAL**			**1,710,494,000**	**1,610,398,469**	**1,610,494,000**
A03919	Payments to Others for Service Rendered			1,610,494,000	1,610,398,469	1,610,494,000
004	Block Allocation for Outsourcing of Security Services for 24/7 BHUs			260,494,000		260,494,000
005	Block Allocation for Rural Ambulance Services			1,350,000,000		1,350,000,000
A03927	Purchase of drug and medicines			100,000,000		
SSRMA	Supply Side Readiness of Medicine Availability			100,000,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**70,180,000**	**300,000,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**70,180,000**	**300,000,000**	
A05270	To Others			70,180,000	300,000,000	
NHSP	Block Allocation for Various Initiatives under National Health Support Program			70,180,000		
NATIONAL PROGRAM FOR FAMILY PLANNING & PRIMARY HEALTH CLINIC PUNJAB UNDER IRMNCH OF NUTRITION PROGRAM.				**1,797,668,000**	**1,927,509,469**	**1,631,609,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4660 Allacation of Funds for improvement of Health Facilities					
A03 TOTAL OPERATING EXPENSES			**1,488,333,000**		**7,220,040,000**
A039 TOTAL GENERAL			**1,488,333,000**		**7,220,040,000**
A03927 Purchase of drug and medicines			1,488,333,000		7,220,040,000
008 Lumsum Provision to Top Up Medicine Budget of Teaching Hospitals of SHC&ME Deptt			1,488,333,000		4,000,000,000
012 Lum Sum Provision for Hepatitis Medicines					300,000,000
LIFE Allocation for Life Saving Medicine					2,920,040,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,900,000,000**		**2,000,000,000**
A052 TOTAL GRANTS-DOMESTIC			**3,900,000,000**		**2,000,000,000**
A05270 To Others			3,900,000,000		2,000,000,000
CATH Block Allocation for Outsourcing of Cath Labs					750,000,000
INP Block Allocation for Intervention for Improvement of Nursing Profession			1,500,000,000		1,000,000,000
SQ1 Lum Sum Provision for creation of seats/post Directorate of ME&Directorate of Inspection of Hospitals safe med supp auth			400,000,000		50,000,000
SQ23 Allocation for Life Saving Medicine			1,200,000,000		
SQ3 Lum Sum Provision for Hepatitis Medicines			300,000,000		
SQ5 Lum Sum Provision for creation of posts of PGRs			500,000,000		200,000,000
A06 TOTAL TRANSFERS			**3,357,548,000**		**17,000,000,000**
A061 TOTAL SCHOLARSHIP			**3,357,548,000**		**17,000,000,000**
A06102 Others			3,357,548,000		17,000,000,000
STIP Lumpsum Provision for Payment of Stipend to PGRs and Student Nurses under New Payment Mechanism			3,357,548,000		17,000,000,000
Allacation of Funds for improvement of Health Facilities			**8,745,881,000**		**26,220,040,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4710	**Performance Management System**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,983,000**	**10,149,971**	**13,560,000**
A011	**TOTAL PAY**		**19**	**19**	**6,920,000**	**4,594,300**	**7,246,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,260,000**	**2,062,730**	**3,586,000**
A01101	Total Basic Pay of Officers		5	5	3,260,000	2,062,730	3,586,000
S315	System Analyst	(BPS-18)	1	1	780,000		858,000
D304	Database Administrator	(BPS-17)	1	1	620,000		682,000
S314	System Administrator	(BPS-17)	1	1	620,000		682,000
S592-M	Software Developer	(BPS-17)	1	1	620,000		682,000
S808	Statistical Data Analyst	(BPS-17)	1	1	620,000		682,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,660,000**	**2,531,570**	**3,660,000**
A01151	Total Basic Pay of Other Staff		14	14	3,660,000	2,531,570	3,660,000
H144	Hardware Technician	(BPS-14)	3	3	920,000		920,000
J221	Junior Computer Operator	(BPS-12)	9	9	2,390,000		2,390,000
N006	Naib Qasid	(BPS-01)	2	2	350,000		350,000
A012	**TOTAL ALLOWANCES**				**5,063,000**	**5,555,671**	**6,314,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,301,000**	**4,802,671**	**5,514,000**
A01202	House Rent Allowance				909,000	607,020	954,000
A01203	Conveyance Allowance				754,000	501,293	791,000
A0120D	Integrated Allowance					50,600	
A01217	Medical Allowance				370,000	251,746	388,000
A01226	Computer Allowance				237,000	142,000	249,000
A0124H	Special Allowance-2021				1,031,000	686,413	1,082,000
A0124R	Ad-Hoc Relief Allowance 2022				500,000	377,947	525,000
A0124T	Special Allowance - 2022				500,000	377,947	525,000
A0124X	Adhoc Relief Allowance 2023					1,196,197	1,000,000
A01270	Others					611,508	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**762,000**	**753,000**	**800,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4710	**Performance Management System**					
A01273	Honoraria			262,000	587,000	275,000
A01274	Medical Charges			500,000	166,000	525,000
A03	**TOTAL OPERATING EXPENSES**			**4,730,000**	**36,596,270**	**5,080,000**
A032	**TOTAL COMMUNICATIONS**			**3,025,000**	**3,828,101**	**3,327,000**
A03202	Telephone and Trunk Call			275,000	36,000	302,000
A03204	Electronic Communication			2,750,000	3,792,101	3,025,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**55,000**	**13,000**	**60,000**
A03805	Travelling Allowance			55,000	13,000	60,000
A039	**TOTAL GENERAL**			**1,650,000**	**32,755,169**	**1,693,000**
A03901	Stationery			165,000	7,154,162	181,000
A03907	Advertising & Publicity			110,000	5,000	
A03919	Payments to Others for Service Rendered			550,000	160,000	605,000
A03942	Cost of Other Stores			110,000	8,849,105	121,000
A03955	Computer Stationary			440,000	11,347,910	484,000
A03970	Others			275,000	5,238,992	302,000
001	Others			275,000		302,000
A09	**TOTAL PHYSICAL ASSETS**			**2,200,000**	**34,451,709**	**2,420,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,870,000**	**20,299,189**	**2,057,000**
A09201	Hardware			220,000	6,673,160	242,000
A09203	I.T. Equipment			1,650,000	13,626,029	1,815,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**110,000**	**9,136,580**	**121,000**
A09601	Plant and Machinery			110,000	9,136,580	121,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4710	**Performance Management System**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**220,000**	**5,015,940**	**242,000**
A09701	Purchase of Furniture and Fixture			220,000	5,015,940	242,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,100,000**	**2,556,040**	**1,210,000**
A137	**TOTAL COMPUTER EQUIPMENT**			**1,100,000**	**2,556,040**	**1,210,000**
A13703	I.T. Equipment			1,100,000	2,556,040	1,210,000
Performance Management System				**20,013,000**	**83,753,990**	**22,270,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4721	**NAROWAL MEDICAL COLLEGE NAROWAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**256,307,000**
A011	**TOTAL PAY**			**204**			**86,896,000**
A011-1	**TOTAL PAY OF OFFICERS**			**77**			**61,359,000**
A01101	Total Basic Pay of Officers			77			61,359,000
P133	Principal	(BPS-20)		1			1,270,000
P154	Professor	(BPS-20)		12			15,240,000
A294	Associate Professor	(BPS-19)		15			14,215,000
A245	Assistant Professor	(BPS-18)		18			10,744,000
A032	Administrative Officer	(BPS-17)		1			602,000
A093	Artist Modeler	(BPS-17)		1			602,000
B088	Budget and Accounts Officer	(BPS-17)		1			602,000
D028	Demonstrator	(BPS-17)		13			11,826,000
H167	Hardware Engineer	(BPS-17)		1			602,000
L066	Librarian	(BPS-17)		1			602,000
O008	Office Superintendent	(BPS-17)		1			350,000
P045	Pharmacist	(BPS-17)		1			602,000
S411	Software Engineer	(BPS-17)		1			602,000
A097	Assistant	(BPS-16)		4			1,400,000
A337	Assistant Librarian	(BPS-16)		2			700,000
H167	Hardware Engineer	(BPS-16)		2			700,000
S411	Software Engineer	(BPS-16)		2			700,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**127**			**25,537,000**
A01151	Total Basic Pay of Other Staff			127			25,537,000
S216	Stenographer	(BPS-15)		10			1,990,000
S078	Senior Clerk	(BPS-14)		3			843,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4721	**NAROWAL MEDICAL COLLEGE NAROWAL**						
J221	Junior Computer Operator	(BPS-12)	7				1,098,000
J019	Junior Clerk	(BPS-11)	6				1,392,000
S250	Store Keeper	(BPS-11)	7				3,248,000
S850	Statistician	(BPS-11)	1				232,000
A061	Almoner	(BPS-09)	1				216,000
J098	Junior Technician (Pathology)	(BPS-09)	8				1,728,000
K015	Khateeb	(BPS-09)	1				216,000
L012	Laboratory Technician	(BPS-09)	7				1,512,000
S020	Sanitary Inspector	(BPS-09)	1				216,000
C222	Curator Museum	(BPS-08)	4				836,000
P052	Photographer	(BPS-08)	1				209,000
P166	Projectionist	(BPS-08)	2				418,000
T265	Transport Supervisor	(BPS-08)	1				209,000
M214	Moazzan	(BPS-05)	1				187,000
D003	Daftri	(BPS-04)	1				180,000
D186	Driver	(BPS-04)	2				360,000
E728	Embalmer	(BPS-04)	1				180,000
K010	Khadim Masjid	(BPS-04)	1				180,000
B066	Book Binder	(BPS-03)	1				175,000
A304	Attendant	(BPS-02)	6				1,002,000
B005	Baildar	(BPS-01)	5				825,000
C112	Chowkidar	(BPS-01)	15				2,475,000
C193	Cook	(BPS-01)	2				330,000
G025	Gatekeeper	(BPS-01)	5				825,000
L069	Library Attendant	(BPS-01)	3				495,000
M019	Mali	(BPS-01)	3				495,000
M333-M	Medical Social Worker	(BPS-01)	1				165,000
N006	Naib Qasid	(BPS-01)	5				825,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4721	**NAROWAL MEDICAL COLLEGE NAROWAL**					
S309	Sweeper Jamadar	(BPS-01)	15			2,475,000
A012	**TOTAL ALLOWANCES**					**169,411,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**169,411,000**
A01201	Senior Post Allowance					195,000
A01202	House Rent Allowance					12,600,000
A01203	Conveyance Allowance					7,825,000
A0120D	Integrated Allowance					308,000
A01210	Risk Allowance					1,206,000
A01216	Qualification Allowance					3,600,000
A01217	Medical Allowance					4,865,000
A0121B	Health Professional Allowance					21,714,000
A01224	Entertainment Allowance					184,000
A0122P	Special Healthcare Allowance					5,520,000
A0124H	Special Allowance-2021					5,640,000
A0124R	Ad-Hoc Relief Allowance 2022					8,877,000
A0124T	Special Allowance - 2022					3,490,000
A0124X	Adhoc Relief Allowance 2023					26,624,000
A01252	Non Practicing Allowance					20,757,000
A01269	Basic Science Allowance					20,757,000
A01270	Others					25,249,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					25,249,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**65,000,000**	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**65,000,000**	
A13303	Other Buildings				65,000,000	
	NAROWAL MEDICAL COLLEGE NAROWAL				**65,000,000**	**256,307,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4940	**Punjab Institute of Neuro Sciences Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**888,397,000**	**932,346,505**	**1,068,253,000**
A011	**TOTAL PAY**		**1082**	**1091**	**501,481,000**	**498,306,774**	**522,331,000**
A011-1	**TOTAL PAY OF OFFICERS**		**659**	**668**	**400,691,000**	**405,277,098**	**417,604,000**
A01101	Total Basic Pay of Officers		659	668	400,691,000	405,277,098	417,604,000
C096	Chief Physiotherapist	(BPS-20)	1	1	1,838,000		1,838,000
E691-M	Executive Director	(BPS-20)	1	1	2,319,000		1,758,000
M106	Medical Superintendent	(BPS-20)	1	1	1,800,000		1,838,000
P154	Professor	(BPS-20)	8	8	14,707,000		13,503,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	1,200,000		132,000
A294	Associate Professor	(BPS-19)	8	8	12,546,000		12,873,000
A295	Associate Rice Botanist	(BPS-19)		3			3,162,000
C477	Chief Pharmacist	(BPS-19)	1	1	1,629,000		1,629,000
D316	Director Finance	(BPS-19)	1	1	1,200,000		1,320,000
S069	Senior Anaesthetist	(BPS-19)	4	4	6,518,000		6,518,000
S784	Senior Physiotherapist	(BPS-19)	1	1	1,629,000		1,792,000
S785	Senior Physiologist	(BPS-19)	1	1	1,629,000		1,629,000
A067	Anesthetist	(BPS-18)	6	6	7,341,000		7,341,000
A245	Assistant Professor	(BPS-18)	20	22	22,734,000		24,976,000
C321	Consultant	(BPS-18)	2	2	2,447,000		2,692,000
D528	Director I.T.	(BPS-18)	1	1	1,224,000		1,326,000
D810	Deputy Director Finance	(BPS-18)	1	1	780,000		858,000
L128	Networking Manager	(BPS-18)	1	1	1,224,000		1,224,000
N025	Neurologist	(BPS-18)	1	1	1,224,000		1,224,000
N043	Nursing Superintendent	(BPS-18)	1	1	780,000		858,000
N055	Network Administrator	(BPS-18)	1	1	1,224,000		1,224,000
N085	Neuro Physiologist	(BPS-18)	1	1	1,224,000		1,224,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4940	**Punjab Institute of Neuro Sciences Lahore**						
S110	Senior Registrar	(BPS-18)	15	19	14,315,000		19,682,000
S115	Senior Statistical Officer	(BPS-18)	1	1	1,224,000		1,224,000
S314	System Administrator	(BPS-18)	1	1	1,224,000		1,224,000
S394-F	Senior Pharmacist	(BPS-18)	1	1	1,275,000		1,224,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	680,000		748,000
B115	Bio Medical Engineer	(BPS-17)	1	1	680,000		748,000
E055	Engineer	(BPS-17)	1	1	565,000		565,000
H046-F	Head Nurse	(BPS-17)	33	33	20,718,000		22,790,000
L013	Laboratory Technologist	(BPS-17)	2	2	1,130,000		1,827,000
M098	Medical Officer	(BPS-17)	71	71	43,588,000		47,947,000
N056	Network/System Engineer	(BPS-17)	6	6	3,389,000		3,389,000
N086	Neuro Physiology Technologist	(BPS-17)	1	1	680,000		748,000
O003	Occupational Therapist	(BPS-17)	2	2	1,130,000		1,130,000
P024	Pathologist	(BPS-17)	3	3	1,694,000		1,694,000
P045	Pharmacist	(BPS-17)	3	3	2,597,000		2,679,000
P060	Physiotherapist	(BPS-17)	10	10	5,689,000		5,648,000
S110	Senior Registrar	(BPS-17)	19	19	18,290,000		16,807,000
S193	Speech Therapist	(BPS-17)	2	2	1,130,000		1,130,000
S282	Superintendent	(BPS-17)	3	3	2,351,000		1,130,000
A250	Assistant Physiotherapist	(BPS-16)	2	2	1,058,000		1,275,000
C265-F	Charge Nurse	(BPS-16)	415	415	188,254,000		190,838,000
D304	Database Administrator	(BPS-16)	1	1	565,000		565,000
P037	Personal Assistant	(BPS-16)	2	2	1,248,000		1,653,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**423**	**423**	**100,790,000**	**93,029,676**	**104,727,000**
A01151	Total Basic Pay of Other Staff		423	423	100,790,000	93,029,676	104,727,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4940	**Punjab Institute of Neuro Sciences Lahore**						
A008	Accountant	(BPS-15)	1	1	404,000		404,000
L093	Linon Keeper	(BPS-15)	1	1	657,000		657,000
P263	Physiologist	(BPS-14)	1	1	596,000		596,000
S262	Sub Engineer	(BPS-14)	2	2	450,000		330,000
A404	Angiography Technician	(BPS-12)	3	3	1,514,000		1,240,000
T199	Technician (Radiography)	(BPS-12)	8	8	3,009,000		3,027,000
C233	Computer Operator	(BPS-11)	7	7	2,640,000		2,692,000
D020	Data Entry Operator	(BPS-11)	26	26	8,591,000		8,847,000
J019	Junior Clerk	(BPS-11)	2	2	560,000		592,000
S491	System Engineer	(BPS-11)	1	1	469,000		469,000
C040	Cashier	(BPS-10)	1	1	300,000		444,000
A405	Anesthesia Technician	(BPS-09)	8	8	1,987,000		2,186,000
E004	E.E.G. Technician	(BPS-09)	2	2	644,000		644,000
J203	Junior Technician	(BPS-09)	9	9	2,351,000		2,499,000
L045	Laundry Manager	(BPS-09)	1	1	413,000		413,000
O026	Operation Theatre Technician	(BPS-09)	5	5	1,440,000		1,483,000
S225	Sterlizer Technician	(BPS-09)	3	3	730,000		1,240,000
T196	Technician (Physiotherpy)	(BPS-09)	3	3	1,240,000		770,000
A065	Anesthesia Assistant	(BPS-06)	6	6	2,010,000		2,049,000
D174	Dresser	(BPS-06)	20	20	5,915,000		6,255,000
O023	Operation Theatre Assistant	(BPS-06)	3	3	717,000		789,000
P061	Physiotherapist Aid	(BPS-06)	4	4	1,497,000		1,510,000
S224	Sterlizer Operator	(BPS-06)	5	5	1,731,000		1,731,000
A060	Air-conditioning Mechanic	(BPS-05)	1	1	390,000		323,000
E034-M	Electrician	(BPS-05)	2	2	323,000		495,000
H057	Head Tailor	(BPS-05)	1	1	323,000		323,000
L004	Laboratory Assistant	(BPS-05)	4	4	1,316,000		1,340,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4940	**Punjab Institute of Neuro Sciences Lahore**						
L194	Laundry Machine Operator	(BPS-05)	2	2	707,000		355,000
M048	Mason	(BPS-05)	1	1	404,000		429,000
P095-M	Plumber	(BPS-05)	2	2	450,000		495,000
R021	Receptionist	(BPS-05)	12	12	2,805,000		3,086,000
R024	Record Keeper	(BPS-05)	5	5	1,102,000		1,147,000
S250	Store Keeper	(BPS-05)	1	1	296,000		312,000
T036-M	Telephone Operator	(BPS-05)	2	2	450,000		495,000
D186	Driver	(BPS-04)	4	4	968,000		1,033,000
H028	Head Dhobi	(BPS-03)	1	1	196,000		203,000
L006	Laboratory Attendant	(BPS-03)	4	4	851,000		812,000
P009	Painter	(BPS-03)	2	2	450,000		738,000
T138	Tailor	(BPS-03)	3	3	588,000		609,000
D093	Dhobi	(BPS-02)	2	2	374,000		386,000
C112	Chowkidar	(BPS-01)	71	71	13,507,000		13,368,000
C130	Cleaner	(BPS-01)	5	5	1,215,000		1,215,000
N006	Naib Qasid	(BPS-01)	22	22	4,351,000		4,082,000
O025	Operation Theatre Attendant	(BPS-01)	1	1	288,000		526,000
P244	Physiotherpay Attendant	(BPS-01)	1	1	181,000		186,000
W003	Ward Attendant	(BPS-01)	76	76	14,379,000		16,857,000
W007	Ward Cleaner	(BPS-01)	75	75	14,824,000		14,762,000
W116	Washer & Scrubber	(BPS-01)	1	1	187,000		283,000
A012	**TOTAL ALLOWANCES**				**386,916,000**	**434,039,731**	**545,922,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**386,916,000**	**432,539,731**	**545,922,000**
A01201	Senior Post Allowance				165,000	158,249	165,000
A01202	House Rent Allowance				56,751,000	57,559,447	56,325,000
A01203	Conveyance Allowance				50,618,000	52,206,024	49,278,000
A01207	Washing Allowance				35,000	31,150	11,000
A01208	Dress Allowance				16,557,000	17,603,014	16,168,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4940	**Punjab Institute of Neuro Sciences Lahore**					
A0120D	Integrated Allowance			946,000	1,194,600	993,000
A01210	Risk Allowance			5,562,000	5,740,994	4,716,000
A01216	Qualification Allowance			781,000	1,099,993	754,000
A01217	Medical Allowance			22,711,000	23,135,224	21,879,000
A0121B	Health Professional Allowance			52,164,000	50,951,527	57,908,000
A01224	Entertainment Allowance			109,000	103,954	111,000
A01226	Computer Allowance			297,000	313,490	297,000
A0122P	Special Healthcare Allowance			14,358,000	14,360,317	15,973,000
A0122V	Nursing Professional Allowance			48,492,000	51,748,350	48,165,000
A01236	Deputation Allowance			144,000	48,000	
A0124F	Adhoc Relief Allowance-2021				2,917,530	
A0124H	Special Allowance-2021			16,475,000	13,727,320	12,500,000
A0124R	Ad-Hoc Relief Allowance 2022			45,562,000	46,478,556	45,985,000
A0124T	Special Allowance - 2022			11,631,000	11,645,045	11,849,000
A0124X	Adhoc Relief Allowance 2023				29,478,762	154,874,000
A01250	Incentive Allowance				86,286	
A01252	Non Practicing Allowance			10,990,000	13,022,443	13,380,000
A01254	Anesthesia Allowance			1,521,000	1,655,807	1,597,000
A01260	Ration Allowance			26,306,000	31,847,934	28,016,000
A01264	Technical Allowance				136,665	
A01270	Others			4,741,000	5,289,050	4,978,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,741,000		4,978,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,500,000**	
A01274	Medical Charges				1,500,000	
A03	**TOTAL OPERATING EXPENSES**			**856,008,000**	**952,219,709**	**975,054,000**
A032	**TOTAL COMMUNICATIONS**			**688,000**	**508,195**	**723,000**
A03201	Postage and Telegraph			110,000	14,000	116,000
A03202	Telephone and Trunk Call			578,000	494,195	607,000
A033	**TOTAL UTILITIES**			**3,000**		**3,000**
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			1,000		1,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4940	**Punjab Institute of Neuro Sciences Lahore**					
001	Electricity			1,000		
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03404	Rent for other building			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,501,000**	**1,462,494**	**3,053,000**
A03801	Training - domestic			100,000	13,000	100,000
001	Training - domestic			100,000		
A03805	Travelling Allowance			550,000	112,000	600,000
001	Travelling Allowance			550,000		
A03806	Transportation of Goods			115,000	15,000	121,000
A03807	P.O.L Charges			1,735,000	1,322,494	2,082,000
A03808	Conveyance Charges			1,000		150,000
A039	**TOTAL GENERAL**			**852,815,000**	**950,249,020**	**971,274,000**
A03901	Stationery			2,315,000	1,899,954	2,547,000
A03902	Printing and Publication			7,100,000	9,464,190	2,310,000
001	Printing and Publications			7,100,000		
A03905	Newspapers Periodicals and Books			210,000	27,000	231,000
001	News Papers, Periodicals & Books			210,000		
A03906	Uniforms and Protective Clothing			1,405,000	2,014,701	1,546,000
A03907	Advertising & Publicity			551,000	205,642	
001	Advertising & Publicity			551,000		
A03917	Law Charges			315,000	41,000	300,000
A03918	Exhibitions, Fairs & Other National Celebrations			178,000	82,944	196,000
A03919	Payments to Others for Service Rendered			33,075,000	29,595,202	36,383,000
001	Payments to Others for Service Rendered			33,075,000		
A03927	Purchase of drug and medicines			720,300,000	841,872,000	848,925,000
001	Purchase of drug and medicines			720,300,000		
A03942	Cost of Other Stores			28,350,000	33,172,364	31,185,000
001	Cost of Other Stores			28,350,000		
A03970	Others			59,016,000	31,874,023	47,651,000
001	Others			5,512,000		6,063,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4940	**Punjab Institute of Neuro Sciences Lahore**					
008	Bedding & Clothing			5,515,000		5,300,000
009	X-Ray Films			28,302,000		31,132,000
189	Medical Waste Management			19,687,000		5,156,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,500,000**	**5,731,356**	**10,000,000**
A041	**TOTAL PENSION**			**10,500,000**	**5,731,356**	**10,000,000**
A04114	Superannuation Encashment Of L.P.R			10,500,000	5,731,356	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,500,000**	**2,698,000**	**8,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,500,000**	**2,698,000**	**8,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			8,500,000	2,698,000	8,500,000
001	Fin. Assis. to the families of the persons who expires during service.			8,500,000		
A06	**TOTAL TRANSFERS**			**71,328,000**	**77,182,891**	**93,124,000**
A061	**TOTAL SCHOLARSHIP**			**71,108,000**	**77,061,891**	**92,882,000**
A06101	Merit			1,000		1,000
A06102	Others			71,107,000	77,061,891	92,881,000
001	Others			60,736,000		
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**121,000**	**242,000**
A06301	Entertainments & Gifts			220,000	121,000	242,000
001	Entertainment & Gifts			220,000		
A09	**TOTAL PHYSICAL ASSETS**			**15,635,000**	**1,034,936**	**17,179,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**201,000**		**201,000**
A09201	Hardware			1,000		1,000
A09202	Software			200,000		200,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4940	**Punjab Institute of Neuro Sciences Lahore**					
A094	**TOTAL OTHER STORES AND STOCKS**			6,615,000		7,277,000
A09404	Medical And Laboratory Equipment			6,615,000		7,277,000
A095	**TOTAL PURCHASE OF TRANSPORT**			3,307,000		3,638,000
A09501	Transport			3,307,000		3,638,000
001	Transport			3,307,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			3,307,000	70,800	3,637,000
A09601	Plant and Machinery			3,307,000	70,800	3,637,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,205,000	964,136	2,426,000
A09701	Purchase of Furniture and Fixture			2,205,000	964,136	2,426,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			72,784,000	78,814,338	80,061,000
A130	**TOTAL TRANSPORT**			300,000	118,000	330,000
A13001	Transport			300,000	118,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			66,709,000	53,837,338	73,380,000
A13101	Machinery and Equipment			20,509,000	12,115,724	22,560,000
A13102	Medical and Laboratory Equipments			46,200,000	41,721,614	50,820,000
A132	**TOTAL FURNITURE AND FIXTURE**			525,000	134,000	576,000
A13201	Furniture and Fixture			525,000	134,000	576,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4940	**Punjab Institute of Neuro Sciences Lahore**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**5,250,000**	**24,725,000**	**5,775,000**
A13301	Office Buildings			5,250,000	24,725,000	5,775,000
001	Office Buildings			5,250,000		
Punjab Institute of Neuro Sciences Lahore				**1,923,152,000**	**2,050,027,735**	**2,252,171,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5041	**Children Hospital FSD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**907,678,000**	**576,167,444**	**1,020,106,000**
A011	**TOTAL PAY**		**994**	**986**	**445,892,000**	**249,349,160**	**449,961,000**
A011-1	**TOTAL PAY OF OFFICERS**		**606**	**606**	**361,010,000**	**181,473,948**	**365,789,000**
A01101	Total Basic Pay of Officers		606	606	361,001,000	181,439,848	365,789,000
D316	Director Finance	(BPS-20)		1			1,075,000
M106	Medical Superintendent	(BPS-20)	1	1	1,970,000		1,276,000
P154	Professor	(BPS-20)	6	6	7,739,000		8,221,000
P161	Project Director	(BPS-20)	2	1	2,895,000		1,276,000
A026	Additional Medical Superintendent	(BPS-19)		2			2,038,000
A294	Associate Professor	(BPS-19)	10	13	10,966,000		14,297,000
D765	Director Emergency	(BPS-19)	1	1	976,000		1,074,000
S294	Supervisor Bcg Tech.	(BPS-19)	3		2,928,000		
S481-M	Senior Consultant	(BPS-19)	1	1	1,085,000		1,086,000
A026	Additional Medical Superintendent	(BPS-18)	2		2,549,000		
A067-M	Anesthetist	(BPS-18)	2	2	1,424,000		1,425,000
A245	Assistant Professor	(BPS-18)	35	35	26,830,000		27,440,000
D072	Deputy Medical Superintendent	(BPS-18)	1	1	712,000		712,000
M309-M	Manager IT	(BPS-18)	1	1	641,000		705,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,377,000		1,377,000
P024	Pathologist	(BPS-18)	4	4	2,849,000		2,850,000
R006	Radiologist	(BPS-18)	4	4	3,667,000		3,770,000
S097	Senior Medical Officer	(BPS-18)	4	4	2,849,000		2,850,000
S110	Senior Registrar	(BPS-18)	70	70	52,276,000		53,701,000
S243	Store Munshi	(BPS-18)	1		565,000		
S423	Senior Budget & Accounts Officer	(BPS-18)		1			622,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5041	**Children Hospital FSD**						
A094	Artist-Cum-Modeler	(BPS-17)	3		1,524,000		
A310	Audiologist	(BPS-17)	3	3	1,694,000		1,694,000
B088	Budget and Accounts Officer	(BPS-17)	2	2	1,129,000		1,130,000
B115	Bio Medical Engineer	(BPS-17)	1	1	811,000		565,000
C003-M	C.D.C. Officer	(BPS-17)	2		1,015,000		
C140	Clinical Psychologist	(BPS-17)	2	2	1,154,000		1,247,000
C296	Clinical Pharmacist	(BPS-17)	2	2	1,073,000		1,124,000
D035	Dental Surgeon	(BPS-17)	3	3	2,181,000		2,399,000
D074	Deputy Nursing Superintendent	(BPS-17)	2	2	1,130,000		1,130,000
D294	Development Therapist	(BPS-17)	2	2	1,015,000		1,117,000
D530-M	Data Base Administrator	(BPS-17)	2	2	1,015,000		1,117,000
G046	Gift Packer	(BPS-17)	4		3,449,000		
H046	Head Nurse	(BPS-17)		4			3,613,000
H046-F	Head Nurse	(BPS-17)	10	10	7,002,000		7,125,000
H094	Hospital Pharmacist	(BPS-17)	7	7	4,408,000		4,667,000
M098	Medical Officer	(BPS-17)	125	125	71,379,000		72,691,000
N055-M	Network Administrator	(BPS-17)	2	2	1,015,000		1,117,000
O008-M	Office Superintendent	(BPS-17)	1	1	1,421,000		565,000
O057	Occupational Therapist	(BPS-17)		2			1,117,000
P060	Physiotherapist	(BPS-17)	3	3	1,638,000		1,689,000
P232	Paediatic Audiologist	(BPS-17)	1	1	565,000		565,000
R066	Resident Medical Officer	(BPS-17)	23	23	12,990,000		12,990,000
S061	Security Officer	(BPS-17)	2	2	1,073,000		1,124,000
S176	Social Welfare Officer	(BPS-17)	1	1	510,000		559,000
S193	Speech Therapist	(BPS-17)	2	2	1,073,000		1,124,000
S211	Statistical Officer	(BPS-17)	1	1	1,098,000		1,139,000
S411	Software Engineer	(BPS-17)	4	4	2,030,000		2,234,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5041	**Children Hospital FSD**						
S648	Senior Technologist (Anesthesia)	(BPS-17)	1	1	565,000		565,000
S760	Sensory Therapist	(BPS-17)	2	2	1,015,000		1,117,000
S761	System Programmer	(BPS-17)	2	2	1,015,000		1,117,000
T222	Technologist (Radiography)	(BPS-17)	1	1	565,000		565,000
T223	Technologist (Surgical)	(BPS-17)	1	1	565,000		565,000
W050	Women Medical Officer	(BPS-17)	15	15	8,472,000		8,472,000
W094	Web Designer	(BPS-17)		3			1,676,000
C265	Charge Nurse	(BPS-16)	224	224	100,517,000		101,451,000
O070	Office Assistant	(BPS-16)	1	1	597,000		624,000
A01102	Personal pay				9,000	20,100	
A01105	Qualification Pay					14,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**388**	**380**	**84,882,000**	**67,875,212**	**84,172,000**
A01151	Total Basic Pay of Other Staff		388	380	84,882,000	67,875,212	84,172,000
C173	Computer Operator	(BPS-15)		2			673,000
D020	Data Entry Operator	(BPS-15)	7	7	2,534,000		2,723,000
D020-M	Data Entry Operator	(BPS-15)	2		696,000		
N079	Network Assistant	(BPS-15)	5	5	1,504,000		1,504,000
A008	Accountant	(BPS-14)	1	1	372,000		396,000
S078	Senior Clerk	(BPS-14)	2	2	837,000		878,000
S207-M	Statistical Assistant	(BPS-14)	1	1	348,000		372,000
S216	Stenographer	(BPS-14)	1	1	372,000		396,000
S365	Senior Technicians	(BPS-14)	6	6	2,362,000		2,382,000
C173	Computer Operator	(BPS-12)	21	21	6,008,000		5,274,000
S024	Sanitary Supervisor	(BPS-12)	4	4	989,000		989,000
S271-M	Sub-Engineer	(BPS-12)	1	1	322,000		342,000
S483	Security Supervisor	(BPS-12)	4	4	1,160,000		1,229,000
T028	Technician	(BPS-12)	9	9	2,226,000		2,226,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5041	**Children Hospital FSD**						
J019	Junior Clerk	(BPS-11)	4	4	1,089,000		1,136,000
B001	B.C.G. Technician	(BPS-09)	4		869,000		
B036	Bio-Chemist	(BPS-09)	3	3	756,000		796,000
B137-M	Basta Cooli	(BPS-09)	5	2	1,164,000		434,000
C040	Cashier	(BPS-09)	1	1	257,000		257,000
D137	Dispenser	(BPS-09)		3			756,000
D174	Dresser	(BPS-09)		5			1,243,000
D176	Drill Man	(BPS-09)	6	1	1,421,000		217,000
E003	E.C.G. Technician	(BPS-09)	2	6	434,000		1,316,000
L012	Laboratory Technician	(BPS-09)	6	6	1,539,000		1,618,000
O026	Operation Theatre Technician	(BPS-09)	15	15	3,677,000		3,783,000
S020	Sanitary Inspector	(BPS-09)	1	1	505,000		518,000
S061	Security Officer	(BPS-09)	1	1	257,000		270,000
S193	Speech Therapist	(BPS-09)	1	1	217,000		217,000
T028	Technician	(BPS-09)	10	10	2,394,000		2,024,000
T181-F	Technician (Audiology)	(BPS-09)	1	1	217,000		217,000
T196-M	Technician (Physiotherpy)	(BPS-09)	2	2	487,000		513,000
X005	X-Ray Technician	(BPS-09)	4	4	1,026,000		1,078,000
P166	Projectionist	(BPS-08)	1	1	234,000		234,000
A109	Assistant Anesthetist	(BPS-07)	6	6	1,539,000		1,565,000
C294	CSSD Technician	(BPS-07)	4	4	1,026,000		1,078,000
D014	Dark Room Assistant	(BPS-07)	4	4	1,026,000		1,078,000
L003	Laboratory Assistant	(BPS-07)	6	6	1,539,000		1,513,000
O023	Operation Theatre Assistant	(BPS-07)	3	3	769,000		809,000
P062	Physiotherapist Assistant	(BPS-07)	3	3	730,000		770,000
R005	Radiographer	(BPS-07)	10	10	2,434,000		2,486,000
R024	Record Keeper	(BPS-07)	2	2	413,000		424,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5041	**Children Hospital FSD**						
T036	Telephone Operator	(BPS-07)	4	4	973,000		1,023,000
B037	Bio-Medical Technicians	(BPS-06)	1	1	195,000		195,000
D186	Driver	(BPS-05)	4	4	848,000		896,000
E034	Electrician	(BPS-05)	3	3	636,000		663,000
G041	Generator Operator	(BPS-05)	2	2	403,000		412,000
L074	Lift Operator	(BPS-05)	3	3	645,000		655,000
L083	Lineman	(BPS-05)		1			224,000
L086	Lineman Grade-II	(BPS-05)	1		215,000		
M005	Machine Operator	(BPS-05)	2		409,000		
P051	Photo Stat Machine Operator	(BPS-05)		2			425,000
R021	Receptionist	(BPS-05)	2	2	412,000		412,000
N006	Naib Qasid	(BPS-03)	7	7	1,283,000		1,299,000
O025	Operation Theatre Attendant	(BPS-03)	4	4	784,000		784,000
T005	Tailor Master	(BPS-03)	1	1	196,000		203,000
W003	Ward Attendant	(BPS-03)	15	15	2,978,000		3,045,000
W004	Ward Aya	(BPS-03)	2	2	374,000		386,000
C112	Chowkidar	(BPS-02)	12	12	1,087,000		2,287,000
D031	Dental Attendant	(BPS-02)	2	2	354,000		374,000
L006	Laboratory Attendant	(BPS-02)	2	2	351,000		350,000
M019	Mali	(BPS-02)	1	1	181,000		186,000
P095	Plumber	(BPS-02)	2	2	368,000		386,000
S025	Sanitary Worker	(BPS-02)	20	20	3,621,000		3,725,000
S253	Stracher Bearer	(BPS-02)	32	32	5,478,000		5,459,000
S465	sewer Man	(BPS-02)	2	2	362,000		365,000
W003	Ward Attendant	(BPS-02)	41	29	7,021,000		4,536,000
W004	Ward Aya	(BPS-02)	28	29	4,834,000		4,886,000
W007	Ward Cleaner	(BPS-02)	8	11	1,991,000		2,049,000
B019-M	Beldar	(BPS-01)	1	1	176,000		181,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5041	**Children Hospital FSD**						
C112	Chowkidar	(BPS-01)	1	1	165,000		181,000
N006	Naib Qasid	(BPS-01)	4	4	693,000		709,000
S025	Sanitary Worker	(BPS-01)	4	4	703,000		709,000
W007	Ward Cleaner	(BPS-01)	8	8	1,397,000		1,433,000
A012	**TOTAL ALLOWANCES**				**461,786,000**	**326,818,284**	**570,145,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**459,002,000**	**323,211,127**	**567,222,000**
A01201	Senior Post Allowance				105,000	22,258	105,000
A01202	House Rent Allowance				58,526,000	29,774,687	57,344,000
A01203	Conveyance Allowance				46,532,000	26,470,865	45,481,000
A01208	Dress Allowance				8,785,000	7,043,431	8,785,000
A0120D	Integrated Allowance				276,000	523,800	265,000
A0120X	Ad - hoc Allowance - 2010						410,000
A01210	Risk Allowance				4,266,000	3,244,935	3,402,000
A01216	Qualification Allowance				6,924,000	3,887,963	7,175,000
A01217	Medical Allowance				20,844,000	12,313,232	19,962,000
A0121B	Health Professional Allowance				106,078,000	36,715,403	106,592,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					40,000	
A0121N	Personal Allowance				5,644,000	5,543,597	5,476,000
A0121Q	Audit & Accounts Allowance				77,000	50,600	
A01224	Entertainment Allowance				155,000	66,055	141,000
A0122M	Adhoc Relief Allowance-2016					20,681	
A0122N	Special Conveyance Allowance to Disabled Employees				648,000	544,000	504,000
A0122P	Special Healthcare Allowance				35,880,000	12,198,307	35,880,000
A0122V	Nursing Professional Allowance				25,929,000	20,741,752	25,960,000
A0122Y	Ad-hoc Relief Allowance 2017					33,376	
A01236	Deputation Allowance				144,000	51,000	
A0123G	Ad-hoc Relief Allowance-2018					33,376	
A0123K	Superior Executive Allowance				5,511,000		
A0123P	Ad-hoc Relief A 2019					16,690	
A0124F	Adhoc Relief Allowance-2021					33,376	
A0124H	Special Allowance-2021				14,787,000	11,597,357	13,887,000
A0124R	Ad-Hoc Relief Allowance 2022				33,837,000	23,690,702	38,852,000
A0124T	Special Allowance - 2022				11,245,000	7,750,803	10,421,000
A0124X	Adhoc Relief Allowance 2023					77,988,481	114,210,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5041	**Children Hospital FSD**					
A01251	Mess Allowance			19,778,000	18,095,610	19,806,000
A01252	Non Practicing Allowance			46,089,000	23,249,155	46,742,000
A01254	Anesthesia Allowance			3,407,000	606,201	3,470,000
A01264	Technical Allowance				418,958	
A01270	Others			3,535,000	444,476	2,352,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,535,000		2,352,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,784,000**	**3,607,157**	**2,923,000**
A01273	Honoraria			578,000	1,192,000	607,000
A01274	Medical Charges			1,103,000	1,184,545	1,158,000
A01277	Contingent Paid Staff			1,103,000	1,147,000	1,158,000
A01299	Others				83,612	
A03	**TOTAL OPERATING EXPENSES**			**290,919,000**	**443,408,036**	**340,233,000**
A032	**TOTAL COMMUNICATIONS**			**622,000**	**598,655**	**685,000**
A03201	Postage and Telegraph			88,000	23,280	97,000
A03202	Telephone and Trunk Call			534,000	314,375	588,000
A03204	Electronic Communication				261,000	
A033	**TOTAL UTILITIES**			**57,356,000**	**78,750,000**	**68,828,000**
A03301	Gas			4,000,000	4,000	4,800,000
A03302	Water			551,000	1,345,000	662,000
A03303	Electricity			52,800,000	77,400,000	63,360,000
A03304	Hot and Cold Weather Charges			5,000	1,000	6,000
A034	**TOTAL OCCUPANCY COSTS**			**6,082,000**	**5,000**	**6,691,000**
A03403	Rent for Residential Building			6,077,000	4,000	6,685,000
A03407	Rates and Taxes			5,000	1,000	6,000
A036	**TOTAL MOTOR VEHICLES**			**1,747,000**	**718,456**	**1,921,000**
A03601	Fuel			1,680,000	701,956	1,848,000
A03603	Registration			67,000	16,500	73,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5041	**Children Hospital FSD**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**843,000**	**804,220**	**971,000**
A03805	Travelling Allowance			401,000	471,120	441,000
A03807	P.O.L Charges			442,000	333,100	530,000
A039	**TOTAL GENERAL**			**224,269,000**	**362,531,705**	**261,137,000**
A03901	Stationery			1,777,000	10,782,849	1,954,000
A03902	Printing and Publication			1,537,000	8,713,219	1,691,000
A03905	Newspapers Periodicals and Books			44,000	17,040	49,000
A03906	Uniforms and Protective Clothing			315,000	620,000	347,000
A03907	Advertising & Publicity			807,000	997,147	
A03917	Law Charges			263,000	34,000	289,000
A03918	Exhibitions, Fairs & Other National Celebrations			221,000	29,000	243,000
A03919	Payments to Others for Service Rendered			12,763,000	63,927,412	14,039,000
A03927	Purchase of drug and medicines			182,415,000	259,027,000	215,985,000
001	Purchase of drug and medicines			13,935,000-		
A03942	Cost of Other Stores			5,513,000	5,712,000	6,064,000
A03955	Computer Stationary			320,000	307,100	351,000
A03970	Others			18,294,000	12,364,938	20,125,000
001	Others			5,615,000		6,177,000
008	Bedding & Clothing			6,063,000		6,670,000
009	X-Ray Films			4,410,000		4,851,000
010	Diet Charges			1,000		1,000
189	Medical Waste Management			2,205,000		2,426,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,764,000**	**535,889**	**1,940,000**
A041	**TOTAL PENSION**			**1,764,000**	**535,889**	**1,940,000**
A04114	Superannuation Encashment Of L.P.R			1,764,000	535,889	1,940,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,000,000**	**1,183,400**	**4,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000,000**	**1,183,400**	**4,000,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5041	**Children Hospital FSD**					
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	7,000	4,000,000
A05270	To Others				1,176,400	
A06	**TOTAL TRANSFERS**			**9,361,000**	**55,904,785**	**1,000**
A061	**TOTAL SCHOLARSHIP**			**9,360,000**	**55,853,785**	
A06102	Others			9,360,000	55,853,785	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**51,000**	**1,000**
A06301	Entertainments & Gifts			1,000	51,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,569,000**	**3,046,600**	**2,826,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**623,000**	**2,400**	**686,000**
A09201	Hardware			147,000	2,400	162,000
A09202	Software			221,000		243,000
A09203	I.T. Equipment			255,000		281,000
A094	**TOTAL OTHER STORES AND STOCKS**			**638,000**	**3,040,000**	**702,000**
A09404	Medical And Laboratory Equipment			638,000	3,040,000	702,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**64,000**		**70,000**
A09501	Transport			64,000		70,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**510,000**		**561,000**
A09601	Plant and Machinery			510,000		561,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5041	**Children Hospital FSD**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			734,000	4,200	807,000
A09701	Purchase of Furniture and Fixture			734,000	4,200	807,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,119,000	180,441,580	3,422,000
A130	**TOTAL TRANSPORT**			66,000	53,050	73,000
A13001	Transport			66,000	53,050	73,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,786,000	30,048,880	1,965,000
A13101	Machinery and Equipment			510,000	8,150,535	561,000
A13102	Medical and Laboratory Equipments			1,276,000	21,898,345	1,404,000
A132	**TOTAL FURNITURE AND FIXTURE**			130,000	161,000	141,000
A13201	Furniture and Fixture			130,000	161,000	141,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			512,000	150,060,000	563,000
A13301	Office Buildings			510,000	150,060,000	561,000
A13302	Residential Buildings			1,000		1,000
A13370	Others			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			625,000	118,650	680,000
A13701	Hardware			270,000	32,000	289,000
A13702	Software			250,000	38,550	275,000
A13703	I.T. Equipment			105,000	48,100	116,000
Children Hospital FSD				**1,219,410,000**	**1,260,687,734**	**1,372,528,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5270 Funds for DHQs/THQs in Punjab					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000,000**		**1,000,000,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000,000**		**1,000,000,000**
A05270 To Others			1,000,000,000		1,000,000,000
SQ8 Provision of fund of Setting up of Hepatitis Screening Centres at DHQ Hospital for FY 2017-18			1,000,000,000		1,000,000,000
Funds for DHQs/THQs in Punjab			**1,000,000,000**		**1,000,000,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5304	**GOVT SAID MITHA HOSPITAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**320,906,000**	**262,186,044**	**382,348,000**
A011	**TOTAL PAY**		**390**	**390**	**141,840,000**	**118,813,002**	**167,165,000**
A011-1	**TOTAL PAY OF OFFICERS**		**187**	**187**	**103,515,000**	**65,825,091**	**111,240,000**
A01101	Total Basic Pay of Officers		187	187	103,445,000	65,745,411	111,170,000
M106	Medical Superintendent	(BPS-19)	1	1	1,575,000		1,715,000
P219	Principal Dental Surgeon	(BPS-19)	1		1,384,000		
S219	Stenotypist	(BPS-19)		1			1,522,000
S468	Senior Consultant	(BPS-19)	1	1	1,235,000		1,140,000
A067	Anesthetist	(BPS-18)	5	5	3,890,000		4,237,000
C024	Cardiologist	(BPS-18)	1	1	748,000		815,000
D072	Deputy Medical Superintendent	(BPS-18)	2	2	1,702,000		1,496,000
E063	Ent Specialist	(BPS-18)	1	1	748,000		815,000
G064	Gynaecologist	(BPS-18)	3	3	2,358,000		2,568,000
N043	Nursing Superintendent	(BPS-18)	1	1	901,000		981,000
N045	Nephrologist	(BPS-18)	1	1	835,000		748,000
O079	OPHTHALMOLOGIST	(BPS-18)	1	1	999,000		1,088,000
P007	Paediatrician	(BPS-18)	1	1	1,207,000		1,315,000
P024	Pathologist	(BPS-18)	2	2	1,475,000		1,607,000
P085	Plant Superintendent	(BPS-18)	3	3	2,376,000		2,588,000
R006	Radiologist	(BPS-18)	2	2	2,128,000		2,318,000
S302	Surgeon	(BPS-18)	3	3	2,225,000		2,423,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	835,000		748,000
S384	Senior Women Medical Officer	(BPS-18)	2	2	1,456,000		1,586,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	876,000		748,000
U015	Urologist	(BPS-18)	1	1	1,070,000		1,165,000
A065	Anesthesia Assistant	(BPS-17)	5	5	3,030,000		3,300,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5304	**GOVT SAID MITHA HOSPITAL**						
A310	Audiologist	(BPS-17)	4	4	2,372,000		2,372,000
A316	Audit Officer	(BPS-17)	1		593,000		
B088	Budget and Accounts Officer	(BPS-17)	1	1	593,000		593,000
B115	Bio Medical Engineer	(BPS-17)	1	1	593,000		593,000
C044	Casualty Medical Officer	(BPS-17)	6	6	3,528,000		3,843,000
C140	Clinical Psychologist	(BPS-17)	1	1	593,000		593,000
D035	Dental Surgeon	(BPS-17)	1	1	1,060,000		1,155,000
H046	Head Nurse	(BPS-17)	3	3	1,763,000		1,920,000
H046-F	Head Nurse	(BPS-17)	6	6	3,450,000		3,758,000
M098	Medical Officer	(BPS-17)	5	5	3,948,000		4,300,000
P045	Pharmacist	(BPS-17)	1	1	595,000		648,000
R066	Resident Medical Officer	(BPS-17)	9	9	5,635,000		6,138,000
S316	Solicitor	(BPS-17)		1			593,000
W050	Women Medical Officer	(BPS-17)	9	9	4,998,000		5,444,000
C265	Charge Nurse	(BPS-16)	100	100	40,671,000		44,297,000
A01102	Personal pay				70,000	79,680	70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**203**	**203**	**38,325,000**	**52,987,911**	**55,925,000**
A01151	Total Basic Pay of Other Staff		203	203	38,000,000	52,959,204	55,600,000
S216	Stenographer	(BPS-15)	1	1	195,000		285,000
D036	Dental Technician	(BPS-14)	1	1	389,000		569,000
D137	Dispenser	(BPS-14)	1	1	538,000		787,000
E003	E.C.G. Technician	(BPS-14)	1	1	538,000		787,000
L012	Laboratory Technician	(BPS-14)	1	1	373,000		546,000
L026	Lady Health Visitor	(BPS-14)	1	1	344,000		503,000
R005	Radiographer	(BPS-14)	1	1	538,000		787,000
S078	Senior Clerk	(BPS-14)	1	1	373,000		546,000
C274	Ct Scan Technician	(BPS-12)	4	4	686,000		1,004,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5304	**GOVT SAID MITHA HOSPITAL**						
D174	Dresser	(BPS-12)	1	1	494,000		723,000
E003	E.C.G. Technician	(BPS-12)	3	3	865,000		1,266,000
H131	Haemodialysis Technician	(BPS-12)	4	4	718,000		1,051,000
L012	Laboratory Technician	(BPS-12)	3	3	776,000		1,135,000
S019	Sanitarian	(BPS-12)	1	1	494,000		723,000
J019	Junior Clerk	(BPS-11)	2	2	329,000		481,000
A065	Anesthesia Assistant	(BPS-09)	9	9	1,359,000		1,988,000
D137	Dispenser	(BPS-09)	5	5	1,211,000		1,772,000
D174	Dresser	(BPS-09)	4	4	643,000		941,000
L003	Laboratory Assistant	(BPS-09)	4	4	613,000		897,000
O023	Operation Theatre Assistant	(BPS-09)	9	9	1,419,000		2,076,000
R005	Radiographer	(BPS-09)	3	3	792,000		1,159,000
S020	Sanitary Inspector	(BPS-09)	2	2	608,000		890,000
S250	Store Keeper	(BPS-08)	2	2	344,000		503,000
E034	Electrician	(BPS-06)	1	1	165,000		241,000
S250	Store Keeper	(BPS-06)	1	1	181,000		265,000
D186	Driver	(BPS-05)		4			1,051,000
E034	Electrician	(BPS-05)	2	2	299,000		437,000
D186	Driver	(BPS-04)	4		718,000		
M128	Midwife	(BPS-04)	3	3	434,000		635,000
A065	Anesthesia Assistant	(BPS-03)	6	6	847,000		1,239,000
O025	Operation Theatre Attendant	(BPS-03)	5	5	781,000		1,143,000
T101	Tubewell Operator	(BPS-03)	3	3	494,000		723,000
D093	Dhobi	(BPS-02)	4	4	524,000		767,000
G025	Gatekeeper	(BPS-02)	20	20	5,367,000		7,853,000
N006	Naib Qasid	(BPS-02)	12	12	1,587,000		2,322,000
S022	Sanitary Petrol	(BPS-02)	3	3	373,000		546,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5304	**GOVT SAID MITHA HOSPITAL**						
S025	Sanitary Worker	(BPS-02)	20	20	2,494,000		3,649,000
S146	Sewerman	(BPS-02)	2	2	289,000		423,000
S255	Stretch Bearer	(BPS-02)	9	9	1,135,000		1,661,000
W004	Ward Aya	(BPS-02)	8	8	1,030,000		1,507,000
W011	Ward Servant	(BPS-02)	30	30	5,602,000		8,197,000
S025	Sanitary Worker	(BPS-01)	6	6	1,041,000		1,522,000
A01152	Personal pay				325,000	28,000	325,000
A01156	Total Pay of contract staff					707	
A012	**TOTAL ALLOWANCES**				**179,066,000**	**143,373,042**	**215,183,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**176,366,000**	**139,375,042**	**212,283,000**
A01202	House Rent Allowance				14,507,000	12,470,386	19,254,000
A01203	Conveyance Allowance				12,562,000	10,555,576	16,872,000
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				4,123,000	2,121,367	3,974,000
A0120D	Integrated Allowance				12,000	2,000	
A01210	Risk Allowance				242,000	2,583,199	3,114,000
A01216	Qualification Allowance				2,820,000	923,388	1,683,000
A01217	Medical Allowance				4,828,000	6,212,172	8,041,000
A0121B	Health Professional Allowance				25,174,000	13,989,175	23,377,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				2,980,000	251,000	
A0121N	Personal Allowance				1,487,000	2,583,536	2,628,000
A01224	Entertainment Allowance					11,000	
A0122N	Special Conveyance Allowance to Disabled Employees				6,000	110,000	72,000
A0122P	Special Healthcare Allowance				7,800,000	4,687,655	7,980,000
A0122V	Nursing Professional Allowance				11,880,000	6,203,320	11,880,000
A01239	Special Allowance					1,600	
A0123P	Ad-hoc Relief A 2019				8,425,000	708,000	
A0124F	Adhoc Relief Allowance-2021				328,000	31,000	255,000
A0124H	Special Allowance-2021				2,098,000	5,531,409	7,546,000
A0124R	Ad-Hoc Relief Allowance 2022				10,121,000	11,061,287	15,268,000
A0124T	Special Allowance - 2022				3,915,000	4,898,024	5,630,000
A0124X	Adhoc Relief Allowance 2023				24,789,000	37,248,895	52,194,000
A01251	Mess Allowance				10,380,000	5,516,284	10,380,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5304	**GOVT SAID MITHA HOSPITAL**					
A01252	Non Practicing Allowance			19,369,000	11,138,092	19,726,000
A01254	Anesthesia Allowance			1,500,000	534,677	1,260,000
A01270	Others			7,019,000	2,000	1,149,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,019,000		1,149,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,700,000**	**3,998,000**	**2,900,000**
A01271	Overtime Allowance			100,000	33,000	100,000
A01273	Honoraria			500,000	766,000	600,000
A01274	Medical Charges			2,000,000	666,000	2,000,000
A01277	Contingent Paid Staff				2,500,000	100,000
A01278	Leave Salary			100,000	33,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**243,766,000**	**347,273,764**	**421,962,000**
A032	**TOTAL COMMUNICATIONS**			**750,000**	**104,490**	**1,060,000**
A03201	Postage and Telegraph			50,000	6,000	60,000
A03202	Telephone and Trunk Call			400,000	59,490	600,000
A03204	Electronic Communication			300,000	39,000	400,000
A033	**TOTAL UTILITIES**			**38,950,000**	**31,943,423**	**47,000,000**
A03301	Gas			6,000,000	2,348,500	6,500,000
A03302	Water			350,000	177,965	400,000
A03303	Electricity			30,000,000	24,418,220	35,000,000
A03304	Hot and Cold Weather Charges			100,000	13,000	100,000
A03305	POL for Generator			2,500,000	4,985,738	5,000,000
A034	**TOTAL OCCUPANCY COSTS**			**4,602,000**	**5,095,000**	**7,601,000**
A03402	Rent for Office Building			1,000		5,000,000
A03403	Rent for Residential Building			1,000		2,500,000
A03404	Rent for other building			4,500,000	5,082,000	1,000
A03407	Rates and Taxes			100,000	13,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,700,000**	**4,253,395**	**5,450,000**
A03805	Travelling Allowance			150,000	31,000	150,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5304	**GOVT SAID MITHA HOSPITAL**					
A03806	Transportation of Goods			250,000	33,000	300,000
A03807	P.O.L Charges			1,300,000	4,189,395	5,000,000
A039	**TOTAL GENERAL**			**197,764,000**	**305,877,456**	**360,851,000**
A03901	Stationery			1,500,000	2,294,000	2,000,000
A03902	Printing and Publication			2,000,000	1,779,685	2,500,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			60,000	8,000	50,000
A03906	Uniforms and Protective Clothing			1,000,000	380,000	1,000,000
A03907	Advertising & Publicity			500,000	516,832	
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	46,848	100,000
A03919	Payments to Others for Service Rendered			13,000,000	33,721,994	15,000,000
A03927	Purchase of drug and medicines			158,570,000	236,478,000	300,000,000
001	Purchase of drug and medicines			170,000,000		300,000,000
A03942	Cost of Other Stores			13,000,000	11,547,999	14,000,000
001	Cost of Other Stores					14,000,000
A03947	HIV AID - Monitoring Research and Evaluation			100,000	13,000	100,000
A03948	HIV AID - Behaviour Change Communication and Adv			100,000	13,000	100,000
A03955	Computer Stationary			500,000	11,802,000	8,000,000
A03970	Others			7,333,000	7,276,098	18,000,000
001	Others			2,333,000		12,500,000
008	Bedding & Clothing			1,000,000		1,500,000
009	X-Ray Films			3,000,000		3,000,000
189	Medical Waste Management			1,000,000		1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,520,000**	**325,000**	**2,520,000**
A041	**TOTAL PENSION**			**2,520,000**	**325,000**	**2,520,000**
A04114	Superannuation Encashment Of L.P.R			2,420,000	312,000	2,420,000
A04115	Social Security benefit in lieu of Pension			100,000	13,000	100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,590,000**	**3,065,105**	**9,000,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5304	**GOVT SAID MITHA HOSPITAL**					
A052	**TOTAL GRANTS-DOMESTIC**			**8,590,000**	**3,065,105**	**9,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	323,000	2,500,000
A05270	To Others			6,090,000	2,742,105	6,500,000
A06	**TOTAL TRANSFERS**			**49,102,000**	**26,239,720**	**180,000**
A061	**TOTAL SCHOLARSHIP**			**48,922,000**	**26,203,720**	
A06102	Others			48,922,000	26,203,720	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**180,000**	**36,000**	**180,000**
A06301	Entertainments & Gifts			180,000	36,000	180,000
A09	**TOTAL PHYSICAL ASSETS**			**2,927,000**	**9,164,935**	**2,999,000**
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
A094	**TOTAL OTHER STORES AND STOCKS**			**8,000**		**8,000**
A09404	Medical And Laboratory Equipment			8,000		8,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**4,000**		**4,000**
A09501	Transport			4,000		4,000
001	Transport			4,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,184,000**	**6,664,935**	**2,184,000**
A09601	Plant and Machinery			2,184,000	6,664,935	2,184,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5304	**GOVT SAID MITHA HOSPITAL**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			728,000	2,500,000	800,000
A09701	Purchase of Furniture and Fixture			728,000	2,500,000	800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			20,741,000	46,140,871	25,100,000
A130	**TOTAL TRANSPORT**			737,000	3,018,270	1,200,000
A13001	Transport			737,000	3,018,270	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			16,300,000	40,885,781	18,500,000
A13101	Machinery and Equipment			3,300,000	20,692,133	4,000,000
A13102	Medical and Laboratory Equipments			13,000,000	20,193,648	14,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			700,000	213,000	700,000
A13201	Furniture and Fixture			700,000	213,000	700,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			3,001,000	1,949,000	3,500,000
A13301	Office Buildings			3,000,000	1,949,000	3,000,000
001	Office Buildings			3,000,000		
A13303	Other Buildings			1,000		500,000
A137	**TOTAL COMPUTER EQUIPMENT**			3,000	74,820	1,200,000
A13701	Hardware			1,000		600,000
A13702	Software			1,000		300,000
A13703	I.T. Equipment			1,000	74,820	300,000
GOVT SAID MITHA HOSPITAL				**648,552,000**	**694,395,439**	**844,109,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5305 Punjab Health Care Commission					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000,000**	**893,512,910**	**1,000,000,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000,000**	**893,512,910**	**1,000,000,000**
A05270 To Others			1,000,000,000	893,512,910	1,000,000,000
001 Others			1,000,000,000		1,000,000,000
Punjab Health Care Commission			**1,000,000,000**	**893,512,910**	**1,000,000,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5423	**NISHTAR HOSPITAL II MULTAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**2,722,118,000**
A011	**TOTAL PAY**			**1053**			**433,108,000**
A011-1	**TOTAL PAY OF OFFICERS**			**678**			**329,851,000**
A01101	Total Basic Pay of Officers			678			329,851,000
		(BPS-20)		1			1,230,000
M106	Medical Superintendent	(BPS-20)		1			3,615,000
P154	Professor	(BPS-20)		15			18,450,000
		(BPS-19)		1			1,054,000
A026	Additional Medical Superintendent	(BPS-19)		3			3,726,000
A294	Associate Professor	(BPS-19)		16			16,887,000
D316	Director Finance	(BPS-19)		1			528,000
D765	Director Emergency	(BPS-19)		1			528,000
A067	Anesthetist	(BPS-18)		8			5,448,000
A245	Assistant Professor	(BPS-18)		32			24,511,000
D072	Deputy Medical Superintendent	(BPS-18)		6			2,762,000
D810	Deputy Director Finance	(BPS-18)		1			713,000
M122	Microbiologist	(BPS-18)		1			342,000
M334	Molecular Biologist	(BPS-18)		1			713,000
N043	Nursing Superintendent	(BPS-18)		1			713,000
P024	Pathologist	(BPS-18)		2			1,425,000
R006	Radiologist	(BPS-18)		3			2,048,000
S110	Senior Registrar	(BPS-18)		74			37,924,000
S664	Senior Technologist (Physiotherpy)	(BPS-18)		1			342,000
S847	Senior Purchase Officer	(BPS-18)		1			342,000
A012	Accounts Officer	(BPS-17)		2			836,000
A316	Audit Officer	(BPS-17)		1			565,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5423	**NISHTAR HOSPITAL II MULTAN**						
B036	Bio-Chemist	(BPS-17)	2				836,000
B088	Budget and Accounts Officer	(BPS-17)	1				565,000
B115	Bio Medical Engineer	(BPS-17)	2				984,000
H046	Head Nurse	(BPS-17)	22				8,294,000
H167	Hardware Engineer	(BPS-17)	1				271,000
M098	Medical Officer	(BPS-17)	202				98,425,000
O008	Office Superintendent	(BPS-17)	1				1,734,000
P045	Pharmacist	(BPS-17)	19				7,836,000
P060	Physiotherapist	(BPS-17)	2				902,000
P197	Purchase Officer	(BPS-17)	1				1,121,000
S061	Security Officer	(BPS-17)	2				836,000
S260	Sub Divisional Officer	(BPS-17)	2				542,000
S411	Software Engineer	(BPS-17)	1				271,000
T203	Technologist (Anesthesia)	(BPS-17)	5				2,705,000
T216	Technologist (Pathology)	(BPS-17)	5				2,753,000
T219	Technologist (Physiotherpy)	(BPS-17)	1				270,000
T223	Technologist (Surgical)	(BPS-17)	3				1,623,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	1				541,000
W050	Women Medical Officer	(BPS-17)	10				6,697,000
A097	Assistant	(BPS-16)	4				522,000
A830	Assistant Hardware Engineer	(BPS-16)	1				393,000
A831	Assistant Software Engineer	(BPS-16)	1				393,000
C265	Charge Nurse	(BPS-16)	210				65,226,000
C429	Chief Technician (Radiography)	(BPS-16)	1				169,000
C476	CSSD Officer	(BPS-16)	1				169,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5423	**NISHTAR HOSPITAL II MULTAN**						
D099	Dietician	(BPS-16)		2			337,000
O003	Occupational Therapist	(BPS-16)		1			169,000
S245	Store Officer	(BPS-16)		1			565,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**375**			**103,257,000**
A01151	Total Basic Pay of Other Staff			375			103,257,000
A008	Accountant	(BPS-15)		3			589,000
S216	Stenographer	(BPS-15)		2			1,019,000
H195	HVAC Technician	(BPS-14)		1			136,000
M385	Medical Transcriptionist	(BPS-14)		2			1,026,000
S078	Senior Clerk	(BPS-14)		3			837,000
S262	Sub Engineer	(BPS-14)		2			812,000
S644	Senior Technician (Radiography)	(BPS-14)		3			824,000
B037	Bio-Medical Technicians	(BPS-12)		2			475,000
H195	HVAC Technician	(BPS-12)		1			475,000
J221	Junior Computer Operator	(BPS-12)		29			8,699,000
T193	Technician (Pathology)	(BPS-12)		3			733,000
T199	Technician (Radiography)	(BPS-12)		7			1,701,000
J019	Junior Clerk	(BPS-11)		18			2,706,000
S250	Store Keeper	(BPS-11)		4			802,000
B037	Bio-Medical Technicians	(BPS-09)		1			315,000
C294	CSSD Technician	(BPS-09)		1			734,000
H195	HVAC Technician	(BPS-09)		1			420,000
J085	Junior Technician (Anesthesia)	(BPS-09)		4			3,774,000
J088	Junior Technician (Cardiology)	(BPS-09)		2			2,314,000
J098	Junior Technician (Pathology)	(BPS-09)		6			2,547,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5423	**NISHTAR HOSPITAL II MULTAN**						
J099	Junior Technician (Pharmacy)	(BPS-09)	12				6,511,000
J104	Junior Technician (Radiography)	(BPS-09)	8				4,659,000
J105	Junior Technician (Surgical)	(BPS-09)	8				3,476,000
J203	Junior Technician	(BPS-09)	1				105,000
L045	Laundry Manager	(BPS-09)	1				218,000
S020	Sanitary Inspector	(BPS-09)	1				218,000
R021	Receptionist	(BPS-06)	10				2,596,000
A060	Air-conditioning Mechanic	(BPS-05)	1				92,000
A083	Architectural Assistant	(BPS-05)	1				366,000
E034	Electrician	(BPS-05)	2				1,828,000
P095	Plumber	(BPS-05)	1				640,000
R021	Receptionist	(BPS-05)	5				3,047,000
C027	Carpenter	(BPS-04)	1				177,000
D186	Driver	(BPS-04)	1				181,000
M048	Mason	(BPS-04)	1				89,000
W034	Welder	(BPS-04)	1				177,000
N006	Naib Qasid	(BPS-03)	7				1,630,000
O025	Operation Theatre Attendant	(BPS-03)	3				1,712,000
P009	Painter	(BPS-03)	1				343,000
A324	Ayas	(BPS-02)	49				9,937,000
L002	Label Writer	(BPS-02)	2				332,000
L006	Laboratory Attendant	(BPS-02)	9				1,846,000
L074	Lift Operator	(BPS-02)	2				1,992,000
N006	Naib Qasid	(BPS-02)	3				830,000
S224	Sterlizer Operator	(BPS-02)	4				913,000
B015	Bearer	(BPS-01)	2				976,000
C193	Cook	(BPS-01)	2				326,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5423	**NISHTAR HOSPITAL II MULTAN**						
D093	Dhobi	(BPS-01)	4				497,000
H076	Helper	(BPS-01)	2				245,000
M019	Mali	(BPS-01)	4				663,000
M046	Masalchi	(BPS-01)	2				326,000
N006	Naib Qasid	(BPS-01)	3				663,000
P009	Painter	(BPS-01)	1				163,000
P113	Porter	(BPS-01)	6				994,000
S059	Security Guard	(BPS-01)	15				2,485,000
S253	Stracher Bearer	(BPS-01)	39				8,562,000
S311	Sanitary Worker	(BPS-01)	4				663,000
S325	Sweeper/Sanitary Worker	(BPS-01)	15				2,485,000
S465	sewer Man	(BPS-01)	2				1,220,000
W003	Ward Attendant	(BPS-01)	42				7,648,000
W108	Washer Man	(BPS-01)	2				488,000
A012	**TOTAL ALLOWANCES**						**2,289,010,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**2,264,159,000**
A01201	Senior Post Allowance						23,844,000
A01202	House Rent Allowance						175,177,000
A01203	Conveyance Allowance						23,060,000
A01208	Dress Allowance						23,174,000
A0120D	Integrated Allowance						583,000
A01210	Risk Allowance						10,528,000
A01216	Qualification Allowance						19,446,000
A01217	Medical Allowance						67,259,000
A0121B	Health Professional Allowance						382,194,000
A0121Q	Audit & Accounts Allowance						240,000
A01224	Entertainment Allowance						703,000
A0122P	Special Healthcare Allowance						117,780,000
A0122V	Nursing Professional Allowance						1,188,000
A01236	Deputation Allowance						240,000
A0124H	Special Allowance-2021						90,033,000
A0124R	Ad-Hoc Relief Allowance 2022						168,274,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5423	**NISHTAR HOSPITAL II MULTAN**					
A0124T	Special Allowance - 2022					51,538,000
A0124X	Adhoc Relief Allowance 2023					368,657,000
A01251	Mess Allowance					46,842,000
A01252	Non Practicing Allowance					362,553,000
A01254	Anesthesia Allowance					9,243,000
A01264	Technical Allowance					547,000
A01270	Others					321,056,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					321,056,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**24,851,000**
A01273	Honoraria					735,000
A01277	Contingent Paid Staff					2,000
A01289	Teaching Allowance					24,114,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**					**1,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**					**1,000**
A02201	Research and Surveys & Exploratory Operations					1,000
A03	**TOTAL OPERATING EXPENSES**					**642,839,000**
A031	**TOTAL FEES**					**300,000**
A03102	Legal fees					300,000
A032	**TOTAL COMMUNICATIONS**					**1,272,000**
A03201	Postage and Telegraph					500,000
A03202	Telephone and Trunk Call					672,000
A03205	Courier and Pilot Service					100,000
A033	**TOTAL UTILITIES**					**60,393,000**
A03301	Gas					5,000,000
A03302	Water					600,000
A03303	Electricity					54,793,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5423	**NISHTAR HOSPITAL II MULTAN**					
A034	**TOTAL OCCUPANCY COSTS**					**100,000**
A03407	Rates and Taxes					100,000
A036	**TOTAL MOTOR VEHICLES**					**101,000**
A03601	Fuel					1,000
A03603	Registration					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**11,647,000**
A03805	Travelling Allowance					1,647,000
A03807	P.O.L Charges					10,000,000
A039	**TOTAL GENERAL**					**569,026,000**
A03901	Stationery					2,500,000
A03902	Printing and Publication					2,000,000
A03903	Conference/Seminars/Workshops/ Symposia					100,000
A03905	Newspapers Periodicals and Books					77,000
A03906	Uniforms and Protective Clothing					385,000
A03915	Payments to Govt. Deptt. for Service Rendered					624,000
A03917	Law Charges					500,000
A03918	Exhibitions, Fairs & Other National Celebrations					400,000
A03919	Payments to Others for Service Rendered					30,000,000
A03927	Purchase of drug and medicines					500,000,000
A03942	Cost of Other Stores					11,000,000
A03955	Computer Stationary					7,500,000
A03970	Others					13,940,000
001	Others					1,940,000
008	Bedding & Clothing					6,000,000
009	X-Ray Films					5,000,000
189	Medical Waste Management					1,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5423 NISHTAR HOSPITAL II MULTAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**1,000**
A041 TOTAL PENSION					**1,000**
A04114 Superannuation Encashment Of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**3,001,000**
A052 TOTAL GRANTS-DOMESTIC					**3,001,000**
A05216 Fin. Assis. to the families of G. Serv. who expire					3,000,000
A05270 To Others					1,000
A06 TOTAL TRANSFERS					**140,000**
A061 TOTAL SCHOLARSHIP					**1,000**
A06102 Others					1,000
A063 TOTAL ENTERTAINMENT & GIFTS					**139,000**
A06301 Entertainments & Gifts					139,000
A09 TOTAL PHYSICAL ASSETS					**71,000,000**
A092 TOTAL COMPUTER EQUIPMENT					**12,000,000**
A09201 Hardware					8,000,000
A09202 Software					2,000,000
A09203 I.T. Equipment					2,000,000
A094 TOTAL OTHER STORES AND STOCKS					**2,000,000**
A09404 Medical And Laboratory Equipment					2,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5423	**NISHTAR HOSPITAL II MULTAN**					
A095	**TOTAL PURCHASE OF TRANSPORT**					**50,000,000**
A09501	Transport					50,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**2,000,000**
A09601	Plant and Machinery					2,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**5,000,000**
A09701	Purchase of Furniture and Fixture					5,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**17,597,000**
A130	**TOTAL TRANSPORT**					**500,000**
A13001	Transport					500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**6,000,000**
A13101	Machinery and Equipment					1,000,000
A13102	Medical and Laboratory Equipments					5,000,000
A132	**TOTAL FURNITURE AND FIXTURE**					**550,000**
A13201	Furniture and Fixture					550,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**10,001,000**
A13301	Office Buildings					10,000,000
A13302	Residential Buildings					1,000
A137	**TOTAL COMPUTER EQUIPMENT**					**346,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5423	**NISHTAR HOSPITAL II MULTAN**					
A13701	Hardware					220,000
A13702	Software					50,000
A13703	I.T. Equipment					76,000
A138	**TOTAL GENERAL**					**200,000**
A13801	Maintenance of Gardens					200,000
NISHTAR HOSPITAL II MULTAN						**3,456,697,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5424	**INSTITUTE OF CARDIOLOGY D.G.KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**794,979,000**
A011	**TOTAL PAY**			**739**			**313,764,000**
A011-1	**TOTAL PAY OF OFFICERS**			**429**			**253,899,000**
A01101	Total Basic Pay of Officers			429			253,899,000
C361	Chief Executive	(BPS-20)		1			1,266,000
E691	Executive Director	(BPS-20)		1			1,792,000
M106	Medical Superintendent	(BPS-20)		1			1,266,000
P154	Professor	(BPS-20)		5			8,001,000
A026	Additional Medical Superintendent	(BPS-19)		3			4,388,000
A294	Associate Professor	(BPS-19)		9			11,801,000
D316	Director Finance	(BPS-19)		1			1,128,000
P448	Principal Biomedical Engineer	(BPS-19)		1			1,630,000
A245	Assistant Professor	(BPS-18)		13			13,568,000
C321	Consultant	(BPS-18)		3			3,612,000
D072	Deputy Medical Superintendent	(BPS-18)		5			5,087,000
D285	Deputy Director (I.T)	(BPS-18)		1			1,224,000
D594	Deputy Drug Controller	(BPS-18)		1			1,224,000
E085	Executive Engineer	(BPS-18)		1			880,000
S110	Senior Registrar	(BPS-18)		55			66,639,000
S848	Senior Biomedical Engineer	(BPS-18)		1			2,448,000
A012	Accounts Officer	(BPS-17)		1			411,000
A032	Administrative Officer	(BPS-17)		1			565,000
A316	Audit Officer	(BPS-17)		1			411,000
B036	Bio-Chemist	(BPS-17)		1			411,000
B050	Blood Transfusion Officer	(BPS-17)		2			1,130,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5424	**INSTITUTE OF CARDIOLOGY D.G.KHAN**						
B088	Budget and Accounts Officer	(BPS-17)	1				411,000
B115	Bio Medical Engineer	(BPS-17)	2				1,130,000
C063	Chemical Engineer	(BPS-17)	1				565,000
E708	Electronic Engineer	(BPS-17)	1				565,000
H046	Head Nurse	(BPS-17)	19				9,238,000
H167	Hardware Engineer	(BPS-17)	1				565,000
L066	Librarian	(BPS-17)	1				411,000
M087	Mechanical Engineer	(BPS-17)	1				565,000
M098	Medical Officer	(BPS-17)	48				22,718,000
M100	Medical Officer.W.M.Os.	(BPS-17)	23				12,995,000
M108	Medical Technologist	(BPS-17)	6				2,468,000
N055	Network Administrator	(BPS-17)	1				565,000
O008	Office Superintendent	(BPS-17)	1				411,000
P045	Pharmacist	(BPS-17)	4				1,799,000
P197	Purchase Officer	(BPS-17)	1				565,000
P356	Physiotherapist Technologist	(BPS-17)	1				565,000
P379	Phlebotomist	(BPS-17)	1				565,000
S411	Software Engineer	(BPS-17)	1				411,000
T028	Technician	(BPS-17)	2				1,130,000
T203	Technologist (Anesthesia)	(BPS-17)	2				1,130,000
T222	Technologist (Radiography)	(BPS-17)	1				565,000
A097	Assistant	(BPS-16)	4				1,222,000
A337	Assistant Librarian	(BPS-16)	1				353,000
A830	Assistant Hardware Engineer	(BPS-16)	4				1,222,000
A831	Assistant Software Engineer	(BPS-16)	2				706,000
C265	Charge Nurse	(BPS-16)	178				57,968,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5424	**INSTITUTE OF CARDIOLOGY D.G.KHAN**						
C312	Chief Technician	(BPS-16)		2			516,000
C313-M	Chief Technician	(BPS-16)		7			2,471,000
C476	CSSD Officer	(BPS-16)		1			353,000
S245	Store Officer	(BPS-16)		1			353,000
S411	Software Engineer	(BPS-16)		2			516,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**310**			**59,865,000**
A01151	Total Basic Pay of Other Staff			310			59,865,000
A317	Auditor	(BPS-15)		1			220,000
B056	Boiler Engineer	(BPS-15)		1			301,000
B111	Boiler Engineer	(BPS-15)		2			602,000
S216	Stenographer	(BPS-15)		3			741,000
A008	Accountant	(BPS-14)		2			568,000
L068	Library Assistant	(BPS-14)		1			284,000
S078	Senior Clerk	(BPS-14)		2			520,000
S119	Senior Technician	(BPS-14)		1			284,000
S262	Sub Engineer	(BPS-14)		6			1,704,000
S849	Senior Biomedical Technician	(BPS-14)		1			284,000
B037	Bio-Medical Technicians	(BPS-12)		2			496,000
J221	Junior Computer Operator	(BPS-12)		19			4,712,000
S248	Store Supervisor	(BPS-12)		1			248,000
T028	Technician	(BPS-12)		18			4,023,000
T183	Technician (Cardiology)	(BPS-12)		6			1,488,000
T193	Technician (Pathology)	(BPS-12)		3			744,000
T194	Technician (Pharmacy)	(BPS-12)		2			496,000
T199	Technician (Radiography)	(BPS-12)		1			248,000
T200	Technician (Surgical)	(BPS-12)		2			496,000
B769	Bio Medical Assistant	(BPS-11)		1			233,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5424	**INSTITUTE OF CARDIOLOGY D.G.KHAN**						
J019	Junior Clerk	(BPS-11)	15				3,113,000
S250	Store Keeper	(BPS-11)	3				699,000
A061	Almoner	(BPS-09)	2				375,000
J085	Junior Technician (Anesthesia)	(BPS-09)	1				218,000
J088	Junior Technician (Cardiology)	(BPS-09)	3				654,000
J098	Junior Technician (Pathology)	(BPS-09)	7				1,526,000
J099	Junior Technician (Pharmacy)	(BPS-09)	2				436,000
J104	Junior Technician (Radiography)	(BPS-09)	5				1,090,000
J203	Junior Technician	(BPS-09)	51				10,030,000
L045	Laundry Manager	(BPS-09)	1				157,000
T036	Telephone Operator	(BPS-09)	3				654,000
A832	Assistant Laundry Manager	(BPS-08)	1				210,000
P166	Projectionist	(BPS-08)	1				210,000
R021	Receptionist	(BPS-06)	15				2,930,000
A060	Air-conditioning Mechanic	(BPS-05)	1				173,000
D186	Driver	(BPS-05)	2				362,000
E034	Electrician	(BPS-05)	7				1,216,000
L046	Laundry Mechanic	(BPS-05)	1				188,000
L194	Laundry Machine Operator	(BPS-05)	2				378,000
P095	Plumber	(BPS-05)	3				565,000
C027	Carpenter	(BPS-04)	2				181,000
M048	Mason	(BPS-04)	2				181,000
P009	Painter	(BPS-04)	1				181,000
S226	Steward	(BPS-04)	2				362,000
W034	Welder	(BPS-04)	1				181,000
B055	Boiler Attendant	(BPS-03)	2				338,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5424	**INSTITUTE OF CARDIOLOGY D.G.KHAN**						
A324	Ayas	(BPS-02)	9				1,394,000
A356	Aya/Mai	(BPS-02)	14				2,366,000
L006	Laboratory Attendant	(BPS-02)	4				619,000
P005	Packer	(BPS-02)	2				338,000
B114	Bearer/Stretcher Bearer	(BPS-01)	6				908,000
D093	Dhobi	(BPS-01)	4				411,000
H076	Helper	(BPS-01)	11				1,594,000
L123	Laundry Attendant	(BPS-01)	2				332,000
N006	Naib Qasid	(BPS-01)	13				1,400,000
P032	Peon	(BPS-01)	2				206,000
S465	sewer Man	(BPS-01)	2				332,000
W003	Ward Attendant	(BPS-01)	3				498,000
W006	Ward Boy	(BPS-01)	27				4,167,000
A012	**TOTAL ALLOWANCES**						**481,215,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**480,365,000**
A01201	Senior Post Allowance						99,000
A01202	House Rent Allowance						35,827,000
A01203	Conveyance Allowance						28,733,000
A01208	Dress Allowance						15,951,000
A0120D	Integrated Allowance						1,000,000
A01210	Risk Allowance						1,702,000
A01216	Qualification Allowance						5,957,000
A01217	Medical Allowance						13,380,000
A0121B	Health Professional Allowance						51,578,000
A01224	Entertainment Allowance						113,000
A0122P	Special Healthcare Allowance						17,094,000
A0122V	Nursing Professional Allowance						17,523,000
A01239	Special Allowance						64,160,000
A0124H	Special Allowance-2021						11,597,000
A0124R	Ad-Hoc Relief Allowance 2022						33,588,000
A0124T	Special Allowance - 2022						12,539,000
A0124X	Adhoc Relief Allowance 2023						82,903,000
A01250	Incentive Allowance						1,740,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5424 INSTITUTE OF CARDIOLOGY D.G.KHAN					
A01251 Mess Allowance					4,579,000
A01252 Non Practicing Allowance					36,884,000
A01254 Anesthesia Allowance					1,852,000
A01270 Others					41,566,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					41,566,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**850,000**
A01273 Honoraria					350,000
A01274 Medical Charges					500,000
A03 TOTAL OPERATING EXPENSES					**948,845,000**
A032 TOTAL COMMUNICATIONS					**650,000**
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call					500,000
A03205 Courier and Pilot Service					100,000
A033 TOTAL UTILITIES					**90,050,000**
A03303 Electricity					90,000,000
A03304 Hot and Cold Weather Charges					50,000
A038 TOTAL TRAVEL & TRANSPORTATION					**8,550,000**
A03805 Travelling Allowance					1,000,000
A03806 Transportation of Goods					50,000
A03807 P.O.L Charges					7,500,000
A039 TOTAL GENERAL					**849,595,000**
A03901 Stationery					1,500,000
A03902 Printing and Publication					1,500,000
A03903 Conference/Seminars/Workshops/ Symposia					250,000
A03905 Newspapers Periodicals and Books					5,000,000
A03906 Uniforms and Protective Clothing					750,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5424	**INSTITUTE OF CARDIOLOGY D.G.KHAN**					
A03918	Exhibitions, Fairs & Other National Celebrations					200,000
A03919	Payments to Others for Service Rendered					10,395,000
A03927	Purchase of drug and medicines					820,000,000
A03942	Cost of Other Stores					1,000,000
A03970	Others					9,000,000
001	Others					2,000,000
008	Bedding & Clothing					2,000,000
009	X-Ray Films					2,500,000
189	Medical Waste Management					2,500,000
A06	**TOTAL TRANSFERS**					**250,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**250,000**
A06301	Entertainments & Gifts					250,000
A09	**TOTAL PHYSICAL ASSETS**					**12,025,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**5,700,000**
A09201	Hardware					350,000
A09202	Software					350,000
A09203	I.T. Equipment					5,000,000
A094	**TOTAL OTHER STORES AND STOCKS**					**1,000,000**
A09404	Medical And Laboratory Equipment					1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**5,000,000**
A09501	Transport					5,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**75,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5424	**INSTITUTE OF CARDIOLOGY D.G.KHAN**					
A09601	Plant and Machinery					75,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**250,000**
A09701	Purchase of Furniture and Fixture					250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**2,952,000**
A130	**TOTAL TRANSPORT**					**250,000**
A13001	Transport					250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**2,000,000**
A13101	Machinery and Equipment					1,000,000
A13102	Medical and Laboratory Equipments					1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**					**150,000**
A13201	Furniture and Fixture					150,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**1,000**
A13301	Office Buildings					1,000
A137	**TOTAL COMPUTER EQUIPMENT**					**201,000**
A13701	Hardware					100,000
A13702	Software					1,000
A13703	I.T. Equipment					100,000
A138	**TOTAL GENERAL**					**350,000**
A13801	Maintenance of Gardens					350,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5424 INSTITUTE OF CARDIOLOGY D.G.KHAN					
INSTITUTE OF CARDIOLOGY D.G.KHAN					1,759,051,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5474	**Revamping Program for DHQ/THQ Hospitals all Over the Punjab**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,800,000,000**	**5,040,148,772**	**4,800,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,800,000,000**	**5,040,148,772**	**4,800,000,000**
A05270	To Others			4,800,000,000	5,040,148,772	4,800,000,000
REV	Clinical and Non-Clinical Outsourced Services at Health Facilities Across Punjab.					4,800,000,000
SQ14	Block Allocation for Revamping Program for DHQ / THQ Hospitals all over the Punjab			4,800,000,000		
Revamping Program for DHQ/THQ Hospitals all Over the Punjab				**4,800,000,000**	**5,040,148,772**	**4,800,000,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5503	**Mian Munshi Hospital Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**376,137,000**	**300,366,884**	**426,372,000**
A011	**TOTAL PAY**		**362**	**362**	**209,028,000**	**138,941,865**	**208,911,000**
A011-1	**TOTAL PAY OF OFFICERS**		**180**	**180**	**153,834,000**	**91,504,558**	**151,378,000**
A01101	Total Basic Pay of Officers		180	180	152,756,000	91,332,813	150,453,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	1,575,000		1,575,000
A532-F	Additional Principal Medical Officer	(BPS-19)	6	6	9,450,000		10,395,000
A532-M	Additional Principal Medical Officer	(BPS-19)	8	8	13,578,000		14,336,000
M106-M	Medical Superintendent	(BPS-19)	1	1	1,575,000		1,733,000
S468	Senior Consultant	(BPS-19)	1	1	1,521,000		1,521,000
A067	Anesthetist	(BPS-18)	2	2	2,448,000		2,448,000
C024	Cardiologist	(BPS-18)	1	1	1,530,000		1,581,000
C321	Consultant	(BPS-18)		1			1,044,000
C355-M	Chief Consultant	(BPS-18)	1		949,000		
D072	Deputy Medical Superintendent	(BPS-18)	2	2	2,601,000		2,499,000
E063	Ent Specialist	(BPS-18)	1	1	1,224,000		1,224,000
G064	Gynaecologist	(BPS-18)	1	1	1,428,000		1,224,000
O079	OPHTHALMOLOGIST	(BPS-18)	1	1	1,224,000		1,224,000
P007	Paediatrician	(BPS-18)	1	1	1,224,000		1,224,000
P024	Pathologist	(BPS-18)	1	1	1,224,000		712,000
P058	Physician	(BPS-18)	1	1	712,000		712,000
P178	Psychiatrist	(BPS-18)	1	1	1,224,000		712,000
R006	Radiologist	(BPS-18)	1	1	1,224,000		1,224,000
S302	Surgeon	(BPS-18)	2	2	2,448,000		2,499,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	1,735,000		1,735,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	1,157,000		1,224,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5503	**Mian Munshi Hospital Lahore**						
U015	Urologist	(BPS-18)	1	1	1,377,000		1,428,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	770,000		811,000
H046	Head Nurse	(BPS-17)	17	17	17,397,000		17,356,000
J064	Junior Dental Surgeon	(BPS-17)	1	1	1,180,000		811,000
M098	Medical Officer	(BPS-17)	40	40	29,811,000		30,664,000
N043	Nursing Superintendent	(BPS-17)	1	1	934,000		934,000
O008-M	Office Superintendent	(BPS-17)	1	1	934,000		975,000
P045	Pharmacist	(BPS-17)	2	2	1,786,000		1,663,000
P060-M	Physiotherapist	(BPS-17)	1	1	1,139,000		1,180,000
W050	Women Medical Officer	(BPS-17)	12	12	8,666,000		8,256,000
C265	Charge Nurse	(BPS-16)	65	65	37,462,000		34,190,000
O070	Office Assistant	(BPS-16)	2	2	896,000		986,000
P037	Personal Assistant	(BPS-16)	1	1	353,000		353,000
A01102	Personal pay				1,068,000	170,745	914,000
A01105	Qualification Pay				10,000	1,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**182**	**182**	**55,194,000**	**47,437,307**	**57,533,000**
A01151	Total Basic Pay of Other Staff		182	182	55,125,000	47,423,307	57,464,000
H085	Homeopathic Doctor	(BPS-15)	1	1	301,000		301,000
S216	Stenographer	(BPS-15)	1	1	586,000		610,000
A334	Accountant	(BPS-14)	2	2	602,000		602,000
S078	Senior Clerk	(BPS-14)	2	2	1,088,000		1,128,000
B049	Blood Technician	(BPS-12)	1	1	453,000		470,000
C174	Computer Operator	(BPS-12)	3	3	903,000		903,000
D036	Dental Technician	(BPS-12)	1	1	247,000		247,000
E003	E.C.G. Technician	(BPS-12)	1	1	781,000		808,000
H131	Haemodialysis Technician	(BPS-12)	2	2	855,000		889,000
L012	Laboratory Technician	(BPS-12)	2	2	804,000		838,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5503	**Mian Munshi Hospital Lahore**						
L026	Lady Health Visitor	(BPS-12)	4	4	1,498,000		1,555,000
X005	X-Ray Technician	(BPS-12)	1	1	247,000		247,000
A268	Assistant Statistical Officer	(BPS-11)	1	1	515,000		539,000
J019	Junior Clerk	(BPS-11)	6	6	1,870,000		1,948,000
A061	Almoner	(BPS-09)	1	1	410,000		424,000
C373	Chest Specialist	(BPS-09)	1	1	233,000		233,000
D174	Dresser	(BPS-09)	2	2	438,000		438,000
J064	Junior Dental Surgeon	(BPS-09)	12		4,015,000		
J203	Junior Technician	(BPS-09)		12			4,144,000
L003	Laboratory Assistant	(BPS-09)	2	2	1,195,000		1,229,000
O023	Operation Theatre Assistant	(BPS-09)	6	6	2,561,000		2,649,000
R005	Radiographer	(BPS-09)		2			434,000
S020	Sanitary Inspector	(BPS-09)	1	1	597,000		610,000
T123	Treasury Officer/District Accounts Officer	(BPS-09)	2		434,000		
X001	X-Ray Assistant	(BPS-09)	2	2	582,000		599,000
S208	Statistical Clerk	(BPS-07)	1	1	268,000		279,000
E034	Electrician	(BPS-06)	2	2	390,000		390,000
S250	Store Keeper	(BPS-06)	1	1	559,000		595,000
D186	Driver	(BPS-05)	7	7	2,269,000		2,045,000
E034	Electrician	(BPS-05)	1	1	1,000		346,000
M128	Midwife	(BPS-05)	2	2	989,000		1,021,000
S250	Store Keeper	(BPS-05)	1	1	233,000		233,000
C027-M	Carpenter	(BPS-04)	1		238,000		
C028	Carpenter Cooly	(BPS-04)		1			245,000
D003	Daftri	(BPS-04)	1	1	284,000		292,000
D014	Dark Room Assistant	(BPS-04)	1	1	518,000		531,000
D095	Diarist	(BPS-04)	2	2	362,000		362,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5503	**Mian Munshi Hospital Lahore**						
P095	Plumber	(BPS-04)	1	1	181,000		181,000
S462	Senior Electrician	(BPS-04)		1			221,000
T101	Tubewell Operator	(BPS-04)	1		213,000		
A324-F	Ayas	(BPS-03)	3	3	640,000		657,000
D201	Duplicating Machine Operator	(BPS-03)	1	1	439,000		448,000
L006	Laboratory Attendant	(BPS-03)	1	1	439,000		448,000
O025	Operation Theatre Attendant	(BPS-03)	4	4	1,064,000		1,092,000
T137	Trolley Bearer	(BPS-03)	1	1	291,000		299,000
X002	X-Ray Attendant	(BPS-03)	2	2	548,000		603,000
B005	Baildar	(BPS-02)	1	1	197,000		257,000
C112	Chowkidar	(BPS-02)	4	4	1,096,000		1,117,000
C193	Cook	(BPS-02)	4	4	943,000		963,000
D032	Dental Mechanic	(BPS-02)	1		169,000		
D093	Dhobi	(BPS-02)	2	2	356,000		361,000
G025	Gatekeeper	(BPS-02)	4	4	956,000		1,122,000
M019	Mali	(BPS-02)	2	2	356,000		361,000
M046	Masalchi	(BPS-02)	1	1	252,000		257,000
N006	Naib Qasid	(BPS-02)	5	6	1,584,000		1,946,000
S025	Sanitary Worker	(BPS-02)	30	30	8,670,000		8,975,000
S255	Stretch Bearer	(BPS-02)	4	4	1,090,000		1,100,000
W006	Ward Boy	(BPS-02)	4	4	749,000		920,000
W007	Ward Cleaner	(BPS-02)	1	1	265,000		272,000
W011	Ward Servant	(BPS-02)	27	27	7,123,000		7,488,000
W019	Water Carrier	(BPS-02)	1	1	178,000		192,000
A01152	Personal pay				59,000	4,000	59,000
A01155	Qualification Pay				9,000	9,000	9,000
A01170	Others				1,000	1,000	1,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5503	**Mian Munshi Hospital Lahore**					
A012	**TOTAL ALLOWANCES**			**167,109,000**	**161,425,019**	**217,461,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**160,117,000**	**159,777,037**	**210,371,000**
A01201	Senior Post Allowance			15,000	45,000	16,000
A01202	House Rent Allowance			19,898,000	13,585,768	19,091,000
A01203	Conveyance Allowance			15,945,000	10,904,509	15,195,000
A01207	Washing Allowance			179,000	1,000	7,000
A01208	Dress Allowance			2,872,000	2,444,831	2,872,000
A0120D	Integrated Allowance			262,000	424,977	277,000
A01210	Risk Allowance			2,592,000	2,070,749	1,962,000
A01216	Qualification Allowance			1,454,000	1,050,452	1,509,000
A01217	Medical Allowance			8,632,000	5,594,369	7,534,000
A0121B	Health Professional Allowance			30,698,000	17,973,657	30,784,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			1,632,000	644,774	480,000
A0121N	Personal Allowance			216,000	1,814,067	216,000
A01224	Entertainment Allowance			102,000	54,200	103,000
A01226	Computer Allowance			27,000	1,000	27,000
A0122N	Special Conveyance Allowance to Disabled Employees			15,000	322,032	16,000
A0122P	Special Healthcare Allowance			9,660,000	5,763,261	9,660,000
A0122V	Nursing Professional Allowance			8,964,000	7,539,862	8,964,000
A01239	Special Allowance			2,040,000	1,220,000	606,000
A0124H	Special Allowance-2021			7,217,000	5,728,808	6,232,000
A0124R	Ad-Hoc Relief Allowance 2022			22,527,000	14,184,117	18,550,000
A0124T	Special Allowance - 2022			7,767,000	5,364,642	6,924,000
A0124X	Adhoc Relief Allowance 2023				42,355,471	61,682,000
A01251	Mess Allowance			7,645,000	6,474,052	7,644,000
A01252	Non Practicing Allowance			7,087,000	13,541,772	7,442,000
A01254	Anesthesia Allowance			558,000	380,667	460,000
A01270	Others			2,113,000	293,000	2,118,000
001	Others			500,000		500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,613,000		1,618,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,992,000**	**1,647,982**	**7,090,000**
A01271	Overtime Allowance			50,000	1,000	50,000
A01273	Honoraria			1,331,000	443,000	1,398,000
A01274	Medical Charges			5,000,000	920,982	5,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5503	**Mian Munshi Hospital Lahore**					
A01277	Contingent Paid Staff			551,000	279,000	579,000
A01278	Leave Salary			56,000	3,000	59,000
A01299	Others			4,000	1,000	4,000
A03	**TOTAL OPERATING EXPENSES**			**425,750,000**	**427,236,880**	**340,993,000**
A032	**TOTAL COMMUNICATIONS**			**1,192,000**	**1,024,006**	**1,312,000**
A03201	Postage and Telegraph			100,000	13,000	110,000
A03202	Telephone and Trunk Call			485,000	270,206	534,000
A03204	Electronic Communication			606,000	740,800	667,000
A03205	Courier and Pilot Service			1,000		1,000
A033	**TOTAL UTILITIES**			**34,551,000**	**29,408,700**	**34,906,000**
A03301	Gas			2,801,000	2,649,918	3,081,000
A03302	Water			1,000,000	605,916	1,000,000
A03303	Electricity			30,000,000	25,426,588	30,000,000
A03304	Hot and Cold Weather Charges			23,000	3,000	25,000
A03305	POL for Generator			727,000	723,278	800,000
A034	**TOTAL OCCUPANCY COSTS**			**64,000**	**9,000**	**64,000**
A03404	Rent for other building			4,000	1,000	4,000
A03407	Rates and Taxes			60,000	8,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,793,000**	**1,358,260**	**1,922,000**
A03805	Travelling Allowance			500,000	101,000	500,000
A03806	Transportation of Goods			88,000	11,000	97,000
A03807	P.O.L Charges			1,200,000	1,245,260	1,320,000
A03808	Conveyance Charges			1,000		1,000
A03809	CNG Charges (Govt)			4,000	1,000	4,000
A039	**TOTAL GENERAL**			**388,150,000**	**395,436,914**	**302,789,000**
A03901	Stationery			827,000	586,000	909,000
A03902	Printing and Publication			1,910,000	744,630	2,101,000
A03905	Newspapers Periodicals and Books			58,000	8,000	50,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5503	**Mian Munshi Hospital Lahore**					
A03906	Uniforms and Protective Clothing			637,000	243,000	700,000
A03907	Advertising & Publicity			550,000	258,036	
A03917	Law Charges			100,000	13,000	110,000
A03918	Exhibitions, Fairs & Other National Celebrations			225,000	102,000	247,000
A03919	Payments to Others for Service Rendered			30,319,000	29,919,474	33,351,000
A03927	Purchase of drug and medicines			311,555,000	333,209,000	220,000,000
001	Purchase of drug and medicines			311,555,000		
A03936	Foreign/Inland Training Course Fee			4,000	1,000	4,000
A03942	Cost of Other Stores			24,255,000	14,761,000	26,681,000
A03955	Computer Stationary			606,000	3,801,000	667,000
A03970	Others			17,104,000	11,790,774	17,969,000
001	Others			8,490,000		9,339,000
008	Bedding & Clothing			2,426,000		2,500,000
009	X-Ray Films			3,300,000		3,630,000
189	Medical Waste Management			2,888,000		2,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,504,000**	**453,000**	**1,604,000**
A041	**TOTAL PENSION**			**3,504,000**	**453,000**	**1,604,000**
A04114	Superannuation Encashment Of L.P.R			3,500,000	452,000	1,600,000
A04115	Social Security benefit in lieu of Pension			4,000	1,000	4,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**12,202,000**	**14,265,000**	**13,422,000**
A052	**TOTAL GRANTS-DOMESTIC**			**12,202,000**	**14,265,000**	**13,422,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,523,000	2,750,000
A05270	To Others			9,702,000	11,742,000	10,672,000
A06	**TOTAL TRANSFERS**			**30,938,000**	**2,748,879**	**43,906,000**
A061	**TOTAL SCHOLARSHIP**			**30,817,000**	**2,584,879**	**43,773,000**
A06102	Others			30,817,000	2,584,879	43,773,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5503	**Mian Munshi Hospital Lahore**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			121,000	164,000	133,000
A06301	Entertainments & Gifts			121,000	164,000	133,000
A09	**TOTAL PHYSICAL ASSETS**			7,337,000	11,330,580	8,070,000
A092	**TOTAL COMPUTER EQUIPMENT**			806,000	3,275,080	887,000
A09202	Software			200,000	197,000	220,000
A09203	I.T. Equipment			606,000	3,078,080	667,000
A094	**TOTAL OTHER STORES AND STOCKS**			3,465,000	3,400,000	3,811,000
A09404	Medical And Laboratory Equipment			3,465,000	3,400,000	3,811,000
A095	**TOTAL PURCHASE OF TRANSPORT**			4,000		4,000
A09501	Transport			4,000		4,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,425,000	2,393,000	2,668,000
A09601	Plant and Machinery			2,425,000	2,393,000	2,668,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			637,000	2,262,500	700,000
A09701	Purchase of Furniture and Fixture			637,000	2,262,500	700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			11,061,000	6,333,239	9,162,000
A130	**TOTAL TRANSPORT**			1,019,000	1,096,565	1,120,000
A13001	Transport			1,019,000	1,096,565	1,120,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5503	**Mian Munshi Hospital Lahore**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,579,000**	**4,542,026**	**6,135,000**
A13101	Machinery and Equipment			2,547,000	2,039,296	2,801,000
A13102	Medical and Laboratory Equipments			3,032,000	2,502,730	3,334,000
A132	**TOTAL FURNITURE AND FIXTURE**			**318,000**	**211,648**	**349,000**
A13201	Furniture and Fixture			318,000	211,648	349,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,643,000**	**424,000**	**1,004,000**
A13301	Office Buildings			3,639,000	423,000	1,000,000
A13303	Other Buildings			4,000	1,000	4,000
A137	**TOTAL COMPUTER EQUIPMENT**			**502,000**	**59,000**	**554,000**
A13701	Hardware			191,000	23,000	210,000
A13702	Software			56,000	6,000	64,000
A13703	I.T. Equipment			255,000	30,000	280,000
Mian Munshi Hospital Lahore				**866,929,000**	**762,734,462**	**843,529,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5863	**FATIMA JINNAH INSTITUTE OF DENTAL SCIENCES JUBILEE TOWN LAHORE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**22,583,000**	**282,100,000**
A011	**TOTAL PAY**			**223**		**12,204,000**	**98,705,000**
A011-1	**TOTAL PAY OF OFFICERS**			**103**		**12,204,000**	**73,450,000**
A01101	Total Basic Pay of Officers			103		12,204,000	73,450,000
D214	Dean	(BPS-20)		1			5,208,000
M106	Medical Superintendent	(BPS-20)		1			1,840,000
P133	Principal	(BPS-20)		1			1,840,000
P154	Professor	(BPS-20)		1			1,840,000
A294	Associate Professor	(BPS-19)		1			1,467,000
D316	Director Finance	(BPS-19)		1			1,467,000
P238	Principal Dental Surgeon	(BPS-19)		3			4,390,000
A067	Anesthetist	(BPS-18)		1			1,070,000
C321	Consultant	(BPS-18)		1			1,070,000
C476	CSSD Officer	(BPS-18)		1			1,070,000
D051	Deputy Director	(BPS-18)		2			2,139,000
H190	Hepatitis Clinic Manager	(BPS-18)		1			1,070,000
I115	IT Manager	(BPS-18)		1			1,070,000
N043	Nursing Superintendent	(BPS-18)		1			1,070,000
P238	Principal Dental Surgeon	(BPS-18)		8			8,533,000
R006	Radiologist	(BPS-18)		1			1,070,000
S110	Senior Registrar	(BPS-18)		4			4,266,000
A035	Administrator	(BPS-17)		2			1,122,000
B115	Bio Medical Engineer	(BPS-17)		2			1,122,000
D035	Dental Surgeon	(BPS-17)		20			11,234,000
H167	Hardware Engineer	(BPS-17)		1			561,000
L088	Linen Matern	(BPS-17)		2			1,122,000
M098	Medical Officer	(BPS-17)		2			1,122,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5863	**FATIMA JINNAH INSTITUTE OF DENTAL SCIENCES JUBILEE TOWN LAHORE**						
N056	Network/System Engineer	(BPS-17)		1			561,000
P045	Pharmacist	(BPS-17)		1			561,000
S282	Superintendent	(BPS-17)		2			1,122,000
S411	Software Engineer	(BPS-17)		1			561,000
S423	Senior Budget & Accounts Officer	(BPS-17)		1			561,000
A317	Auditor	(BPS-16)		1			350,000
S068	Senior Accountant	(BPS-16)		1			350,000
S200-F	Staff Nurse	(BPS-16)		25			8,763,000
S200-M	Staff Nurse	(BPS-16)		10			3,508,000
S245	Store Officer	(BPS-16)		1			350,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**120**			**25,255,000**
A01151	Total Basic Pay of Other Staff			120			25,255,000
S216	Stenographer	(BPS-15)		2			600,000
D020	Data Entry Operator	(BPS-14)		6			1,716,000
N054	Networking Technician	(BPS-14)		1			286,000
S020	Sanitary Inspector	(BPS-14)		1			286,000
S262	Sub Engineer	(BPS-14)		1			286,000
D036	Dental Technician	(BPS-11)		6			1,416,000
J019	Junior Clerk	(BPS-11)		10			2,404,000
S250	Store Keeper	(BPS-11)		2			472,000
X005	X-Ray Technician	(BPS-11)		2			472,000
D031	Dental Attendant	(BPS-09)		30			6,300,000
R005	Radiographer	(BPS-09)		3			630,000
T028	Technician	(BPS-09)		6			1,260,000
A061	Almoner	(BPS-08)		4			840,000
S250	Store Keeper	(BPS-07)		2			406,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5863	**FATIMA JINNAH INSTITUTE OF DENTAL SCIENCES JUBILEE TOWN LAHORE**						
T036	Telephone Operator	(BPS-07)		2			406,000
D036	Dental Technician	(BPS-06)		1			197,000
D174	Dresser	(BPS-06)		2			394,000
O023	Operation Theatre Assistant	(BPS-06)		6			1,182,000
D186	Driver	(BPS-05)		5			908,000
E034	Electrician	(BPS-05)		2			370,000
L074	Lift Operator	(BPS-05)		2			380,000
O025	Operation Theatre Attendant	(BPS-03)		4			684,000
O077	Office Boy	(BPS-02)		10			1,698,000
W003	Ward Attendant	(BPS-01)		10			1,662,000
A012	**TOTAL ALLOWANCES**					10,379,000	183,395,000
A012-1	**TOTAL REGULAR ALLOWANCES**					9,879,000	181,895,000
A01201	Senior Post Allowance						45,000
A01202	House Rent Allowance					1,041,000	15,377,000
A01203	Conveyance Allowance					736,000	10,355,000
A01208	Dress Allowance						1,002,000
A0120D	Integrated Allowance						44,000
A01210	Risk Allowance						174,000
A01217	Medical Allowance					384,000	13,864,000
A0121B	Health Professional Allowance					1,332,000	5,100,000
A01224	Entertainment Allowance					18,000	36,000
A0122P	Special Healthcare Allowance					1,332,000	5,100,000
A0122V	Nursing Professional Allowance						3,180,000
A01249	Utility Allowance to Ministers						236,000
001	Utility Allowance to Ministers						236,000
A0124H	Special Allowance-2021					130,000	33,804,000
A0124R	Ad-Hoc Relief Allowance 2022					1,066,000	20,282,000
A0124T	Special Allowance - 2022					80,000	20,282,000
A0124X	Adhoc Relief Allowance 2023					3,280,000	42,160,000
A01250	Incentive Allowance					480,000	
A01254	Anesthesia Allowance						360,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5863	**FATIMA JINNAH INSTITUTE OF DENTAL SCIENCES JUBILEE TOWN LAHORE**					
A01260	Ration Allowance					3,060,000
A01270	Others					7,434,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					7,434,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**500,000**	**1,500,000**
A01273	Honoraria				500,000	500,000
000	Honoraria					500,000
A01274	Medical Charges					500,000
A01278	Leave Salary					500,000
A03	**TOTAL OPERATING EXPENSES**				**61,700,000**	**60,400,000**
A032	**TOTAL COMMUNICATIONS**					**1,700,000**
A03201	Postage and Telegraph					500,000
A03202	Telephone and Trunk Call					500,000
A03204	Electronic Communication					500,000
A03205	Courier and Pilot Service					200,000
A033	**TOTAL UTILITIES**				**5,000,000**	**21,100,000**
A03301	Gas					500,000
A03302	Water					500,000
A03303	Electricity				5,000,000	20,000,000
001	Electricity					20,000,000
A03304	Hot and Cold Weather Charges					100,000
A034	**TOTAL OCCUPANCY COSTS**					**100,000**
A03407	Rates and Taxes					100,000
A036	**TOTAL MOTOR VEHICLES**					**1,000,000**
A03603	Registration					1,000,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**					**1,000,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5863	**FATIMA JINNAH INSTITUTE OF DENTAL SCIENCES JUBILEE TOWN LAHORE**					
A03770	Other					1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				4,500,000	3,500,000
A03805	Travelling Allowance					1,000,000
001	Travelling Allowance					1,000,000
A03806	Transportation of Goods				500,000	500,000
A03807	P.O.L Charges				4,000,000	2,000,000
A039	**TOTAL GENERAL**				52,200,000	32,000,000
A03901	Stationery				1,000,000	1,000,000
A03902	Printing and Publication				1,500,000	1,000,000
001	Printing and Publications					1,000,000
A03905	Newspapers Periodicals and Books				800,000	1,000,000
001	News Papers, Periodicals & Books					1,000,000
A03907	Advertising & Publicity				500,000	
A03917	Law Charges					1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations				700,000	1,000,000
A03919	Payments to Others for Service Rendered				20,000,000	5,000,000
001	Payments to Others for Service Rendered					5,000,000
A03927	Purchase of drug and medicines				1,000,000	10,000,000
001	Purchase of drug and medicines					10,000,000
A03942	Cost of Other Stores				23,000,000	9,000,000
001	Cost of Other Stores					9,000,000
A03955	Computer Stationary				700,000	1,000,000
A03970	Others				3,000,000	2,000,000
001	Others					1,000,000
009	X-Ray Films					1,000,000
A06	**TOTAL TRANSFERS**				500,000	500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				500,000	500,000
A06301	Entertainments & Gifts				500,000	500,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5863	**FATIMA JINNAH INSTITUTE OF DENTAL SCIENCES JUBILEE TOWN LAHORE**					
001	Entertainment & Gifts					500,000
A09	**TOTAL PHYSICAL ASSETS**				**5,000,000**	**3,500,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**2,000,000**	**1,500,000**
A09201	Hardware					500,000
A09203	I.T. Equipment				2,000,000	1,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**2,000,000**	**1,000,000**
A09601	Plant and Machinery				2,000,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**1,000,000**
A09701	Purchase of Furniture and Fixture					1,000,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**1,000,000**	
A09802	Purchase of other assets-others				1,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**500,000**	**2,500,000**
A130	**TOTAL TRANSPORT**					**500,000**
A13001	Transport					500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**500,000**	**500,000**
A13101	Machinery and Equipment				500,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**					**500,000**
A13201	Furniture and Fixture					500,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5863 FATIMA JINNAH INSTITUTE OF DENTAL SCIENCES JUBILEE TOWN LAHORE					
A133 TOTAL BUILDINGS AND STRUCTURE					**500,000**
A13301 Office Buildings					500,000
001 Office Buildings					500,000
A137 TOTAL COMPUTER EQUIPMENT					**500,000**
A13703 I.T. Equipment					500,000
FATIMA JINNAH INSTITUTE OF DENTAL SCIENCES JUBILEE TOWN LAHORE				**90,283,000**	**349,000,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5864 PUNJAB HEALTH FOUNDATION LAHORE					
A06 TOTAL TRANSFERS				**2,738,365,000**	
A061 TOTAL SCHOLARSHIP				**2,738,365,000**	
A06102 Others				2,738,365,000	
PUNJAB HEALTH FOUNDATION LAHORE				**2,738,365,000**	

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5879	**Mayo Hospital Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,474,370,000	4,341,612,355	6,597,760,000
A011	**TOTAL PAY**		4493	6289	2,069,722,000	1,969,284,894	2,870,529,000
A011-1	**TOTAL PAY OF OFFICERS**		2297	3361	1,478,430,000	1,315,418,741	2,109,135,000
A01101	Total Basic Pay of Officers		2297	3361	1,478,430,000	1,314,105,674	2,109,135,000
C092-F	Chief Nursing Superintendent	(BPS-20)	1	1	2,199,000		2,282,000
C227-M	Chief Internal Auditor	(BPS-20)	1	1	1,333,000		1,383,000
C330	C.E.O	(BPS-20)		1			1,276,000
C472	Chief Operating Officer	(BPS-20)		1			1,276,000
C477	Chief Pharmacist	(BPS-20)		1			1,276,000
C501	Chief Medical Director	(BPS-20)		1			1,276,000
C505	Chief Support Servies Officer	(BPS-20)		1			1,276,000
C512	Chief Clinical Psychologist	(BPS-20)		1			1,276,000
D765	Director Emergency	(BPS-20)		1			1,276,000
M106-M	Medical Superintendent	(BPS-20)	1	1	2,065,000		2,143,000
P283-M	Principal Medical Officer	(BPS-20)	2	2	4,791,000		4,971,000
P293-F	Principal Women Medical Officer	(BPS-20)	1	1	1,886,000		1,965,000
A026-M	Additional Medical Superintendent	(BPS-19)	4	5	4,474,000		5,728,000
A532-M	Additional Principal Medical Officer	(BPS-19)	41	41	49,786,000		51,656,000
A533-F	Additional Principal Women Medical Officer	(BPS-19)	15	15	16,575,000		17,198,000
C096-M	Chief Physiotherapist	(BPS-19)	1	1	1,862,000		1,932,000
D100	Director	(BPS-19)		20			22,806,000
D205-F	Dy. Chief Nursing Superintendent	(BPS-19)	1	1	1,119,000		1,161,000
D316	Director Finance	(BPS-19)		2			8,206,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5879	**Mayo Hospital Lahore**						
D316-M	Director Finance	(BPS-19)		1			1,086,000
N047-M	Nephrologist	(BPS-19)	1	1	1,119,000		1,161,000
P089-M	Plastic Surgeon	(BPS-19)	1	1	1,119,000		1,161,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	1,086,000		1,086,000
S481-M	Senior Consultant	(BPS-19)	1	1	1,602,000		1,662,000
A067	Anesthetist	(BPS-18)	23	52	18,214,000		39,546,000
A847	Assistant Financial Analyst	(BPS-18)		2			1,424,000
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	1,753,000		1,819,000
C023-M	Cardiac Anesthetists	(BPS-18)	1	1	750,000		778,000
C024-M	Cardiologist	(BPS-18)	1	1	1,152,000		1,195,000
C100-M	Chief Security Officer	(BPS-18)	1	1	750,000		778,000
C109-M	Child Psychiatrist	(BPS-18)	1	1	750,000		778,000
C190-M	Consultant Physician	(BPS-18)	1	1	1,553,000		1,611,000
C270-M	Clinical Assistant	(BPS-18)	2	2	1,502,000		1,558,000
C321-M	Consultant	(BPS-18)	1	1	950,000		986,000
C356-M	Chest Surgeon	(BPS-18)	1	1	750,000		778,000
C357-M	Chest Physician	(BPS-18)	1	1	750,000		778,000
C452	Contract Manager	(BPS-18)		1			712,000
C476	CSSD Officer	(BPS-18)		1			712,000
D051	Deputy Director	(BPS-18)		42			29,904,000
D072-M	Deputy Medical Superintendent	(BPS-18)	4	9	3,001,000		6,527,000
D100-M	Director	(BPS-18)		1			712,000
D136-M	Dispensary Superintendent	(BPS-18)	1	1	750,000		778,000
D528	Director I.T.	(BPS-18)		1			712,000
D780	Donor Services Manager	(BPS-18)		1			712,000
E085	Executive Engineer	(BPS-18)		1			712,000
E154-M	Epidemiologist	(BPS-18)	1	1	750,000		778,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5879	**Mayo Hospital Lahore**						
E155-M	Emergency Surgeon	(BPS-18)	2	2	1,502,000		1,558,000
G084-M	General Physician	(BPS-18)	2	2	1,502,000		1,558,000
G088-M	General Surgeon	(BPS-18)	1	1	750,000		778,000
H190	Hepatitis Clinic Manager	(BPS-18)		1			712,000
M238	Manager	(BPS-18)		35			20,938,000
N024-M	Neuro Surgeon	(BPS-18)	2	2	1,852,000		1,922,000
N043-F	Nursing Superintendent	(BPS-18)	4	4	5,607,000		5,818,000
O076-M	Ortho Surgeon	(BPS-18)	1	1	750,000		778,000
P024	Pathologist	(BPS-18)	5	5	3,750,000		3,891,000
P198-M	Paediatric Pathologist	(BPS-18)	1	1	750,000		778,000
P294-M	Paeds Physician	(BPS-18)	1	1	1,050,000		1,089,000
R006	Radiologist	(BPS-18)		14			10,228,000
R006-M	Radiologist	(BPS-18)	4	4	4,553,000		4,724,000
R042-M	Rehabilitation Specialist	(BPS-18)	1	1	750,000		778,000
S097-M	Senior Medical Officer	(BPS-18)	80	80	101,680,000		105,499,000
S110	Senior Registrar	(BPS-18)	111	195	95,863,000		157,113,000
S355-M	Surgeon/Physician	(BPS-18)	2	2	1,502,000		1,558,000
S384-F	Senior Women Medical Officer	(BPS-18)	38	38	30,705,000		31,858,000
S777	Sr. Clinical Psychologist	(BPS-18)		1			712,000
T048-M	Throatic Surgeon	(BPS-18)	1	1	1,753,000		1,819,000
V009-M	Veneriologist	(BPS-18)	2	2	1,502,000		1,558,000
A032-M	Administrative Officer	(BPS-17)	1	2	1,399,000		2,017,000
A146	Assistant Director	(BPS-17)		4			3,260,000
A209	Assistant Manager	(BPS-17)		2			1,406,000
A253-M	Assistant Radio Therapist	(BPS-17)	1	1	596,000		618,000
A310	Audiologist	(BPS-17)		4			2,506,000
A316	Audit Officer	(BPS-17)		1			565,000
A347	Artist/Designer	(BPS-17)	1	1	596,000		618,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5879	**Mayo Hospital Lahore**						
A819	Anesthesia Technologist	(BPS-17)		18			10,785,000
B036	Bio-Chemist	(BPS-17)	9	9	9,510,000		9,867,000
B115	Bio Medical Engineer	(BPS-17)		2			1,376,000
B758	Budgeting & Planning Officer	(BPS-17)		1			565,000
C025-M	Care-Taker	(BPS-17)	1	1	596,000		618,000
C097-M	Chief Radiographer	(BPS-17)	1	1	596,000		618,000
C108-M	Child Physiotherapist	(BPS-17)	1	1	716,000		743,000
C138	Clinical Pathologist	(BPS-17)	2	2	1,190,000		1,235,000
C140-M	Clinical Psychologist	(BPS-17)	4	4	5,364,000		5,565,000
C359	Computer Hardware Engineer	(BPS-17)		1			565,000
C502	Communication Officer	(BPS-17)		1			565,000
C503	Compensation & Rewards Officer	(BPS-17)		1			565,000
C504	Case Officer	(BPS-17)		1			565,000
D035-M	Dental Surgeon	(BPS-17)	3	3	5,076,000		5,267,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	6	6	7,552,000		7,836,000
D497	Data Analyst	(BPS-17)		1			565,000
D781	Donor Services Officer	(BPS-17)		1			565,000
E055	Engineer	(BPS-17)		3			565,000
E055-M	Engineer	(BPS-17)	1	1	596,000		618,000
E709	Employee Relation Officer	(BPS-17)		1			565,000
E710	Electrical Officer	(BPS-17)		1			565,000
H046-F	Head Nurse	(BPS-17)	219	256	221,585,000		247,674,000
H071-M	Health Educator	(BPS-17)	1	1	997,000		1,034,000
H073-M	Health Phycist	(BPS-17)	1	1	674,000		699,000
H193	HR Business Partner	(BPS-17)		4			565,000
H194	HR Officer	(BPS-17)		4			565,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5879	**Mayo Hospital Lahore**						
I115	IT Manager	(BPS-17)		1			729,000
J220	Junior Financial Analyst	(BPS-17)		1			565,000
L031-F	Lady Orthoepist	(BPS-17)	1	1	596,000		618,000
L180	Legal Officer	(BPS-17)		1			565,000
M035-M	Manager Workshop	(BPS-17)	1	1	596,000		618,000
M042	Marketing Officer	(BPS-17)		1			565,000
M098	Medical Officer	(BPS-17)	159	435	128,507,000		281,325,000
M108-M	Medical Technologist	(BPS-17)	3	3	3,545,000		3,678,000
M122-M	Microbiologist	(BPS-17)	2	2	2,356,000		2,444,000
M125-M	Micrologist	(BPS-17)	1	1	596,000		618,000
N020	Neuro Physiotheropist	(BPS-17)	2	2	1,872,000		1,942,000
N042-F	Nursing Sister	(BPS-17)	16	16	8,483,000		8,802,000
O003-M	Occupational Therapist	(BPS-17)	1	1	596,000		618,000
O044-M	Orthopist	(BPS-17)	1	1	757,000		785,000
O093	Operation Theatre Technologist	(BPS-17)		6			3,595,000
O101	OSD Deceased	(BPS-17)	2	2	2,038,000		2,115,000
O103	OD Officer	(BPS-17)		1			565,000
O104	Officer Software	(BPS-17)		1			565,000
O105	Officer Hardware	(BPS-17)		1			565,000
O106	Officer Networks	(BPS-17)		1			565,000
O107	Officer HMIS Data & Analytics	(BPS-17)		1			565,000
O108	Officer HMIS Systems	(BPS-17)		1			565,000
O109	Officer HVAC	(BPS-17)		1			565,000
O110	Officer Plumbing	(BPS-17)		1			565,000
O111	Officer Power Generation	(BPS-17)		1			565,000
O112	Officer Mechanical Equipment	(BPS-17)		1			565,000
O113	Officer Fire & Safety	(BPS-17)		1			565,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5879	**Mayo Hospital Lahore**						
O114	Officer General Fixtures & Fittings	(BPS-17)		1			565,000
P034-M	Perfusionist	(BPS-17)	2	2	1,319,000		1,369,000
P045	Pharmacist	(BPS-17)	48	61	42,830,000		53,670,000
P060-M	Physiotherapist	(BPS-17)	3	5	2,103,000		3,476,000
P093-M	Play Therapist	(BPS-17)	1	1	1,077,000		1,117,000
P179-M	Psychologist	(BPS-17)	3	5	4,964,000		6,280,000
P180-M	Psysiotherapist Lecturer	(BPS-17)	2	2	1,875,000		1,945,000
P390	Performance Management Officer	(BPS-17)		1			565,000
P391	Payable Officer	(BPS-17)		1			565,000
P392	Payroll Officer	(BPS-17)		1			565,000
R036-M	Registrar	(BPS-17)	1	1	596,000		618,000
R067-F	Respiratory Physiologist	(BPS-17)	1	1	596,000		618,000
R158	Receivable Officer	(BPS-17)		1			565,000
S002-M	S.D.O.	(BPS-17)	1	1	596,000		618,000
S088-M	Senior Instructor	(BPS-17)	1	1	596,000		618,000
S193	Speech Therapist	(BPS-17)	2	2	1,592,000		1,652,000
S211-M	Statistical Officer	(BPS-17)	1	1	674,000		699,000
S262	Sub Engineer	(BPS-17)		6			3,390,000
S282-M	Superintendent	(BPS-17)	4	4	3,863,000		4,008,000
S288-M	Superintendent Workshop	(BPS-17)	1	1	596,000		618,000
S411	Software Engineer	(BPS-17)		1			565,000
S775	Server Room Incharge	(BPS-17)		1			606,000
S782	Sourcing & Placement Officer	(BPS-17)		1			565,000
T047-M	Therapist	(BPS-17)	3	3	2,305,000		2,392,000
T089	Treasury Officer	(BPS-17)		1			565,000
T219-M	Technologist (Physiotherpy)	(BPS-17)		1			565,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5879	**Mayo Hospital Lahore**						
T222-M	Technologist (Radiography)	(BPS-17)		8			4,520,000
T261	Testing & Analytics Officer	(BPS-17)		1			565,000
V044	Volunteer Services Officer	(BPS-17)		1			565,000
W050-F	Women Medical Officer	(BPS-17)	98	98	63,158,000		65,530,000
A012-M	Accounts Officer	(BPS-16)	1	3	373,000		1,093,000
A210-M	Assistant Manager Workshop	(BPS-16)	4	4	2,155,000		2,236,000
A250	Assistant Physiotherapist	(BPS-16)	11	11	5,663,000		5,876,000
A263-M	Assistant Security Officer	(BPS-16)	3	3	1,110,000		1,152,000
A350-M	Assistant/Head Clerk	(BPS-16)	6	11	4,574,000		6,511,000
A781	Assistant Software Developer	(BPS-16)		7			2,471,000
A830	Assistant Hardware Engineer	(BPS-16)		7			2,471,000
B754	Biomedical Assistant	(BPS-16)		1			353,000
C173-M	Computer Operator	(BPS-16)	2	2	1,429,000		1,483,000
C265	Charge Nurse	(BPS-16)	1276	1544	541,002,000		670,718,000
C265-F	Charge Nurse	(BPS-16)		85			30,005,000
C426	Chief Technician (Physiotherpy)	(BPS-16)		2			706,000
C429	Chief Technician (Radiography)	(BPS-16)		1			353,000
C492	Complaint Manager	(BPS-16)		1			353,000
C493	Complaint Officer	(BPS-16)		1			353,000
D768	Ditietion	(BPS-16)		2			1,130,000
E005-M	E.E.G. Technologist	(BPS-16)	2	2	747,000		775,000
E007-M	E.M.G. Technologist	(BPS-16)	2	2	747,000		775,000
L053-M	Lecture Demonstrator	(BPS-16)	4	4	2,847,000		2,954,000
O101	OSD Deceased	(BPS-16)	3	3	1,846,000		1,915,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5879	**Mayo Hospital Lahore**						
R131-M	Resident Auditor	(BPS-16)		1			811,000
S260	Sub Divisional Officer	(BPS-16)		2			706,000
A01102	Personal pay					1,308,567	
A01105	Qualification Pay					4,500	
A011-2	**TOTAL PAY OF OTHER STAFF**		**2196**	**2928**	**591,292,000**	**653,866,153**	**761,394,000**
A01151	Total Basic Pay of Other Staff		2196	2928	591,292,000	653,798,132	761,394,000
C173	Computer Operator	(BPS-15)		34			12,034,000
S216	Stenographer	(BPS-15)	16	16	10,059,000		10,279,000
A008	Accountant	(BPS-14)		1			283,000
A099	Assistant Accounts Officer	(BPS-14)		2			566,000
C098-M	Chief Sanitary Inspector	(BPS-14)	1	1	555,000		567,000
C494	Communicator	(BPS-14)		1			283,000
I143	I.T Assistant	(BPS-14)		2			566,000
I144	Inventory Manager	(BPS-14)		1			283,000
L045-M	Laundry Manager	(BPS-14)		1			283,000
S020-M	Sanitary Inspector	(BPS-14)		1			283,000
S078-M	Senior Clerk	(BPS-14)	13	14	7,748,000		8,200,000
S644-M	Senior Technician (Radiography)	(BPS-14)		3			849,000
B037	Bio-Medical Technicians	(BPS-12)		3			741,000
C040	Cashier	(BPS-12)		1			247,000
C047-M	Catch Room Technician	(BPS-12)	1	1	603,000		616,000
C173	Computer Operator	(BPS-12)		21			5,983,000
C173-M	Computer Operator	(BPS-12)	11	11	3,259,000		3,330,000
D036-M	Dental Technician	(BPS-12)	4	4	993,000		1,015,000
D099-M	Dietician	(BPS-12)	1	1	665,000		680,000
E003-M	E.C.G. Technician	(BPS-12)	17	24	6,232,000		8,137,000
E004-M	E.E.G. Technician	(BPS-12)	1	1	536,000		548,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5879	**Mayo Hospital Lahore**						
E006-M	E.M.G. Technician	(BPS-12)	1	1	536,000		548,000
E047-M	Electronic Maintenance Assistant	(BPS-12)	1	1	362,000		370,000
E711	Electronic Supervisor	(BPS-12)		1			247,000
H195	HVAC Technician	(BPS-12)		1			247,000
L012	Laboratory Technician	(BPS-12)	47	47	17,539,000		17,922,000
L026-F	Lady Health Visitor	(BPS-12)	3	3	743,000		759,000
L081-F	Line Superintendent Grade-I	(BPS-12)	1	1	248,000		253,000
O026-M	Operation Theatre Technician	(BPS-12)	13	13	3,224,000		3,294,000
O101	OSD Deceased	(BPS-12)	1	1	556,000		568,000
R005-M	Radiographer	(BPS-12)		1			247,000
S292-M	Supervisor	(BPS-12)	1	1	362,000		370,000
T028-M	Technician	(BPS-12)	12	19	6,457,000		8,287,000
T120-M	Technical Assistant	(BPS-12)	3	3	743,000		759,000
T182-M	Technician (Cardic Perfussion)	(BPS-12)		4			988,000
T194-M	Technician (Pharmacy)	(BPS-12)		2			988,000
T199-M	Technician (Radiography)	(BPS-12)		4			494,000
A092-M	Artist	(BPS-11)	1	1	645,000		659,000
H088-M	Horticulture Supervisor	(BPS-11)	1	1	248,000		253,000
J019	Junior Clerk	(BPS-11)	42	53	15,233,000		18,818,000
J073-M	Janitorial Supervisor	(BPS-11)	10	10	2,911,000		2,975,000
J099-M	Junior Technician (Pharmacy)	(BPS-11)		2			460,000
L082-M	Line Superintendent Grade-Ii	(BPS-11)	3	3	1,450,000		1,482,000
O101	OSD Deceased	(BPS-11)	1	1	280,000		286,000
R021	Receptionist	(BPS-11)		5			1,165,000
S018	Sampler	(BPS-11)		2			466,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5879	**Mayo Hospital Lahore**						
S326-M	Statistical Investigator	(BPS-11)	1	1	338,000		345,000
S327-M	Statistical Assistant	(BPS-11)	2	2	556,000		568,000
S483-M	Security Supervisor	(BPS-11)	5	5	1,490,000		1,523,000
C040	Cashier	(BPS-10)		1			225,000
M012-M	Machinist	(BPS-10)	1	1	319,000		326,000
S292-M	Supervisor	(BPS-10)		8			1,971,000
A061-M	Almoner	(BPS-09)	1	1	226,000		231,000
A065-M	Anesthesia Assistant	(BPS-09)	7	7	2,802,000		2,863,000
A094-M	Artist-Cum-Modeler	(BPS-09)	3	3	648,000		662,000
A252-M	Assistant Pump Technician	(BPS-09)	2	2	433,000		442,000
A279-M	Assistant Technician	(BPS-09)	15	15	5,626,000		5,749,000
A405-M	Anesthesia Technician	(BPS-09)	2	2	1,004,000		1,026,000
B759	Book Keeper	(BPS-09)		1			217,000
C004-M	C.D.C. Supervisor	(BPS-09)	2	2	888,000		907,000
D014-M	Dark Room Assistant	(BPS-09)	22	27	7,316,000		8,561,000
D137-M	Dispenser	(BPS-09)	91	119	32,350,000		39,745,000
H029-M	Head Dispenser	(BPS-09)	1	1	217,000		222,000
H039-M	Head Laboratory Assistant	(BPS-09)	1	1	277,000		283,000
H103-F	House Keeper	(BPS-09)	4	4	1,256,000		1,283,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)		6			1,302,000
J104-M	Junior Technician (Radiography)	(BPS-09)		10			2,170,000
L004	Laboratory Assistant	(BPS-09)	48	48	17,650,000		18,035,000
L045-M	Laundry Manager	(BPS-09)	1	1	217,000		222,000
L088-F	Linen Matern	(BPS-09)	1	1	217,000		222,000
O023-M	Operation Theatre Assistant	(BPS-09)	62	70	23,977,000		26,396,000
O101	OSD Deceased	(BPS-09)	1	1	556,000		568,000
P052-M	Photographer	(BPS-09)	5	5	2,284,000		2,334,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5879	**Mayo Hospital Lahore**						
P061	Physiotherapist Aid	(BPS-09)	11	11	4,101,000		4,191,000
P166-M	Projectionist	(BPS-09)	1	1	217,000		222,000
R005-M	Radiographer	(BPS-09)	37	41	11,773,000		12,898,000
S020-M	Sanitary Inspector	(BPS-09)	1	1	242,000		247,000
S117	Senior Storekeeper	(BPS-09)		1			217,000
S224-M	Sterlizer Operator	(BPS-09)	9	34	3,347,000		8,951,000
X001-M	X-Ray Assistant	(BPS-09)	2	2	1,037,000		1,060,000
X003-M	X-Ray Operator	(BPS-09)	2	2	981,000		1,002,000
X005-M	X-Ray Technician	(BPS-09)	2	2	807,000		827,000
A334-M	Accountant	(BPS-08)	2	2	1,090,000		1,114,000
A337-M	Assistant Librarian	(BPS-08)	2	2	630,000		644,000
M008-M	Machineman	(BPS-08)	1	1	207,000		212,000
M177-M	Mould Room Assistant	(BPS-08)	1	1	558,000		570,000
P016-M	Paramedical Worker	(BPS-08)	1	1	288,000		294,000
P166	Projectionist	(BPS-08)		1			210,000
R010-M	Radium Custodian	(BPS-08)	1	1	207,000		212,000
S226-M	Steward	(BPS-08)	1	1	558,000		570,000
L085-M	Lineman Grade-I	(BPS-07)	2	2	398,000		407,000
O101	OSD Deceased	(BPS-07)	2	2	836,000		854,000
R024-M	Record Keeper	(BPS-07)	3	5	891,000		1,300,000
R039-M	Registration Clerk	(BPS-07)	4	4	798,000		815,000
S250-M	Store Keeper	(BPS-07)		3			701,000
T036	Telephone Operator	(BPS-07)	12	19	4,456,000		6,401,000
T113	Typist	(BPS-07)	7	7	1,394,000		1,424,000
A065-M	Anesthesia Assistant	(BPS-06)		30			7,552,000
A195-M	Assistant Heart And Lungs Machine Operator	(BPS-06)	1	1	193,000		197,000
C106-F	Child Care Worker	(BPS-06)	2	2	516,000		527,000
C107-F	Child Health Worker	(BPS-06)	2	2	497,000		508,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5879	**Mayo Hospital Lahore**						
C159-M	Compositor	(BPS-06)	3	3	1,020,000		1,042,000
C271-M	Community Worker	(BPS-06)	1	1	193,000		197,000
C288-M	Cutting Machineman	(BPS-06)	2	2	622,000		636,000
L086-M	Lineman Grade-II	(BPS-06)	3	3	1,392,000		1,422,000
M077-M	Mechanic Inst. Repair	(BPS-06)	3	3	833,000		851,000
O023-M	Operation Theatre Assistant	(BPS-06)		30			6,950,000
S250-M	Store Keeper	(BPS-06)	7	7	2,052,000		2,097,000
A060-M	Air-conditioning Mechanic	(BPS-05)	3	4	985,000		1,181,000
A206-M	Assistant Lineman	(BPS-05)	9	9	2,705,000		2,764,000
A320-M	Auto Electrician	(BPS-05)	1	1	448,000		458,000
D186-M	Driver	(BPS-05)		29			7,271,000
E034-M	Electrician	(BPS-05)	7	17	2,239,000		4,398,000
L085-M	Lineman Grade-I	(BPS-05)		10			2,150,000
O101	OSD Deceased	(BPS-05)	2	2	559,000		571,000
P095-M	Plumber	(BPS-05)	5	5	1,188,000		1,214,000
R021	Receptionist	(BPS-05)		2			376,000
R024-M	Record Keeper	(BPS-05)		8			1,694,000
B025-M	Bench Fitter	(BPS-04)	1	1	398,000		407,000
B031-M	Binder	(BPS-04)	2	2	279,000		285,000
B042-M	Blacksmith	(BPS-04)	2	2	776,000		793,000
C019-M	Canner	(BPS-04)	3	3	785,000		802,000
C027-M	Carpenter	(BPS-04)	1	1	337,000		344,000
D143-M	Distributor	(BPS-04)	1	1	210,000		215,000
D186-M	Driver	(BPS-04)	29	4	7,116,000		850,000
I016-M	Inker	(BPS-04)	1	1	263,000		269,000
O101	OSD Deceased	(BPS-04)	1	1	280,000		286,000
S162-M	Sign Writer	(BPS-04)	1	1	426,000		435,000
T138-M	Tailor	(BPS-04)	13	13	4,449,000		4,546,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5879	**Mayo Hospital Lahore**						
W044-M	Winder	(BPS-04)	1	1	426,000		435,000
A066-M	Anesthesia Attendant	(BPS-03)	3	3	515,000		526,000
A324-F	Ayas	(BPS-03)	51	51	11,460,000		11,710,000
C027-M	Carpenter	(BPS-03)		2			392,000
F053-M	Fitter	(BPS-03)	1	1	475,000		485,000
H041-M	Head Mali	(BPS-03)	2	2	693,000		708,000
H076-M	Helper	(BPS-03)	7	7	2,007,000		2,051,000
L006-M	Laboratory Attendant	(BPS-03)	31	31	8,068,000		8,244,000
L074-M	Lift Operator	(BPS-03)	3	3	1,042,000		1,065,000
O025-M	Operation Theatre Attendant	(BPS-03)	40	40	11,998,000		12,260,000
O101	OSD Deceased	(BPS-03)	1	1	417,000		426,000
P009-M	Painter	(BPS-03)		4			784,000
P095-M	Plumber	(BPS-03)		7			1,351,000
W034-M	Welder	(BPS-03)	1	1	475,000		485,000
A304-M	Attendant	(BPS-02)	3	3	925,000		945,000
A324	Ayas	(BPS-02)	70	152	11,664,000		27,313,000
C195-M	Coolie	(BPS-02)	16	16	3,812,000		3,895,000
D003-M	Daftri	(BPS-02)	3	3	1,108,000		1,132,000
D093-M	Dhobi	(BPS-02)	18	18	5,292,000		5,408,000
H036-M	Head Jamadar	(BPS-02)	1	1	367,000		375,000
H041-M	Head Mali	(BPS-02)		1			411,000
L002	Label Writer	(BPS-02)		4			742,000
O077-M	Office Boy	(BPS-02)		5			845,000
P005	Packer	(BPS-02)		6			1,122,000
P113	Porter	(BPS-02)		10			1,870,000
W006-M	Ward Boy	(BPS-02)	5	5	932,000		952,000
W108	Washer Man	(BPS-02)		13			2,293,000
A125	Assistant Carpenter	(BPS-01)		1			181,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5879	**Mayo Hospital Lahore**						
A229	Assistant Painter	(BPS-01)		3			543,000
A304	Attendant	(BPS-01)		3			498,000
B004-M	Bahishti	(BPS-01)	11	11	2,206,000		2,254,000
B015-M	Bearer	(BPS-01)	402	402	89,653,000		91,610,000
B019-M	Beldar	(BPS-01)	2	2	525,000		536,000
C112-M	Chowkidar	(BPS-01)	56	56	14,155,000		14,464,000
C193-M	Cook	(BPS-01)	20	20	4,790,000		4,895,000
J074-M	Janitorial Staff	(BPS-01)	102	102	25,210,000		25,760,000
K013-M	Khansama	(BPS-01)	2	2	582,000		595,000
K018-M	Khidmatgar	(BPS-01)	16	16	3,964,000		4,051,000
M019-M	Mali	(BPS-01)	7	11	1,451,000		2,207,000
M046-M	Masalchi	(BPS-01)	17	17	4,486,000		4,584,000
M234	Mason Helper	(BPS-01)		4			724,000
N006-M	Naib Qasid	(BPS-01)	26	40	6,445,000		9,105,000
S025	Sanitary Worker	(BPS-01)		12			1,992,000
S059-M	Security Guard	(BPS-01)	125	125	24,150,000		24,677,000
S146	Sewerman	(BPS-01)		8			1,433,000
S311	Sanitary Worker	(BPS-01)	455	455	102,523,000		104,761,000
S325	Sweeper/Sanitary Worker	(BPS-01)		4			793,000
T091-M	Trollyman	(BPS-01)	4	86	1,065,000		16,599,000
W003-M	Ward Attendant	(BPS-01)		128			22,953,000
W006-M	Ward Boy	(BPS-01)		9			1,915,000
W034-M	Welder	(BPS-01)		2			332,000
A01152	Personal pay					68,021	
A012	**TOTAL ALLOWANCES**				**2,404,648,000**	**2,372,327,461**	**3,727,231,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,399,647,000**	**2,370,252,737**	**3,722,230,000**
A01201	Senior Post Allowance				120,000	313,055	360,000
A01202	House Rent Allowance				228,281,000	198,403,028	315,824,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5879	**Mayo Hospital Lahore**					
A01203	Conveyance Allowance			199,418,000	165,608,243	267,872,000
A01208	Dress Allowance			53,692,000	51,243,319	67,755,000
A0120D	Integrated Allowance			16,589,000	5,541,890	7,592,000
A01210	Risk Allowance			33,336,000	32,271,989	30,636,000
A01216	Qualification Allowance			5,520,000	9,807,309	5,280,000
A01217	Medical Allowance			97,070,000	85,334,721	123,873,000
A0121B	Health Professional Allowance			219,812,000	171,189,924	366,670,000
A0121N	Personal Allowance			25,661,000	34,907,333	27,529,000
A0121Q	Audit & Accounts Allowance				43,700	
A01224	Entertainment Allowance			496,000	280,616	694,000
A01226	Computer Allowance			117,000	127,000	918,000
A0122C	Adhoc Relief Allowance - 2015					1,000
A0122N	Special Conveyance Allowance to Disabled Employees			2,736,000	5,482,869	2,160,000
A0122P	Special Healthcare Allowance			69,720,000	55,406,017	119,460,000
A0122V	Nursing Professional Allowance			163,728,000	154,642,119	205,956,000
A01236	Deputation Allowance				72,000	
A01238	Charge Allowance				200,000	
A0124F	Adhoc Relief Allowance-2021				35,721	
A0124H	Special Allowance-2021			90,022,000	78,901,656	122,113,000
A0124R	Ad-Hoc Relief Allowance 2022			213,752,000	189,144,512	264,255,000
A0124T	Special Allowance - 2022			76,563,000	70,975,239	97,505,000
A0124X	Adhoc Relief Allowance 2023			433,967,000	636,188,040	894,682,000
A01251	Mess Allowance			141,762,000	134,934,575	178,536,000
A01252	Non Practicing Allowance			193,931,000	130,820,062	320,721,000
A01254	Anesthesia Allowance			4,200,000	8,499,000	9,360,000
A01264	Technical Allowance				842,215	
A01270	Others			129,154,000	149,036,585	292,478,000
001	Others			5,000,000		5,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			94,154,000		257,478,000
038	Emergency Allowance			30,000,000		30,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,001,000**	**2,074,724**	**5,001,000**
A01273	Honoraria			1,500,000	581,455	1,500,000
A01274	Medical Charges			2,000,000	712,569	2,000,000
A01277	Contingent Paid Staff			1,000,000	333,000	1,000,000
A01278	Leave Salary			500,000	447,700	500,000
A01299	Others			1,000		1,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5879	**Mayo Hospital Lahore**					
A03	**TOTAL OPERATING EXPENSES**			**1,853,575,000**	**3,513,203,520**	**2,534,657,000**
A032	**TOTAL COMMUNICATIONS**			**4,250,000**	**5,895,181**	**4,900,000**
A03201	Postage and Telegraph			250,000	33,000	300,000
A03202	Telephone and Trunk Call			2,000,000	2,150,407	1,600,000
A03204	Electronic Communication			2,000,000	3,711,774	3,000,000
A033	**TOTAL UTILITIES**			**407,791,000**	**727,805,611**	**620,051,000**
A03301	Gas			53,790,000	125,209,961	100,000,000
A03302	Water			12,000,000	10,300,000	17,550,000
A03303	Electricity			340,000,000	583,355,187	500,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL for Generator			2,000,000	8,940,463	2,500,000
A034	**TOTAL OCCUPANCY COSTS**			**101,000**	**13,000**	**101,000**
A03403	Rent for Residential Building			1,000		1,000
A03407	Rates and Taxes			100,000	13,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,502,000**	**4,140,332**	**4,902,000**
A03805	Travelling Allowance			1,300,000	538,930	1,400,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			2,200,000	3,601,402	3,500,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**1,437,931,000**	**2,775,349,396**	**1,904,703,000**
A03901	Stationery			105,000,000	115,897,024	100,000,000
A03902	Printing and Publication			400,000	145,644	500,000
001	Printing and Publications			400,000		
A03905	Newspapers Periodicals and Books			100,000	13,000	100,000
A03906	Uniforms and Protective Clothing			1,000,000	4,539,600	4,000,000
A03907	Advertising & Publicity			1,000,000	1,712,167	
A03915	Payments to Govt. Deptt. for Service Rendered			495,000	64,000	500,000
A03917	Law Charges			100,000	13,000	100,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5879	**Mayo Hospital Lahore**					
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	64,000	500,000
A03919	Payments to Others for Service Rendered			60,000,000	138,614,523	165,000,000
001	Payments to Others for Service Rendered			60,000,000		65,000,000
A03927	Purchase of drug and medicines			1,043,334,000	2,162,212,000	1,335,000,000
001	Purchase of drug and medicines			1,120,000,000	2,162,212,000	1,200,000,000
A03942	Cost of Other Stores			120,000,000	115,011,124	135,000,000
001	Cost of Other Stores			120,000,000		125,000,000
A03955	Computer Stationary			60,000,000	43,439,988	70,000,000
A03970	Others			46,002,000	193,623,326	94,003,000
001	Others			1,000		15,002,000
008	Bedding & Clothing			9,000,000		21,000,000
009	X-Ray Films			35,000,000		55,000,000
010	Diet Charges			1,000		1,000
189	Medical Waste Management			2,000,000		3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**40,001,000**	**24,114,801**	**40,001,000**
A041	**TOTAL PENSION**			**40,001,000**	**24,114,801**	**40,001,000**
A04114	Superannuation Encashment Of L.P.R			40,000,000	24,114,801	40,000,000
A04115	Social Security benefit in lieu of Pension			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,449,000,000**	**46,994,300**	**50,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,449,000,000**	**46,994,300**	**50,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			40,000,000	30,367,000	50,000,000
A05270	To Others			2,409,000,000	16,627,300	
MYO	Allocation of SNE Budget (Single Line Grant) in favour of Mayo Hospital, Lahore			2,409,000,000		
A06	**TOTAL TRANSFERS**			**539,675,000**	**991,118,065**	**266,094,000**
A061	**TOTAL SCHOLARSHIP**			**539,675,000**	**991,118,065**	**266,094,000**
A06101	Merit			169,757,000	223,501,689	226,342,000
A06102	Others			369,918,000	767,616,376	39,752,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5879	**Mayo Hospital Lahore**					
A09	**TOTAL PHYSICAL ASSETS**			**2,855,000**	**1,108,590**	**5,355,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**815,000**	**1,108,590**	**815,000**
A09203	I.T. Equipment			815,000	1,108,590	815,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**		**501,000**
A09404	Medical And Laboratory Equipment			1,000		501,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**815,000**		**2,315,000**
A09601	Plant and Machinery			815,000		2,315,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,223,000**		**1,723,000**
A09701	Purchase of Furniture and Fixture			1,223,000		1,723,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**119,183,000**	**1,607,372,046**	**65,600,000**
A130	**TOTAL TRANSPORT**			**1,182,000**	**1,159,970**	**1,300,000**
A13001	Transport			1,182,000	1,159,970	1,300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**38,000,000**	**82,817,233**	**52,200,000**
A13101	Machinery and Equipment			10,000,000	23,687,573	13,200,000
A13102	Medical and Laboratory Equipments			28,000,000	59,129,660	39,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5879	**Mayo Hospital Lahore**					
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**100,000**
A13201	Furniture and Fixture			1,000	1,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**80,000,000**	**1,523,393,843**	**12,000,000**
A13301	Office Buildings			80,000,000	1,523,393,843	12,000,000
001	Office Buildings			80,000,000		10,000,000
Mayo Hospital Lahore				**9,478,659,000**	**10,525,523,677**	**9,559,467,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5882	**Lady Willingdon Hospital Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**644,881,000**	**470,827,366**	**696,840,000**
A011	**TOTAL PAY**		**721**	**725**	**322,654,000**	**229,135,561**	**320,444,000**
A011-1	**TOTAL PAY OF OFFICERS**		**316**	**316**	**220,213,000**	**142,827,949**	**214,034,000**
A01101	Total Basic Pay of Officers		316	316	219,983,000	140,979,494	213,233,000
C355-M	Chief Consultant	(BPS-20)	2	2	4,263,000		4,124,000
M106-M	Medical Superintendent	(BPS-20)	1	1	2,331,000		2,255,000
P283-F	Principal Medical Officer	(BPS-20)	1	1	2,292,000		2,217,000
P283-M	Principal Medical Officer	(BPS-20)	1	1	2,106,000		2,036,000
A026-M	Additional Medical Superintendent	(BPS-19)	3	3	3,132,000		3,030,000
A428-F	APMO	(BPS-19)	9	9	9,393,000		9,087,000
A428-M	APMO	(BPS-19)	5	5	7,878,000		7,621,000
P024-M	Pathologist	(BPS-19)	1	1	1,046,000		1,012,000
R006-M	Radiologist	(BPS-19)	1	1	1,046,000		1,012,000
S481-M	Senior Consultant	(BPS-19)	2	2	2,085,000		2,017,000
A067-M	Anesthetist	(BPS-18)	6	6	5,756,000		5,569,000
C477	Chief Pharmacist	(BPS-18)	1	1	683,000		683,000
D072-M	Deputy Medical Superintendent	(BPS-18)	3	3	2,027,000		1,961,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,737,000		1,680,000
P133	Principal	(BPS-18)	1	1	683,000		683,000
S097-F	Senior Medical Officer	(BPS-18)	8	8	7,671,000		7,421,000
S097-M	Senior Medical Officer	(BPS-18)	6	6	5,752,000		5,565,000
S110-M	Senior Registrar	(BPS-18)	19	19	16,684,000		16,141,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	956,000		1,051,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	683,000		683,000
A223-F	Assistant Nursing Instructor	(BPS-17)	5	5	3,852,000		3,727,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5882	**Lady Willingdon Hospital Lahore**						
A310	Audiologist	(BPS-17)	4	4	2,163,000		2,184,000
A316	Audit Officer	(BPS-17)	1	1	541,000		541,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	799,000		773,000
B115	Bio Medical Engineer	(BPS-17)	1		730,000		
B115-M	Bio Medical Engineer	(BPS-17)		1			802,000
H046-F	Head Nurse	(BPS-17)	32	32	31,511,000		30,485,000
H094-F	Hospital Pharmacist	(BPS-17)	1	1	950,000		919,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	28	28	18,405,000		17,806,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	9	9	5,902,000		5,710,000
N040-F	Nursing Instructor	(BPS-17)	3	3	3,855,000		3,729,000
O008	Office Superintendent	(BPS-17)	1	1	541,000		541,000
S211	Statistical Officer	(BPS-17)	1	1	536,000		519,000
S282-M	Superintendent	(BPS-17)	2	2	2,165,000		2,094,000
A097-M	Assistant	(BPS-16)	2	2	1,454,000		1,407,000
A263-M	Assistant Security Officer	(BPS-16)	1	1	333,000		322,000
C265-F	Charge Nurse	(BPS-16)	150	150	67,708,000		65,503,000
H024-M	Head Clerk	(BPS-16)	1	1	334,000		323,000
A01102	Personal pay				125,000	1,772,655	696,000
A01105	Qualification Pay				105,000	75,800	105,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**405**	**409**	**102,441,000**	**86,307,612**	**106,410,000**
A01151	Total Basic Pay of Other Staff		405	409	102,316,000	86,307,612	106,285,000
B111-M	Boiler Engineer	(BPS-15)	1	1	274,000		285,000
C173	Computer Operator	(BPS-15)	1	1	287,000		287,000
C173-M	Computer Operator	(BPS-15)	2	2	798,000		829,000
S216-M	Stenographer	(BPS-15)	2	2	722,000		750,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,472,000		1,530,000
D099-M	Dietician	(BPS-12)	1	1	745,000		774,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5882	**Lady Willingdon Hospital Lahore**						
E003-M	E.C.G. Technician	(BPS-12)	1	1	227,000		236,000
L012-M	Laboratory Technician	(BPS-12)	9	9	3,655,000		3,799,000
L161-M	Laundary Mechanic	(BPS-12)	1	1	227,000		236,000
S248-M	Store Supervisor	(BPS-12)	1	1	227,000		236,000
C478	CSSD Inspector	(BPS-11)	1	1	224,000		224,000
J019	Junior Clerk	(BPS-11)	1	1	224,000		224,000
J019-M	Junior Clerk	(BPS-11)	10	10	4,096,000		4,257,000
F072	Foreman	(BPS-10)	1	1	213,000		221,000
A061-M	Almoner	(BPS-09)	1	1	232,000		241,000
A065-M	Anesthesia Assistant	(BPS-09)	6	6	1,471,000		1,529,000
C294	CSSD Technician	(BPS-09)	3	3	629,000		529,000
D014-M	Dark Room Assistant	(BPS-09)	2	2	632,000		657,000
D137-F	Dispenser	(BPS-09)	3	3	1,098,000		1,141,000
D137-M	Dispenser	(BPS-09)	3	3	1,098,000		1,141,000
D174-F	Dresser	(BPS-09)	6	6	1,170,000		1,216,000
D174-M	Dresser	(BPS-09)	1	1	232,000		241,000
H029-M	Head Dispenser	(BPS-09)	1	1	653,000		679,000
H103-F	House Keeper	(BPS-09)	2	2	993,000		1,032,000
L004-M	Laboratory Assistant	(BPS-09)	5	5	1,460,000		1,517,000
L045-M	Laundry Manager	(BPS-09)	2	2	431,000		448,000
L093-M	Linon Keeper	(BPS-09)	1	1	441,000		458,000
M195-M	Museum Keeper	(BPS-09)	1	1	294,000		306,000
O023-M	Operation Theatre Assistant	(BPS-09)	4	4	1,633,000		1,697,000
R005-M	Radiographer	(BPS-09)	4	4	1,189,000		1,236,000
S020-M	Sanitary Inspector	(BPS-09)	1	1	200,000		211,000
A334-M	Accountant	(BPS-08)	1	1	195,000		203,000
T036-M	Telephone Operator	(BPS-07)	5	5	2,139,000		2,223,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5882	**Lady Willingdon Hospital Lahore**						
A318-M	Auto Clave Machine Operator	(BPS-06)	1	1	180,000		187,000
E034-M	Electrician	(BPS-06)	4	4	1,026,000		1,066,000
G041-M	Generator Operator	(BPS-06)	3	3	585,000		608,000
O023-M	Operation Theatre Assistant	(BPS-06)	4	4	544,000		565,000
D186-M	Driver	(BPS-05)		8			2,777,000
R024-M	Record Keeper	(BPS-05)	1	1	213,000		221,000
S250-M	Store Keeper	(BPS-05)	2	2	647,000		672,000
T101-M	Tubewell Operator	(BPS-05)	4	4	825,000		857,000
D006-F	Dai	(BPS-04)	3	3	747,000		776,000
D186-M	Driver	(BPS-04)	8		2,672,000		
E034-M	Electrician	(BPS-04)	1	1	428,000		445,000
C027-M	Carpenter	(BPS-03)	1	1	187,000		194,000
D520-M	Drier Operator	(BPS-03)	1	1	168,000		175,000
L074-M	Lift Operator	(BPS-03)	4	4	747,000		776,000
O025-M	Operation Theatre Attendant	(BPS-03)	1	1	202,000		210,000
P095	Plumber	(BPS-03)	2	2	375,000		390,000
T138-M	Tailor	(BPS-03)	2	2	387,000		402,000
A324-F	Ayas	(BPS-02)	26	26	6,332,000		6,581,000
B015-F	Bearer	(BPS-02)	41	41	9,389,000		9,758,000
B015-M	Bearer	(BPS-02)	36	36	8,244,000		8,568,000
C479	CSSD Attendant/Washer	(BPS-02)		4			100,000
D003-M	Daftri	(BPS-02)	1	1	168,000		175,000
S059-M	Security Guard	(BPS-02)	4	4	811,000		843,000
T046-M	Theatre Bearer	(BPS-02)	1	1	160,000		166,000
A304-M	Attendant	(BPS-01)	13	13	2,231,000		2,319,000
B004-M	Bahishti	(BPS-01)	2	2	592,000		615,000
C112-M	Chowkidar	(BPS-01)	7	7	2,169,000		2,254,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5882	**Lady Willingdon Hospital Lahore**						
C130-F	Cleaner	(BPS-01)	35	35	10,283,000		10,687,000
C193-M	Cook	(BPS-01)	7	7	1,815,000		1,886,000
D093-M	Dhobi	(BPS-01)	5	5	1,644,000		1,709,000
G025-M	Gatekeeper	(BPS-01)	4	4	1,039,000		1,080,000
G026-M	Gateman	(BPS-01)	3	3	565,000		587,000
K018-M	Khidmatgar	(BPS-01)	3	3	719,000		747,000
M019-M	Mali	(BPS-01)	3	3	781,000		812,000
M046-M	Masalchi	(BPS-01)	4	4	894,000		929,000
N006-M	Naib Qasid	(BPS-01)	9	9	2,418,000		2,513,000
S146-M	Sewerman	(BPS-01)	9	9	1,508,000		1,567,000
S311-F	Sanitary Worker	(BPS-01)	26	26	4,597,000		4,778,000
S311-M	Sanitary Worker	(BPS-01)	29	29	5,127,000		5,329,000
W007-M	Ward Cleaner	(BPS-01)	8	8	1,316,000		1,368,000
A01152	Personal pay				125,000		125,000
A012	**TOTAL ALLOWANCES**				**322,227,000**	**241,691,805**	**376,396,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**320,550,000**	**240,248,175**	**374,169,000**
A01201	Senior Post Allowance				67,000	32,726	69,000
A01202	House Rent Allowance				22,529,000	20,042,535	22,536,000
A01203	Conveyance Allowance				28,125,000	15,807,674	28,128,000
A01208	Dress Allowance				6,229,000	5,109,178	6,231,000
A0120D	Integrated Allowance				402,000	133,400	402,000
A01210	Risk Allowance				5,560,000	5,411,376	5,562,000
A01216	Qualification Allowance				1,593,000	1,949,462	1,593,000
A01217	Medical Allowance				16,135,000	10,060,363	16,140,000
A0121B	Health Professional Allowance				34,143,000	13,169,030	34,143,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					96,000	
A0121N	Personal Allowance				3,098,000	3,795,060	3,099,000
A01224	Entertainment Allowance				144,000	26,970	144,000
A01226	Computer Allowance				48,000	18,000	48,000
A0122N	Special Conveyance Allowance to Disabled Employees				237,000	1,285,857	237,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5882	**Lady Willingdon Hospital Lahore**					
A0122P	Special Healthcare Allowance			9,771,000	4,141,868	9,771,000
A0122V	Nursing Professional Allowance			25,940,000	16,512,368	25,940,000
A01238	Charge Allowance			200,000	126,000	200,000
A01243	Special travelling allowance				122,543	
A0124H	Special Allowance-2021			12,926,000	9,731,951	12,976,000
A0124R	Ad-Hoc Relief Allowance 2022			24,354,000	22,023,333	24,255,000
A0124T	Special Allowance - 2022			19,545,000	9,419,287	19,508,000
A0124X	Adhoc Relief Allowance 2023			51,314,000	71,080,317	104,456,000
A01251	Mess Allowance			16,088,000	14,059,818	16,089,000
A01252	Non Practicing Allowance			34,489,000	13,915,263	34,489,000
A01254	Anesthesia Allowance			1,416,000	818,881	1,416,000
A01264	Technical Allowance				866,000	540,000
A01270	Others			6,197,000	492,915	6,197,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,717,000		5,827,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,677,000**	**1,443,630**	**2,227,000**
A01273	Honoraria			1,000,000	1,333,000	1,500,000
A01274	Medical Charges			500,000	50,000	550,000
A01278	Leave Salary			177,000	60,630	177,000
A03	**TOTAL OPERATING EXPENSES**			**276,338,000**	**363,601,738**	**360,948,000**
A032	**TOTAL COMMUNICATIONS**			**992,000**	**847,716**	**1,050,000**
A03201	Postage and Telegraph			22,000	3,000	30,000
A03202	Telephone and Trunk Call			350,000	211,698	360,000
A03204	Electronic Communication			620,000	633,018	660,000
A033	**TOTAL UTILITIES**			**49,540,000**	**61,393,434**	**82,122,000**
A03301	Gas			13,000,000	8,951,000	15,000,000
A03302	Water			720,000	123,000	1,000,000
A03303	Electricity			35,000,000	51,314,409	65,000,000
A03304	Hot and Cold Weather Charges			20,000	2,000	22,000
A03305	POL for Generator			800,000	1,003,025	1,100,000
A034	**TOTAL OCCUPANCY COSTS**			**30,000**	**4,000**	**30,000**
A03407	Rates and Taxes			30,000	4,000	30,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5882	**Lady Willingdon Hospital Lahore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,520,000	2,737,324	1,924,000
A03805	Travelling Allowance			300,000	112,483	300,000
A03806	Transportation of Goods			10,000	2,000	12,000
A03807	P.O.L Charges			1,200,000	2,620,841	1,600,000
A03808	Conveyance Charges			10,000	2,000	12,000
A039	**TOTAL GENERAL**			224,256,000	298,619,264	275,822,000
A03901	Stationery			860,000	1,741,479	1,000,000
A03902	Printing and Publication			2,500,000	11,323,000	2,800,000
A03905	Newspapers Periodicals and Books			15,000	2,000	15,000
A03906	Uniforms and Protective Clothing			160,000	51,000	165,000
A03907	Advertising & Publicity			430,000	465,051	
A03917	Law Charges			20,000	2,000	22,000
A03918	Exhibitions, Fairs & Other National Celebrations			20,000	2,000	20,000
A03919	Payments to Others for Service Rendered			42,000,000	59,740,034	46,000,000
A03927	Purchase of drug and medicines			158,673,000	173,999,000	200,000,000
001	Purchase of drug and medicines			200,000,000		200,000,000
A03942	Cost of Other Stores			4,000,000	4,988,700	5,000,000
A03955	Computer Stationary			400,000	2,752,000	500,000
A03970	Others			15,178,000	43,553,000	20,300,000
001	Others			1,878,000		3,000,000
008	Bedding & Clothing			1,500,000		2,300,000
009	X-Ray Films			800,000		1,000,000
010	Diet Charges			10,000,000		12,000,000
189	Medical Waste Management			1,000,000		2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			9,300,000	5,126,231	6,000,000
A041	**TOTAL PENSION**			9,300,000	5,126,231	6,000,000
A04114	Superannuation Encashment Of L.P.R			9,300,000	5,126,231	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,500,000	18,223,000	16,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5882	**Lady Willingdon Hospital Lahore**					
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**18,223,000**	**16,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	18,223,000	16,000,000
A06	**TOTAL TRANSFERS**			**120,751,000**	**98,893,863**	
A061	**TOTAL SCHOLARSHIP**			**120,751,000**	**98,893,863**	
A06102	Others			120,751,000	98,893,863	
A09	**TOTAL PHYSICAL ASSETS**			**45,000**		**45,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**18,000**		**18,000**
A09201	Hardware			9,000		9,000
A09203	I.T. Equipment			9,000		9,000
A094	**TOTAL OTHER STORES AND STOCKS**			**9,000**		**9,000**
A09404	Medical And Laboratory Equipment			9,000		9,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**9,000**		**9,000**
A09601	Plant and Machinery			9,000		9,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**9,000**		**9,000**
A09701	Purchase of Furniture and Fixture			9,000		9,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**55,144,000**	**25,861,885**	**21,650,000**
A130	**TOTAL TRANSPORT**			**544,000**	**832,550**	**700,000**
A13001	Transport			544,000	832,550	700,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5882	**Lady Willingdon Hospital Lahore**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,500,000**	**15,888,395**	**5,800,000**
A13101	Machinery and Equipment			1,500,000	12,754,535	1,800,000
A13102	Medical and Laboratory Equipments			3,000,000	3,133,860	4,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**39,940**	**150,000**
A13201	Furniture and Fixture			100,000	39,940	150,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000,000**	**9,101,000**	**15,000,000**
A13301	Office Buildings			50,000,000	9,101,000	15,000,000
001	Office Buildings			50,000,000		
Lady Willingdon Hospital Lahore				**1,108,959,000**	**982,534,083**	**1,101,483,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5883	**Lady Aitchison Hospital Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**505,585,000**	**370,882,378**	**539,340,000**
A011	**TOTAL PAY**		**463**	**461**	**246,802,000**	**171,231,116**	**254,986,000**
A011-1	**TOTAL PAY OF OFFICERS**		**214**	**214**	**181,774,000**	**111,352,809**	**182,641,000**
A01101	Total Basic Pay of Officers		214	214	181,554,000	110,989,023	182,507,000
C355-F	Chief Consultant	(BPS-20)	1	1	2,436,000		2,422,000
M106	Medical Superintendent	(BPS-20)	1	1	2,524,000		2,509,000
P154	Professor	(BPS-20)	1	1	1,800,000		1,838,000
P293-F	Principal Women Medical Officer	(BPS-20)	2	2	4,125,000		4,102,000
A026	Additional Medical Superintendent	(BPS-19)	2	2	3,694,000		3,682,000
A428-F	APMO	(BPS-19)	9	9	15,939,000		15,847,000
R006	Radiologist	(BPS-19)		1			1,629,000
R006-M	Radiologist	(BPS-19)	1		1,629,000		
S481-F	Senior Consultant	(BPS-19)	1	1	1,771,000		1,761,000
A067-M	Anesthetist	(BPS-18)	3	3	3,825,000		3,803,000
C110-M	Child Specialist	(BPS-18)	1	1	1,332,000		1,324,000
C140	Clinical Psychologist	(BPS-18)	1	1	996,000		1,095,000
D072	Deputy Medical Superintendent	(BPS-18)	2	2	2,448,000		2,448,000
D072-F	Deputy Medical Superintendent	(BPS-18)	1	1	1,332,000		1,324,000
G064-F	Gynaecologist	(BPS-18)	1	1	1,276,000		1,269,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,332,000		1,324,000
P007	Paediatrician	(BPS-18)	1	1	943,000		938,000
P024-M	Pathologist	(BPS-18)	2	2	2,556,000		2,548,000
R006-F	Radiologist	(BPS-18)	3	3	3,608,000		3,594,000
R036-M	Registrar	(BPS-18)	1	1	1,224,000		1,224,000
S110-F	Senior Registrar	(BPS-18)	12	12	13,742,000		13,663,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5883	**Lady Aitchison Hospital Lahore**						
S384-F	Senior Women Medical Officer	(BPS-18)	1	1	1,332,000		1,324,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	1,058,000		1,163,000
A012	Accounts Officer	(BPS-17)	1	1	703,000		699,000
A067	Anesthetist	(BPS-17)	4	4	2,909,000		2,892,000
A067-F	Anesthetist	(BPS-17)	5	5	3,636,000		3,615,000
A223-F	Assistant Nursing Instructor	(BPS-17)	4	4	3,568,000		3,547,000
A316	Audit Officer	(BPS-17)	1	1	565,000		606,000
B115	Bio Medical Engineer	(BPS-17)	1	1	795,000		874,000
D035-F	Dental Surgeon	(BPS-17)	1	1	1,060,000		1,054,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	1,505,000		1,496,000
H046-F	Head Nurse	(BPS-17)	22	22	22,541,000		22,411,000
M100	Medical Officer.W.M.Os.	(BPS-17)	15	15	8,475,000		9,090,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	16	16	11,634,000		11,567,000
N040-F	Nursing Instructor	(BPS-17)	2	2	1,984,000		1,973,000
P045-F	Pharmacist	(BPS-17)	1	1	1,060,000		1,054,000
S211-M	Statistical Officer	(BPS-17)	1	1	794,000		789,000
S282	Superintendent	(BPS-17)	1	1	1,151,000		1,144,000
T203	Technologist (Anesthesia)	(BPS-17)	2	2	1,171,000		1,212,000
T216-M	Technologist (Pathology)	(BPS-17)	1	1	606,000		606,000
T222	Technologist (Radiography)	(BPS-17)		2			1,212,000
T222-M	Technologist (Radiography)	(BPS-17)	2		1,130,000		
T223	Technologist (Surgical)	(BPS-17)	2	2	1,000,000		1,100,000
W050-F	Women Medical Officer	(BPS-17)	10	10	7,270,000		7,228,000
A097	Assistant	(BPS-16)	1	1	567,000		564,000
C265	Charge Nurse	(BPS-16)	15	15	6,105,000		6,716,000
C265-F	Charge Nurse	(BPS-16)	55	55	29,871,000		29,698,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5883	**Lady Aitchison Hospital Lahore**						
H024-M	Head Clerk	(BPS-16)	1	1	532,000		529,000
A01102	Personal pay				219,000	363,786	133,000
A01106	Total Pay of contract staff				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**249**	**247**	**65,028,000**	**59,878,307**	**72,345,000**
A01151	Total Basic Pay of Other Staff		249	247	64,902,000	59,836,307	72,243,000
B056-M	Boiler Engineer	(BPS-15)	1	1	318,000		357,000
S216	Stenographer	(BPS-15)	2	2	680,000		763,000
A007	Account Assistant	(BPS-14)	1	1	482,000		541,000
S078	Senior Clerk	(BPS-14)	2	2	1,059,000		1,189,000
S262-M	Sub Engineer	(BPS-14)	1	1	387,000		434,000
C173-M	Computer Operator	(BPS-12)	5	5	1,464,000		1,643,000
D036	Dental Technician	(BPS-12)	1	1	260,000		292,000
E003	E.C.G. Technician	(BPS-12)	3	3	754,000		786,000
L012	Laboratory Technician	(BPS-12)	6	6	1,491,000		1,674,000
T028	Technician	(BPS-12)	4	4	988,000		988,000
J019	Junior Clerk	(BPS-11)	8	8	2,130,000		2,391,000
L088-F	Linen Matern	(BPS-11)	1	1	260,000		292,000
A008-M	Accountant	(BPS-10)	1	1	583,000		654,000
S117	Senior Storekeeper	(BPS-10)	1	1	657,000		738,000
D030-M	Dental Assistant	(BPS-09)	1	1	315,000		354,000
D137	Dispenser	(BPS-09)	2	2	460,000		516,000
D174-F	Dresser	(BPS-09)	5	5	1,227,000		1,377,000
D252-F	Dispencer/Dresser	(BPS-09)	3	3	1,550,000		1,740,000
H103-F	House Keeper	(BPS-09)	2	2	1,240,000		1,392,000
J203	Junior Technician	(BPS-09)	2	2	447,000		492,000
L004	Laboratory Assistant	(BPS-09)	6	6	1,511,000		1,696,000
L045-M	Laundry Manager	(BPS-09)	1	1	271,000		304,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5883	**Lady Aitchison Hospital Lahore**						
O023	Operation Theatre Assistant	(BPS-09)	3	3	797,000		895,000
R005	Radiographer	(BPS-09)	3	3	1,107,000		1,240,000
S020	Sanitary Inspector	(BPS-08)	1	1	504,000		566,000
S250-M	Store Keeper	(BPS-07)	1	1	430,000		483,000
T036	Telephone Operator	(BPS-07)	2	2	747,000		839,000
A061-M	Almoner	(BPS-06)	1	1	260,000		292,000
B037-M	Bio-Medical Technicians	(BPS-06)	1	1	298,000		335,000
E034	Electrician	(BPS-06)	2	2	494,000		555,000
G041-M	Generator Operator	(BPS-06)	4	4	1,180,000		1,325,000
I004	Imam Masjid	(BPS-06)	1	1	260,000		292,000
M048-M	Mason	(BPS-06)	2	2	600,000		674,000
R021-M	Receptionist	(BPS-06)	2	2	597,000		670,000
S292-M	Supervisor	(BPS-06)	2	2	518,000		581,000
A060-M	Air-conditioning Mechanic	(BPS-05)	1	1	200,000		225,000
D186-M	Driver	(BPS-05)		6			2,684,000
L161-M	Laundary Mechanic	(BPS-05)	1	1	228,000		256,000
O101	OSD Deceased	(BPS-05)	1	1	471,000		529,000
R021	Receptionist	(BPS-05)	1	1	206,000		224,000
D006-F	Dai	(BPS-04)	1	1	421,000		473,000
D186-M	Driver	(BPS-04)	6		2,391,000		
L074-M	Lift Operator	(BPS-04)	3	3	984,000		1,105,000
P009	Painter	(BPS-04)	2	2	443,000		497,000
B055-M	Boiler Attendant	(BPS-03)	1	1	206,000		231,000
P095-M	Plumber	(BPS-03)	2	2	508,000		570,000
T005	Tailor Master	(BPS-03)	3	3	1,092,000		1,226,000
T101-M	Tubewell Operator	(BPS-03)	3	3	695,000		780,000
W034-M	Welder	(BPS-03)	1	1	230,000		258,000
A324-F	Ayas	(BPS-02)	22	22	5,013,000		5,627,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5883	**Lady Aitchison Hospital Lahore**						
D003-M	Daftri	(BPS-02)	1	1	421,000		473,000
D093	Dhobi	(BPS-02)	6	6	1,723,000		1,934,000
L006	Laboratory Attendant	(BPS-02)	7	7	1,558,000		1,749,000
N006	Naib Qasid	(BPS-02)	8	8	2,099,000		2,356,000
S059-M	Security Guard	(BPS-02)	6	6	1,364,000		1,531,000
B004-M	Bahishti	(BPS-01)	5	5	1,368,000		1,536,000
B015	Bearer	(BPS-01)	4	2	664,000		332,000
B015-M	Bearer	(BPS-01)	5	5	279,000		313,000
C112	Chowkidar	(BPS-01)	5	5	1,113,000		1,249,000
C193	Cook	(BPS-01)	4	4	786,000		882,000
C195-M	Coolie	(BPS-01)	4	4	1,077,000		1,209,000
G025	Gatekeeper	(BPS-01)	11	11	2,116,000		2,375,000
H076-M	Helper	(BPS-01)	4	4	912,000		1,024,000
K018-M	Khidmatgar	(BPS-01)	2	2	564,000		633,000
M019	Mali	(BPS-01)	6	6	1,297,000		1,456,000
M046-M	Masalchi	(BPS-01)	3	3	1,047,000		1,175,000
S146-M	Sewerman	(BPS-01)	3	3	579,000		650,000
S325	Sweeper/Sanitary Worker	(BPS-01)	24	24	4,723,000		5,302,000
W003-F	Ward Attendant	(BPS-01)	5	5	1,068,000		1,199,000
W003-M	Ward Attendant	(BPS-01)	3	3	552,000		620,000
W007-F	Ward Cleaner	(BPS-01)	1	1	178,000		200,000
A01152	Personal pay				126,000	42,000	89,000
A01155	Qualification Pay						13,000
A012	**TOTAL ALLOWANCES**				**258,783,000**	**199,651,262**	**284,354,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**253,953,000**	**196,142,052**	**279,254,000**
A01201	Senior Post Allowance				75,000	29,315	75,000
A01202	House Rent Allowance				26,270,000	17,398,384	25,160,000
A01203	Conveyance Allowance				20,573,000	14,250,899	19,624,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5883	**Lady Aitchison Hospital Lahore**					
A01208	Dress Allowance			3,360,000	2,808,637	3,360,000
A0120D	Integrated Allowance			626,000	423,250	389,000
A01210	Risk Allowance			3,672,000	2,908,452	2,592,000
A01216	Qualification Allowance			1,680,000	1,182,419	1,680,000
A01217	Medical Allowance			10,814,000	7,625,626	9,971,000
A0121B	Health Professional Allowance			37,027,000	19,655,009	34,845,000
A0121N	Personal Allowance			1,821,000	1,765,909	1,081,000
A01224	Entertainment Allowance			120,000	42,329	114,000
A01226	Computer Allowance			90,000	46,800	90,000
A0122N	Special Conveyance Allowance to Disabled Employees			144,000	78,000	144,000
A0122P	Special Healthcare Allowance			11,920,000	6,822,307	11,040,000
A0122V	Nursing Professional Allowance			10,800,000	9,051,851	10,800,000
A01238	Charge Allowance			150,000	150,000	150,000
A0124H	Special Allowance-2021			10,545,000	8,422,344	10,301,000
A0124R	Ad-Hoc Relief Allowance 2022			25,007,000	16,905,059	23,233,000
A0124T	Special Allowance - 2022			8,381,000	7,044,375	8,234,000
A0124X	Adhoc Relief Allowance 2023			34,430,000	51,834,439	76,350,000
A01251	Mess Allowance			9,060,000	7,594,249	9,060,000
A01252	Non Practicing Allowance			31,167,000	15,527,865	24,770,000
A01254	Anesthesia Allowance			3,000,000	2,077,086	3,000,000
A01264	Technical Allowance				1,235,000	547,000
A01270	Others			3,221,000	1,262,448	2,644,000
001	Others			100,000		100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,121,000		2,544,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,830,000**	**3,509,210**	**5,100,000**
A01273	Honoraria			1,300,000	1,433,000	1,500,000
A01274	Medical Charges			230,000	6,000	300,000
A01277	Contingent Paid Staff			3,000,000	1,970,210	3,000,000
A01278	Leave Salary			300,000	100,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**171,620,000**	**187,622,670**	**196,336,000**
A032	**TOTAL COMMUNICATIONS**			**984,000**	**397,556**	**984,000**
A03201	Postage and Telegraph			34,000	5,000	34,000
A03202	Telephone and Trunk Call			450,000	178,556	450,000
A03204	Electronic Communication			500,000	214,000	500,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5883	**Lady Aitchison Hospital Lahore**					
A033	**TOTAL UTILITIES**			**63,500,000**	**59,673,470**	**67,000,000**
A03301	Gas			5,500,000	5,021,684	6,000,000
A03302	Water			6,500,000	3,080,000	4,000,000
A03303	Electricity			50,000,000	50,383,573	55,000,000
A03305	POL for Generator			1,500,000	1,188,213	2,000,000
A034	**TOTAL OCCUPANCY COSTS**			**18,000**	**2,000**	**20,000**
A03407	Rates and Taxes			18,000	2,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,126,000**	**1,052,590**	**1,326,000**
A03805	Travelling Allowance			40,000	8,000	40,000
A03806	Transportation of Goods			25,000	3,000	25,000
A03807	P.O.L Charges			1,000,000	1,033,590	1,200,000
A03808	Conveyance Charges			60,000	8,000	60,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			1,000		1,000
A039	**TOTAL GENERAL**			**105,992,000**	**126,497,054**	**127,006,000**
A03901	Stationery			1,544,000	1,295,280	1,700,000
A03902	Printing and Publication			600,000	103,000	900,000
A03905	Newspapers Periodicals and Books			30,000	4,000	30,000
A03906	Uniforms and Protective Clothing			550,000	259,000	500,000
A03907	Advertising & Publicity			700,000	346,293	
A03915	Payments to Govt. Deptt. for Service Rendered			600,000	78,000	500,000
A03917	Law Charges			35,000	5,000	35,000
A03918	Exhibitions, Fairs & Other National Celebrations			41,000	5,000	41,000
A03919	Payments to Others for Service Rendered			12,000,000	14,992,854	15,000,000
A03927	Purchase of drug and medicines			83,359,000	101,017,000	100,000,000
001	Purchase of drug and medicines			90,000,000		
A03942	Cost of Other Stores			1,200,000	3,676,750	1,500,000
A03955	Computer Stationary			600,000	889,375	700,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5883	**Lady Aitchison Hospital Lahore**					
A03970	Others			4,733,000	3,825,502	6,100,000
001	Others			1,633,000		1,800,000
008	Bedding & Clothing			1,500,000		1,800,000
009	X-Ray Films			600,000		1,000,000
189	Medical Waste Management			1,000,000		1,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**646,000**	**2,154,000**
A041	**TOTAL PENSION**			**5,000,000**	**646,000**	**2,154,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	646,000	2,154,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,500,000**	**2,252,000**	**3,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,500,000**	**2,252,000**	**3,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,500,000	2,252,000	3,500,000
A06	**TOTAL TRANSFERS**			**77,271,000**	**80,809,591**	**20,000**
A061	**TOTAL SCHOLARSHIP**			**77,251,000**	**80,802,591**	
A06102	Others			77,251,000	80,802,591	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**7,000**	**20,000**
A06301	Entertainments & Gifts			20,000	7,000	20,000
A09	**TOTAL PHYSICAL ASSETS**			**2,361,000**	**33,630**	**2,361,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**694,000**	**33,630**	**694,000**
A09201	Hardware			204,000	8,732	204,000
A09202	Software			82,000		82,000
A09203	I.T. Equipment			408,000	24,898	408,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5883	**Lady Aitchison Hospital Lahore**					
A094	**TOTAL OTHER STORES AND STOCKS**			1,000		1,000
A09404	Medical And Laboratory 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**			1,265,000		1,265,000
A09601	Plant and Machinery			979,000		979,000
A09602	Cold Storage Equipment			286,000		286,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			400,000		400,000
A09701	Purchase of Furniture and Fixture			400,000		400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,819,000	2,403,270	6,500,000
A130	**TOTAL TRANSPORT**			469,000	402,420	600,000
A13001	Transport			469,000	402,420	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000,000	1,258,170	1,400,000
A13101	Machinery and Equipment			500,000	479,570	700,000
A13102	Medical and Laboratory Equipments			500,000	778,600	700,000
A132	**TOTAL FURNITURE AND FIXTURE**			150,000	39,000	200,000
A13201	Furniture and Fixture			150,000	39,000	200,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5883	**Lady Aitchison Hospital Lahore**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,000,000**	**359,500**	**3,000,000**
A13301	Office Buildings			3,000,000	359,500	3,000,000
001	Office Buildings			3,000,000		
A137	**TOTAL COMPUTER EQUIPMENT**			**1,200,000**	**344,180**	**1,300,000**
A13701	Hardware			600,000	70,000	600,000
A13703	I.T. Equipment			600,000	274,180	700,000
Lady Aitchison Hospital Lahore				**771,156,000**	**644,649,539**	**750,211,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LW4096	**Punjab Institute of Preventive Opthalmology Lahore.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				279,207,000	171,297,225	272,293,000
A011	**TOTAL PAY**		492	492	151,777,000	86,898,494	151,441,000
A011-1	**TOTAL PAY OF OFFICERS**		161	161	86,477,000	47,075,805	86,141,000
A01101	Total Basic Pay of Officers		161	161	86,477,000	46,580,577	86,141,000
P154-M	Professor	(BPS-20)	1	1	1,627,000		1,790,000
A245-M	Assistant Professor	(BPS-19)	4	4	3,474,000		3,453,000
A294-M	Associate Professor	(BPS-19)	1	1	1,856,000		1,847,000
B115-M	Bio Medical Engineer	(BPS-18)	1	1	810,000		805,000
C352-M	Comeal Specialist	(BPS-18)	1	1	761,000		756,000
C353-M	Community Specialist	(BPS-18)	4	4	3,046,000		3,028,000
D280-M	Director (Administration)	(BPS-18)	1	1	761,000		756,000
D285	Deputy Director (I.T)	(BPS-18)	1	1	710,000		710,000
E154-M	Epidemiologist	(BPS-18)	2	2	1,522,000		1,513,000
G083-M	Glaucoma Specialist	(BPS-18)	1	1	761,000		756,000
N040	Nursing Instructor	(BPS-18)	2	2	2,078,000		2,066,000
O072-F	Ocular Microbiologist	(BPS-18)	1	1	1,031,000		1,025,000
O074-F	Opthalmic Technololgist	(BPS-18)	2	2	1,872,000		1,861,000
O074-M	Opthalmic Technololgist	(BPS-18)	1	1	922,000		917,000
P156-F	Programme Officer	(BPS-18)	1	1	1,143,000		1,136,000
P289-M	Paediatric Opthalmogoist	(BPS-18)	1	1	1,143,000		1,136,000
P290-F	Public Health Educationist	(BPS-18)	1	1	1,143,000		1,136,000
R059-M	Research Officer	(BPS-18)	2	2	1,522,000		1,513,000
S480-M	Sociologist	(BPS-18)	1	1	1,143,000		1,136,000
V034-M	Viteoretinal Specialist	(BPS-18)	1	1	762,000		757,000
A012-M	Accounts Officer	(BPS-17)	1	1	952,000		946,000
C354-M	Course Coordinator	(BPS-17)	2	2	1,555,000		1,546,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LW4096	**Punjab Institute of Preventive Opthalmology Lahore.**						
I068-M	IOL Bank/Comea Bank Manger	(BPS-17)	1	1	604,000		600,000
M098-F	Medical Officer	(BPS-17)	3	3	2,412,000		2,398,000
M098-M	Medical Officer	(BPS-17)	5	5	2,919,000		2,902,000
O040-M	Optometrist	(BPS-17)	3	3	2,728,000		2,712,000
O044-F	Orthopist	(BPS-17)	1	1	778,000		773,000
O044-M	Orthopist	(BPS-17)	1	1	778,000		773,000
P045-F	Pharmacist	(BPS-17)	1	1	952,000		946,000
O075-M	Optician	(BPS-16)	1	1	529,000		526,000
P139-M	Private Secretary	(BPS-16)	1	1	398,000		396,000
R101-F	Refrectionist	(BPS-16)	2	2	856,000		851,000
R101-M	Refrectionist	(BPS-16)	108	108	42,403,000		42,152,000
S212-F	Statistician	(BPS-16)	1	1	526,000		523,000
A01102	Personal pay					60,000	
A01105	Qualification Pay					17,400	
A01106	Total Pay of contract staff					417,828	
A011-2	**TOTAL PAY OF OTHER STAFF**		**331**	**331**	**65,300,000**	**39,822,689**	**65,300,000**
A01151	Total Basic Pay of Other Staff		331	331	65,300,000	39,822,689	65,300,000
L151-M	Low Vision Councilor	(BPS-15)	1	1	259,000		259,000
S216-M	Stenographer	(BPS-15)	1	1	259,000		259,000
B037-M	Bio-Medical Technicians	(BPS-14)	1	1	416,000		416,000
H121-M	Head Clerk/Accounts Assistant	(BPS-14)	1	1	299,000		299,000
M264-M	Microbiology Techncian	(BPS-14)	1	1	416,000		416,000
O073-M	Opthalmic Technician	(BPS-14)	1	1	338,000		338,000
P291-M	Pharmacy Assistant	(BPS-14)	1	1	416,000		416,000
C233-F	Computer Operator	(BPS-12)	1	1	299,000		299,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LW4096	**Punjab Institute of Preventive Opthalmology Lahore.**						
C233-M	Computer Operator	(BPS-12)	4	4	909,000		909,000
O073-M	Opthalmic Technician	(BPS-12)	3	3	649,000		649,000
P292-F	Paediatric Opthalmic Assistant	(BPS-12)	2	2	493,000		493,000
A531-M	Accommodation Supervisor	(BPS-11)	1	1	351,000		351,000
I069-M	IOL Bank Assistant	(BPS-11)	1	1	170,000		170,000
I070-M	Instrument Assistant	(BPS-11)	1	1	247,000		247,000
L066-F	Librarian	(BPS-11)	2	2	455,000		455,000
W103-M	Wet Lab Assistant	(BPS-11)	1	1	250,000		250,000
O073-M	Opthalmic Technician	(BPS-09)	282	282	53,951,000		53,951,000
E034-M	Electrician	(BPS-07)	1	1	234,000		234,000
L068-M	Library Assistant	(BPS-07)	1	1	234,000		234,000
P166-M	Projectionist	(BPS-07)	2	2	468,000		468,000
S250-M	Store Keeper	(BPS-07)	1	1	195,000		195,000
T036-F	Telephone Operator	(BPS-07)	1	1	195,000		195,000
D186-M	Driver	(BPS-05)		4			818,000
L074-M	Lift Operator	(BPS-05)	1	1	221,000		221,000
R021-F	Receptionist	(BPS-05)	1	1	221,000		221,000
D186-M	Driver	(BPS-04)	4		818,000		
L074-M	Lift Operator	(BPS-04)	1	1	170,000		170,000
P005-M	Packer	(BPS-03)	1	1	195,000		195,000
S059-M	Security Guard	(BPS-03)	3	3	585,000		585,000
M019-M	Mali	(BPS-02)	1	1	185,000		185,000
N006-M	Naib Qasid	(BPS-02)	2	2	299,000		299,000
S309-M	Sweeper Jamadar	(BPS-02)	6	6	1,103,000		1,103,000
A012	**TOTAL ALLOWANCES**				**127,430,000**	**84,398,731**	**120,852,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**126,920,000**	**84,143,731**	**120,092,000**
A01201	Senior Post Allowance				60,000	5,000	60,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LW4096	**Punjab Institute of Preventive Opthalmology Lahore.**					
A01202	House Rent Allowance			11,376,000	6,895,785	11,380,000
A01203	Conveyance Allowance			13,678,000	7,980,027	13,679,000
A01208	Dress Allowance			80,000	40,900	80,000
A0120Q	Fixed Daily Allowance				37,800	
A01210	Risk Allowance			320,000	241,500	320,000
A01216	Qualification Allowance			350,000	712,893	350,000
A01217	Medical Allowance			8,983,000	3,867,080	8,986,000
A0121B	Health Professional Allowance			8,466,000	2,584,490	8,479,000
A0121N	Personal Allowance			3,500,000	3,094,037	3,500,000
A01224	Entertainment Allowance			27,000	2,000	27,000
A01226	Computer Allowance			50,000	45,250	50,000
A0122M	Adhoc Relief Allowance-2016				10,779	
A0122P	Special Healthcare Allowance			3,120,000	827,611	3,120,000
A0122Y	Ad-hoc Relief Allowance 2017				20,436	
A01239	Special Allowance				473,128	
A0123G	Ad-hoc Relief Allowance-2018				21,538	
A0123P	Ad-hoc Relief A 2019				13,305	
A0124F	Adhoc Relief Allowance-2021				113,559	
A0124H	Special Allowance-2021			14,090,000	7,977,287	14,090,000
A0124R	Ad-Hoc Relief Allowance 2022			11,690,000	7,769,468	11,690,000
A0124T	Special Allowance - 2022			11,690,000	7,092,559	11,690,000
A0124X	Adhoc Relief Allowance 2023			17,434,000	26,365,758	10,440,000
A01250	Incentive Allowance				23,958	
A01251	Mess Allowance			200,000	121,929	200,000
A01252	Non Practicing Allowance			7,496,000	2,176,892	7,501,000
A01270	Others			14,310,000	5,628,762	14,450,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			14,310,000		14,450,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**510,000**	**255,000**	**760,000**
A01271	Overtime Allowance			60,000	5,000	60,000
A01273	Honoraria			150,000	50,000	400,000
A01274	Medical Charges			300,000	200,000	300,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**10,000**	**2,000**	**10,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**10,000**	**2,000**	**10,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LW4096	**Punjab Institute of Preventive Opthalmology Lahore.**					
A02201	Research and Surveys & Exploratory Operations			10,000	2,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**10,104,000**	**12,544,386**	**15,210,000**
A032	**TOTAL COMMUNICATIONS**			**410,000**	**261,872**	**410,000**
A03201	Postage and Telegraph			60,000	8,000	60,000
A03202	Telephone and Trunk Call			350,000	253,872	350,000
A033	**TOTAL UTILITIES**			**1,600,000**	**3,164,385**	**3,770,000**
A03303	Electricity			1,350,000	3,018,850	3,520,000
A03305	POL for Generator			250,000	145,535	250,000
A034	**TOTAL OCCUPANCY COSTS**			**20,000**	**2,000**	**20,000**
A03407	Rates and Taxes			20,000	2,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,120,000**	**926,761**	**1,320,000**
A03805	Travelling Allowance			100,000	175,000	100,000
A03806	Transportation of Goods			10,000	2,000	10,000
A03807	P.O.L Charges			1,000,000	747,761	1,200,000
A03808	Conveyance Charges			10,000	2,000	10,000
A039	**TOTAL GENERAL**			**6,954,000**	**8,189,368**	**9,690,000**
A03901	Stationery			571,000	177,900	500,000
A03902	Printing and Publication			600,000	413,000	700,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000	2,000	10,000
A03905	Newspapers Periodicals and Books			100,000	13,000	100,000
A03906	Uniforms and Protective Clothing			50,000	54,000	50,000
A03907	Advertising & Publicity			400,000	107,754	
A03918	Exhibitions, Fairs & Other National Celebrations			30,000	4,000	30,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LW4096	**Punjab Institute of Preventive Opthalmology Lahore.**					
A03919	Payments to Others for Service Rendered			4,000,000	5,958,364	6,000,000
A03927	Purchase of drug and medicines			266,000	342,000	800,000
001	Purchase of drug and medicines			800,000		
A03942	Cost of Other Stores			500,000	564,000	800,000
A03955	Computer Stationary			100,000	239,000	200,000
A03970	Others			327,000	314,350	500,000
001	Others			327,000		500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000**	**2,000**	**10,000**
A041	**TOTAL PENSION**			**10,000**	**2,000**	**10,000**
A04114	Superannuation Encashment Of L.P.R			10,000	2,000	10,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**323,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**323,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	323,000	2,500,000
A06	**TOTAL TRANSFERS**			**17,205,000**	**15,770,994**	**60,000**
A061	**TOTAL SCHOLARSHIP**			**17,145,000**	**15,627,994**	
A06102	Others			17,145,000	15,627,994	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**60,000**	**143,000**	**60,000**
A06301	Entertainments & Gifts			60,000	143,000	60,000
A09	**TOTAL PHYSICAL ASSETS**			**4,130,000**	**2,522,586**	**4,210,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**820,000**	**23,900**	**900,000**
A09201	Hardware			500,000		500,000
A09202	Software			200,000		200,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LW4096	**Punjab Institute of Preventive Opthalmology Lahore.**					
A09203	I.T. Equipment			120,000	23,900	200,000
A094	**TOTAL OTHER STORES AND STOCKS**			**2,500,000**	**2,498,686**	**2,500,000**
A09404	Medical And Laboratory Equipment			2,500,000	2,498,686	2,500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**10,000**		**10,000**
A09501	Transport			10,000		10,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**600,000**		**600,000**
A09601	Plant and Machinery			600,000		600,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**200,000**		**200,000**
A09701	Purchase of Furniture and Fixture			200,000		200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,700,000**	**2,353,831**	**3,910,000**
A130	**TOTAL TRANSPORT**			**296,000**	**399,131**	**350,000**
A13001	Transport			296,000	399,131	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,344,000**	**1,680,700**	**2,500,000**
A13101	Machinery and Equipment			344,000	332,200	500,000
A13102	Medical and Laboratory Equipments			2,000,000	1,348,500	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**157,000**	**60,000**
A13201	Furniture and Fixture			60,000	157,000	60,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Opthalmology Lahore.					
A133 TOTAL BUILDINGS AND STRUCTURE			1,000,000	117,000	1,000,000
A13301 Office Buildings			1,000,000	117,000	1,000,000
001 Office Buildings			1,000,000		
Punjab Institute of Preventive Opthalmology Lahore.			**316,866,000**	**204,816,022**	**298,203,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,191,318,000**	**3,801,006,352**	**4,147,255,000**
A011	**TOTAL PAY**		**5406**	**5353**	**2,157,923,000**	**2,001,022,960**	**2,236,304,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2155**	**2256**	**1,615,736,000**	**1,490,476,453**	**1,643,333,000**
A01101	Total Basic Pay of Officers		2155	2256	1,610,235,000	1,486,620,934	1,637,625,000
O096	Officers	(Special)	1433	1433	1,186,496,000		1,193,727,000
C555	Chief Corneal Specialist	(BPS-20)	1		1,230,000		
D569	Deputy Director (Pharmacy)	(BPS-20)		1			1,277,000
P154	Professor	(BPS-20)	10	12	14,061,000		19,014,000
P154-M	Professor	(BPS-20)	1		1,230,000		
A020	Additional Director	(BPS-19)	1	1	709,000		1,082,000
A026	Additional Medical Superintendent	(BPS-19)	2	1	2,172,000		1,086,000
A245	Assistant Professor	(BPS-19)		1			968,000
A294	Associate Professor	(BPS-19)	16	21	18,344,000		24,464,000
A294-M	Associate Professor	(BPS-19)	1		1,054,000		
D100	Director	(BPS-19)	1	1	1,086,000		1,086,000
D316	Director Finance	(BPS-19)	1	1	1,054,000		1,086,000
D790	Director (HR)	(BPS-19)	1	1	1,086,000		765,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	1,086,000		1,086,000
S836	Senior Corneal Specialist	(BPS-19)	1		1,054,000		
S844	Senior Corneal Specialist	(BPS-19)		1			1,086,000
A067	Anesthetist	(BPS-18)	2	2	1,425,000		955,000
A146	Assistant Director	(BPS-18)	2	2	1,489,000		1,567,000
A245	Assistant Professor	(BPS-18)	37	31	31,935,000		29,830,000
A245-M	Assistant Professor	(BPS-18)	4		2,730,000		
B115	Bio Medical Engineer	(BPS-18)		1			713,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**						
B115-M	Bio Medical Engineer	(BPS-18)	1		683,000		
C321	Consultant	(BPS-18)	1	1	713,000		478,000
C352-M	Comeal Specialist	(BPS-18)	1	1	683,000		713,000
C476	CSSD Officer	(BPS-18)	2	2	1,396,000		1,191,000
D072	Deputy Medical Superintendent	(BPS-18)	4	3	2,851,000		2,138,000
D528	Director I.T.	(BPS-18)	1	1	713,000		478,000
D810	Deputy Director Finance	(BPS-18)	1		715,000		
E085	Executive Engineer	(BPS-18)	1	1	713,000		478,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	713,000		3,515,000
M334	Molecular Biologist	(BPS-18)	1		713,000		
N043	Nursing Superintendent	(BPS-18)	2	1	1,886,000		713,000
N043-F	Nursing Superintendent	(BPS-18)		1			1,015,000
O101	OSD Deceased	(BPS-18)	2	2	600,000		604,000
P024	Pathologist	(BPS-18)	2		1,425,000		
P156	Programme Officer	(BPS-18)		1			713,000
P156-F	Programme Officer	(BPS-18)	1		683,000		
R006	Radiologist	(BPS-18)	1	1	607,000		709,000
S110	Senior Registrar	(BPS-18)	64	55	47,743,000		36,387,000
S176	Social Welfare Officer	(BPS-18)	1	1	382,000		709,000
S243	Store Munshi	(BPS-18)	1	1	750,000		825,000
S392	Sr. Nursing Instructor	(BPS-18)		1			712,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	683,000		713,000
S664	Senior Technologist (Physiotherpy)	(BPS-18)	1	1	382,000		709,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	1,090,000		1,199,000
A012	Accounts Officer	(BPS-17)	2	1	1,537,000		767,000
A032	Administrative Officer	(BPS-17)	1	1	780,000		858,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**						
A159	Assistant Director Research	(BPS-17)		4			1,515,000
A223	Assistant Nursing Instructor	(BPS-17)		10			9,588,000
A310	Audiologist	(BPS-17)	4	4	2,676,000		2,916,000
A316	Audit Officer	(BPS-17)	3	2	2,148,000		1,127,000
A819	Anesthesia Technologist	(BPS-17)		1			565,000
A851	Assistant Director (HR)	(BPS-17)	4		2,260,000		
B036	Bio-Chemist	(BPS-17)	3	1	2,106,000		379,000
B088	Budget and Accounts Officer	(BPS-17)	4	3	2,862,000		1,988,000
B115	Bio Medical Engineer	(BPS-17)	4	3	2,695,000		2,122,000
B115-M	Bio Medical Engineer	(BPS-17)	1		565,000		
C140	Clinical Psychologist	(BPS-17)	1	1	812,000		688,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)		2			1,705,000
D028	Demonstrator	(BPS-17)	8	8	6,405,000		6,405,000
H046	Head Nurse	(BPS-17)	3	16	1,647,000		10,656,000
H046-F	Head Nurse	(BPS-17)	12		7,594,000		
H071-F	Health Educator	(BPS-17)		1			565,000
H208	HVAC Engineer	(BPS-17)		1			565,000
I068-M	IOL Bank/Comea Bank Manger	(BPS-17)	1	1	541,000		565,000
I115	IT Manager	(BPS-17)		1			565,000
I138	I.T. Administrator	(BPS-17)	1		647,000		
I147	Investigative Oculist	(BPS-17)	1		541,000		
L088	Linen Matern	(BPS-17)	1	1	565,000		565,000
M098	Medical Officer	(BPS-17)	147	141	95,274,000		74,236,000
M098-M	Medical Officer	(BPS-17)	3		1,623,000		
M108	Medical Technologist	(BPS-17)	1		541,000		
N040	Nursing Instructor	(BPS-17)		5			6,600,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**						
O008	Office Superintendent	(BPS-17)	2	1	1,106,000		565,000
O040	Optometrist	(BPS-17)		1			565,000
O040-F	Optometrist	(BPS-17)	1		541,000		
O044	Orthopist	(BPS-17)		1			565,000
O044-M	Orthopist	(BPS-17)	1		541,000		
O074-M	Opthalmic Technololgist	(BPS-17)		1			565,000
O093	Operation Theatre Technologist	(BPS-17)	1	1	607,000		562,000
O101	OSD Deceased	(BPS-17)	1	1	600,000		604,000
P045	Pharmacist	(BPS-17)	5	4	2,825,000		1,929,000
P197	Purchase Officer	(BPS-17)	4	3	2,671,000		1,136,000
R059	Research Officer	(BPS-17)	1	1	853,000		894,000
S061	Security Officer	(BPS-17)	1		976,000		
S090	Senior Law Officer	(BPS-17)	2	2	1,130,000		758,000
S260	Sub Divisional Officer	(BPS-17)	2	2	1,130,000		758,000
S282	Superintendent	(BPS-17)	2	2	1,345,000		1,423,000
S411	Software Engineer	(BPS-17)	2	2	1,106,000		944,000
S775	Server Room Incharge	(BPS-17)	1	2	565,000		944,000
S845	Social Medical Officer	(BPS-17)		1			565,000
T129	Translators	(BPS-17)	2		1,212,000		
T203	Technologist (Anesthesia)	(BPS-17)	6	5	4,095,000		2,443,000
T216	Technologist (Pathology)	(BPS-17)	2		1,130,000		
T219	Technologist (Physiotherpy)	(BPS-17)		2			1,123,000
T223	Technologist (Surgical)	(BPS-17)	3	5	1,484,000		2,446,000
W050	Women Medical Officer	(BPS-17)	12	2	6,778,000		1,212,000
A097	Assistant	(BPS-16)	3	5	1,991,000		2,467,000
A099	Assistant Accounts Officer	(BPS-16)	1	2	460,000		1,031,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**						
A830	Assistant Hardware Engineer	(BPS-16)	3	3	1,194,000		837,000
A831	Assistant Software Engineer	(BPS-16)	3	4	1,275,000		1,516,000
C265	Charge Nurse	(BPS-16)	43	52	23,718,000		22,728,000
C265-F	Charge Nurse	(BPS-16)	189	289	60,391,000		100,758,000
C265-M	Charge Nurse	(BPS-16)	4	3	1,477,000		1,221,000
D099	Dietician	(BPS-16)	1	1	382,000		351,000
D940	DOMICILARY MIDWIFIERY SUPERVISOR	(BPS-16)		3			1,838,000
H024	Head Clerk	(BPS-16)		1			841,000
I115	IT Manager	(BPS-16)	1	1	565,000		565,000
J222	Junior Law Officer	(BPS-16)	2	2	1,130,000		655,000
L045	Laundry Manager	(BPS-16)		1			353,000
L045-M	Laundry Manager	(BPS-16)	1		337,000		
O003	Occupational Therapist	(BPS-16)	1	1	353,000		353,000
O070	Office Assistant	(BPS-16)	3	3	1,011,000		1,058,000
P037	Personal Assistant	(BPS-16)	1	1	684,000		649,000
P199	Public Health Nursing Supervisor	(BPS-16)		1			622,000
P450	PUBLIC HEALTH NURSING FIELD SUPERVISOR	(BPS-16)		1			567,000
R101	Refrectionist	(BPS-16)	2	2	674,000		706,000
S114	Senior Scale Stenographer	(BPS-16)	1	1	624,000		651,000
S193	Speech Therapist	(BPS-16)	1	1	565,000		353,000
S200	Staff Nurse	(BPS-16)	31	31	13,428,000		14,269,000
S245	Store Officer	(BPS-16)	1	1	760,000		353,000
S265	Sub Station Attendant	(BPS-16)		10			3,798,000
S411	Software Engineer	(BPS-16)	1		337,000		
T037	Telephone Supervisor	(BPS-16)		1			353,000
A01102	Personal pay				5,501,000	3,855,519	5,708,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**3251**	**3097**	**542,187,000**	**510,546,507**	**592,971,000**
A01151	Total Basic Pay of Other Staff		3251	3097	541,338,000	509,852,507	591,864,000
A008	Accountant	(BPS-15)	1	1	301,000		396,000
C173	Computer Operator	(BPS-15)	1	2	287,000		602,000
S216	Stenographer	(BPS-15)	6	5	1,792,000		1,279,000
A098	Assistant Accountant	(BPS-14)	1	1	302,000		281,000
H024	Head Clerk	(BPS-14)	1	1	706,000		733,000
I068-M	IOL Bank/Comea Bank Manger	(BPS-14)	1		270,000		
I069-M	IOL Bank Assistant	(BPS-14)		1			283,000
I070-M	Instrument Assistant	(BPS-14)		1			283,000
I143	I.T Assistant	(BPS-14)	2	2	586,000		607,000
J019	Junior Clerk	(BPS-14)	5	2	597,000		562,000
M385	Medical Transcriptionist	(BPS-14)	1		283,000		
O073-M	Opthalmic Technician	(BPS-14)		2			566,000
S078	Senior Clerk	(BPS-14)	4	3	1,196,000		1,265,000
S078-M	Senior Clerk	(BPS-14)		1			490,000
S117	Senior Storekeeper	(BPS-14)		1			283,000
S117-M	Senior Storekeeper	(BPS-14)	1		270,000		
S216	Stenographer	(BPS-14)	1	1	281,000		371,000
S262	Sub Engineer	(BPS-14)	12	13	3,516,000		2,725,000
S644	Senior Technician (Radiography)	(BPS-14)	1		283,000		
C173	Computer Operator	(BPS-12)	91	91	23,476,000		16,530,000
D036	Dental Technician	(BPS-12)	1		580,000		
J221	Junior Computer Operator	(BPS-12)	4	12	990,000		2,969,000
J221-M	Junior Computer Operator	(BPS-12)	5		1,186,000		
L026-F	Lady Health Visitor	(BPS-12)		5			3,820,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**						
S262	Sub Engineer	(BPS-12)		1			344,000
S271	Sub-Engineer	(BPS-12)	2		433,000		
S292	Supervisor	(BPS-12)	1	1	237,000		248,000
S846	Sub Engineer (HVAC)	(BPS-12)		1			246,000
T028	Technician	(BPS-12)	1	2	248,000		592,000
T193	Technician (Pathology)	(BPS-12)	2		495,000		
T199	Technician (Radiography)	(BPS-12)	8	4	1,988,000		999,000
A757	Accounts Assistant	(BPS-11)	1	1	233,000		233,000
C040	Cashier	(BPS-11)	2	2	457,000		466,000
C042	Cashier-Cum-Accountant	(BPS-11)		1			233,000
D137	Dispenser	(BPS-11)	1	1	466,000		466,000
E705	Endoscopy Assistant	(BPS-11)	8	8	233,000		233,000
J019	Junior Clerk	(BPS-11)	57	59	13,881,000		10,560,000
J019-M	Junior Clerk	(BPS-11)		1			578,000
S018	Sampler	(BPS-11)	2	2	1,864,000		1,864,000
S250	Store Keeper	(BPS-11)	2		466,000		
S262	Sub Engineer	(BPS-11)	1	1	247,000		279,000
S292	Supervisor	(BPS-11)	2	5	448,000		466,000
T036	Telephone Operator	(BPS-11)	1	1	224,000		233,000
T037	Telephone Supervisor	(BPS-11)	1	1	302,000		837,000
C040	Cashier	(BPS-10)	1	1	281,000		224,000
A061	Almoner	(BPS-09)	1	1	229,000		256,000
A405	Anesthesia Technician	(BPS-09)	2	2	419,000		435,000
B037	Bio-Medical Technicians	(BPS-09)	3	4	721,000		923,000
D036	Dental Technician	(BPS-09)		4			869,000
D099	Dietician	(BPS-09)	1	1	323,000		230,000
D137	Dispenser	(BPS-09)	2	2	576,000		524,000
D174	Dresser	(BPS-09)	8	8	1,812,000		1,931,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**						
H103-M	House Keeper	(BPS-09)		2			485,000
H195	HVAC Technician	(BPS-09)		2			433,000
J085	Junior Technician (Anesthesia)	(BPS-09)	8	10	1,714,000		2,165,000
J086	Junior Technician (Audiology)	(BPS-09)	1		229,000		
J088	Junior Technician (Cardiology)	(BPS-09)	1		218,000		
J098	Junior Technician (Pathology)	(BPS-09)	4		870,000		
J099	Junior Technician (Pharmacy)	(BPS-09)	4	3	959,000		754,000
J104	Junior Technician (Radiography)	(BPS-09)	10	4	2,203,000		983,000
J105	Junior Technician (Surgical)	(BPS-09)	19	15	3,903,000		3,444,000
J203	Junior Technician	(BPS-09)	11	13	1,957,000		1,895,000
L012	Laboratory Technician	(BPS-09)	5	5	1,205,000		1,283,000
L045	Laundry Manager	(BPS-09)	1	2	218,000		218,000
O023	Operation Theatre Assistant	(BPS-09)	5	5	1,199,000		1,238,000
R005	Radiographer	(BPS-09)	2	2	435,000		448,000
S020	Sanitary Inspector	(BPS-09)	2	1	461,000		256,000
S193	Speech Therapist	(BPS-09)		1			256,000
S292	Supervisor	(BPS-09)	2		508,000		
T028	Technician	(BPS-09)	2	2	498,000		292,000
T036	Telephone Operator	(BPS-09)	1	2	210,000		436,000
A337	Assistant Librarian	(BPS-08)	1	1	210,000		210,000
P052	Photographer	(BPS-08)	1	1	221,000		245,000
W009	Ward Master	(BPS-08)	2	2	674,000		586,000
A011	Accounts Clerk	(BPS-07)	1	1	203,000		203,000
E034	Electrician	(BPS-07)	1	3	196,000		608,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**						
S250	Store Keeper	(BPS-07)	2	3	391,000		608,000
T036	Telephone Operator	(BPS-07)	6	6	1,087,000		1,548,000
C027	Carpenter	(BPS-06)	1	1	189,000		195,000
D006-F	Dai	(BPS-06)		1			466,000
D140-M	Dispenser-Cum-Storekeeper	(BPS-06)		1			195,000
J105	Junior Technician (Surgical)	(BPS-06)		2			389,000
M048	Mason	(BPS-06)		1			195,000
O003	Occupational Therapist	(BPS-06)	1	1	256,000		265,000
P009	Painter	(BPS-06)		1			195,000
P061	Physiotherapist Aid	(BPS-06)	1	1	243,000		205,000
P095	Plumber	(BPS-06)		2			390,000
R021	Receptionist	(BPS-06)	33	26	6,041,000		4,104,000
R024	Record Keeper	(BPS-06)	1	1	216,000		226,000
S250	Store Keeper	(BPS-06)	4	4	922,000		969,000
A060	Air-conditioning Mechanic	(BPS-05)	1		217,000		
E034	Electrician	(BPS-05)	4	4	815,000		728,000
H209	HVAC Mechanic	(BPS-05)		1			188,000
H210	HVAC Operator	(BPS-05)		3			724,000
L074	Lift Operator	(BPS-05)	2	2	366,000		377,000
L076	Lift Pump Mechanic	(BPS-05)	1	1	188,000		188,000
L083	Lineman	(BPS-05)	1	3	183,000		566,000
L088	Linen Matern	(BPS-05)	1	1	198,000		127,000
M005	Machine Operator	(BPS-05)	3		704,000		
M048	Mason	(BPS-05)	1	1	188,000		188,000
M065	Mechanic	(BPS-05)	1	1	223,000		139,000
P095	Plumber	(BPS-05)	3	3	995,000		566,000
R021	Receptionist	(BPS-05)	7	7	1,408,000		1,398,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**						
S059	Security Guard	(BPS-05)	14	14	2,818,000		2,964,000
B015-M	Bearer	(BPS-04)		1			362,000
C027	Carpenter	(BPS-04)	1	1	198,000		132,000
D186	Driver	(BPS-04)	7	7	1,419,000		1,455,000
D186-M	Driver	(BPS-04)		4			724,000
M144	Mistri	(BPS-04)	1		189,000		
O101	OSD Deceased	(BPS-04)	3	3	720,000		907,000
S325-M	Sweeper/Sanitary Worker	(BPS-04)		1			370,000
S465	sewer Man	(BPS-04)	1	1	176,000		181,000
W034	Welder	(BPS-04)	1		189,000		
W108	Washer Man	(BPS-04)		3			543,000
W116	Washer & Scrubber	(BPS-04)		3			543,000
A066	Anesthesia Attendant	(BPS-03)	4	4	746,000		775,000
C027	Carpenter	(BPS-03)	1	1	188,000		196,000
C112-M	Chowkidar	(BPS-03)		1			328,000
G051	Glazier	(BPS-03)	1	1	242,000		175,000
O025	Operation Theatre Attendant	(BPS-03)	6	5	1,291,000		1,153,000
O101	OSD Deceased	(BPS-03)	1	1	100,000		126,000
P009	Painter	(BPS-03)	1		181,000		
S309	Sweeper Jamadar	(BPS-03)		1			371,000
S325-M	Sweeper/Sanitary Worker	(BPS-03)		1			321,000
A304	Attendant	(BPS-02)	2	2	339,000		339,000
A324	Ayas	(BPS-02)	5	1	844,000		166,000
A324-F	Ayas	(BPS-02)		1			198,000
B015-M	Bearer	(BPS-02)		2			426,000
D003	Daftri	(BPS-02)	1		170,000		
D006-F	Dai	(BPS-02)		1			169,000
D093	Dhobi	(BPS-02)	3	1	1,086,000		341,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**						
E049	Embalmer	(BPS-02)	1	1	170,000		170,000
H041	Head Mali	(BPS-02)	1	1	170,000		170,000
K013-M	Khansama	(BPS-02)		1			169,000
L002	Label Writer	(BPS-02)	12	11	2,073,000		1,448,000
L006	Laboratory Attendant	(BPS-02)	10	4	1,841,000		478,000
L069	Library Attendant	(BPS-02)	1	1	170,000		170,000
L074	Lift Operator	(BPS-02)	4	4	702,000		723,000
O101	OSD Deceased	(BPS-02)	3	3	300,000		378,000
P005	Packer	(BPS-02)	21	13	3,637,000		2,493,000
S390	Sterlizer Attendant	(BPS-02)		5			1,409,000
W004	Ward Aya	(BPS-02)	6	6	1,039,000		1,017,000
W116	Washer & Scrubber	(BPS-02)	12		2,096,000		
X002	X-Ray Attendant	(BPS-02)	3	3	551,000		554,000
A066	Anesthesia Attendant	(BPS-01)	3	2	540,000		542,000
A324	Ayas	(BPS-01)	19	26	3,228,000		4,730,000
B015	Bearer	(BPS-01)	20	19	1,885,000		3,603,000
B114	Bearer/Stretcher Bearer	(BPS-01)	6	4	1,332,000		942,000
C028	Carpenter Cooly	(BPS-01)	1		169,000		
C112	Chowkidar	(BPS-01)	4	3	682,000		692,000
C112-M	Chowkidar	(BPS-01)		1			169,000
C193	Cook	(BPS-01)	1	1	166,000		166,000
C193-M	Cook	(BPS-01)		2			382,000
C281	Chapatimen	(BPS-01)	1	1	166,000		166,000
C488	Carpenter Helper	(BPS-01)		2			341,000
D093	Dhobi	(BPS-01)	4		663,000		
H076	Helper	(BPS-01)	5	6	685,000		854,000
H133	Helper Operator	(BPS-01)		2			332,000
K011-M	Khalasi	(BPS-01)		3			508,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**						
L002	Label Writer	(BPS-01)		3			497,000
L055	Lecture Theatre Attendant	(BPS-01)	1	1	166,000		166,000
M019	Mali	(BPS-01)	6	2	1,001,000		347,000
M046-M	Masalchi	(BPS-01)		2			382,000
N006	Naib Qasid	(BPS-01)	58	55	9,872,000		6,910,000
P005	Packer	(BPS-01)		3			497,000
P009	Painter	(BPS-01)		1			160,000
P032	Peon	(BPS-01)	1	2	163,000		332,000
P113	Porter	(BPS-01)	36	20	6,051,000		3,944,000
S025	Sanitary Worker	(BPS-01)	24	22	4,131,000		4,229,000
S059	Security Guard	(BPS-01)	22	7	3,688,000		1,235,000
S146	Sewerman	(BPS-01)	2	2	342,000		295,000
S253	Stracher Bearer	(BPS-01)	260	173	46,926,000		30,472,000
S255	Stretch Bearer	(BPS-01)	14	18	2,388,000		3,288,000
S309	Sweeper Jamadar	(BPS-01)	14	14	2,329,000		2,572,000
S311	Sanitary Worker	(BPS-01)	4		663,000		
S311-F	Sanitary Worker	(BPS-01)	2	2	347,000		373,000
S311-M	Sanitary Worker	(BPS-01)	2	2	363,000		373,000
S325	Sweeper/Sanitary Worker	(BPS-01)	15		2,485,000		
S325-F	Sweeper/Sanitary Worker	(BPS-01)	2	2	347,000		352,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	4	6	720,000		1,079,000
T091	Trollyman	(BPS-01)	2	2	341,000		346,000
T137	Trolley Bearer	(BPS-01)	2	2	342,000		358,000
W003	Ward Attendant	(BPS-01)	6	19	1,304,000		3,148,000
W004	Ward Aya	(BPS-01)	4	2	710,000		534,000
W006	Ward Boy	(BPS-01)	21	17	3,731,000		3,133,000
W007	Ward Cleaner	(BPS-01)	24	23	2,487,000		4,290,000
W011	Ward Servant	(BPS-01)	84	51	13,272,000		9,739,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**						
O097	Other Staff	(Fixed)	2043	2043	307,402,000		387,051,000
A01152	Personal pay				849,000	694,000	1,107,000
A012	**TOTAL ALLOWANCES**				**2,033,395,000**	**1,799,983,392**	**1,910,951,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,967,137,000**	**1,741,051,118**	**1,895,711,000**
A01201	Senior Post Allowance				870,000	762,092	900,000
A01202	House Rent Allowance				230,831,000	195,594,994	178,299,000
A01203	Conveyance Allowance				175,760,000	152,752,260	166,972,000
A01208	Dress Allowance				27,721,000	25,980,591	29,796,000
A0120D	Integrated Allowance				7,603,000	6,237,510	6,102,000
A01210	Risk Allowance				32,140,000	25,540,716	29,903,000
A01216	Qualification Allowance				7,704,000	9,155,097	6,925,000
A01217	Medical Allowance				100,973,000	87,510,624	80,866,000
A0121B	Health Professional Allowance				351,164,000	309,549,510	260,894,000
A0121N	Personal Allowance				10,248,000	10,841,757	10,386,000
A0121Q	Audit & Accounts Allowance				424,000	169,000	282,000
A01224	Entertainment Allowance				1,327,000	1,062,852	1,366,000
A0122P	Special Healthcare Allowance				107,775,000	93,545,528	70,541,000
A0122V	Nursing Professional Allowance				84,397,000	76,908,106	100,496,000
A0122Y	Ad-hoc Relief Allowance 2017				864,000	302,000	
A01236	Deputation Allowance				516,000	305,000	374,000
A01239	Special Allowance				131,000	97,000	
001	Special Allowance				131,000		
A0124H	Special Allowance-2021				98,819,000	89,935,477	91,126,000
A0124R	Ad-Hoc Relief Allowance 2022				213,790,000	187,254,699	215,912,000
A0124T	Special Allowance - 2022				72,051,000	64,176,730	57,140,000
A0124X	Adhoc Relief Allowance 2023						232,232,000
A01251	Mess Allowance				73,315,000	64,716,093	86,518,000
A01252	Non Practicing Allowance				193,300,000	160,262,168	137,268,000
A01254	Anesthesia Allowance				7,560,000	6,296,484	3,571,000
A01270	Others				167,854,000	172,094,830	127,842,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				159,996,000		116,796,000
038	Emergency Allowance				7,858,000		5,109,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**66,258,000**	**58,932,274**	**15,240,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**					
A01271	Overtime Allowance			1,000,000	333,000	1,000,000
A01273	Honoraria			4,325,000	4,042,976	3,000,000
000	Honoraria			1,700,000		
A01274	Medical Charges			9,409,000	7,053,163	11,240,000
A01277	Contingent Paid Staff			5,800,000	17,052,000	
A01289	Teaching Allowance			45,724,000	30,451,135	
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**1,000**		**502,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**1,000**		**502,000**
A02201	Research and Surveys & Exploratory Operations			1,000		502,000
A03	**TOTAL OPERATING EXPENSES**			**1,841,510,000**	**2,052,881,931**	**1,854,531,000**
A031	**TOTAL FEES**			**300,000**	**68,828**	**400,000**
A03102	Legal fees			300,000	68,828	400,000
A032	**TOTAL COMMUNICATIONS**			**6,201,000**	**5,112,773**	**7,100,000**
A03201	Postage and Telegraph			1,700,000	543,000	2,000,000
A03202	Telephone and Trunk Call			4,500,000	4,569,773	5,000,000
A03205	Courier and Pilot Service			1,000		100,000
A033	**TOTAL UTILITIES**			**635,982,000**	**647,341,291**	**653,656,000**
A03301	Gas			33,480,000	35,766,078	30,976,000
A03302	Water			2,500,000	3,550,042	27,173,000
A03303	Electricity			600,000,000	608,025,171	595,207,000
001	Electricity			50,000,000		
A03304	Hot and Cold Weather Charges			2,000		300,000
A034	**TOTAL OCCUPANCY COSTS**			**850,000**	**114,900**	**950,000**
A03407	Rates and Taxes			850,000	114,900	950,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**					
A036	**TOTAL MOTOR VEHICLES**			1,000		152,000
A03603	Registration			1,000		152,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			19,600,000	19,372,636	11,300,000
A03805	Travelling Allowance			5,100,000	4,221,738	4,000,000
001	Travelling Allowance			1,500,000		
A03807	P.O.L Charges			14,500,000	15,150,898	7,300,000
A039	**TOTAL GENERAL**			1,178,576,000	1,380,871,503	1,180,973,000
A03901	Stationery			5,942,000	2,856,560	5,000,000
A03902	Printing and Publication			5,800,000	3,712,235	5,000,000
001	Printing and Publications			1,800,000		
A03903	Conference/Seminars/Workshops/ Symposia			172,000	23,000	172,000
A03905	Newspapers Periodicals and Books			285,000	74,148	285,000
A03906	Uniforms and Protective Clothing			500,000	2,572,000	600,000
A03907	Advertising & Publicity			1,812,000	490,775	
001	Advertising & Publicity			800,000		
A03915	Payments to Govt. Deptt. for Service Rendered			2,250,000	991,000	2,776,000
A03917	Law Charges			500,000	162,213	700,000
A03918	Exhibitions, Fairs & Other National Celebrations			940,000	228,534	940,000
A03919	Payments to Others for Service Rendered			85,000,000	102,800,407	70,000,000
001	Payments to Others for Service Rendered			85,000,000		70,000,000
A03927	Purchase of drug and medicines			937,114,000	1,050,380,000	950,000,000
001	Purchase of drug and medicines			1,090,000,000		950,000,000
A03942	Cost of Other Stores			80,000,000	94,964,519	85,000,000
001	Cost of Other Stores			10,000,000		
A03955	Computer Stationary			8,000,000	14,396,252	4,000,000
A03970	Others			50,261,000	107,219,860	56,500,000
001	Others			2,361,000		2,000,000
008	Bedding & Clothing			6,000,000		7,000,000
009	X-Ray Films			40,000,000		45,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**					
189	Medical Waste Management			1,900,000		2,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**74,706,000**	**36,956,031**	**18,351,000**
A041	**TOTAL PENSION**			**74,706,000**	**36,956,031**	**18,351,000**
A04114	Superannuation Encashment Of L.P.R			74,706,000	36,956,031	18,351,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**20,001,000**	**20,224,000**	**12,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**20,001,000**	**20,224,000**	**12,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			20,000,000	20,224,000	12,000,000
A05270	To Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**888,960,000**	**957,642,661**	**462,000**
A061	**TOTAL SCHOLARSHIP**			**888,598,000**	**955,491,661**	**250,000**
A06101	Merit			180,000	10,000	250,000
A06102	Others			888,418,000	955,481,661	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**362,000**	**2,151,000**	**212,000**
A06301	Entertainments & Gifts			362,000	2,151,000	212,000
001	Entertainment & Gifts			150,000		
A09	**TOTAL PHYSICAL ASSETS**			**10,782,000**	**1,951,612**	**5,283,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,653,000**	**812,016**	**655,000**
A09201	Hardware			1,653,000	812,016	653,000
A09202	Software					1,000
A09203	I.T. Equipment					1,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**					
A094	**TOTAL OTHER STORES AND STOCKS**			3,131,000	123,347	1,631,000
A09404	Medical And Laboratory Equipment			3,131,000	123,347	1,631,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		
A09501	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			3,098,000	381,166	1,598,000
A09601	Plant and Machinery			3,098,000	381,166	1,598,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,899,000	635,083	1,399,000
A09701	Purchase of Furniture and Fixture			2,899,000	635,083	1,399,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			99,929,000	1,958,369,743	101,671,000
A130	**TOTAL TRANSPORT**			2,070,000	1,893,636	2,500,000
A13001	Transport			2,070,000	1,893,636	2,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			43,250,000	23,642,280	46,200,000
A13101	Machinery and Equipment			5,250,000	4,396,702	6,200,000
A13102	Medical and Laboratory Equipments			38,000,000	19,245,578	40,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,300,000	1,408,623	900,000
A13201	Furniture and Fixture			1,300,000	1,408,623	900,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,469,000**	**1,931,072,958**	**50,500,000**
A13301	Office Buildings			50,000,000	1,930,992,852	50,000,000
001	Office Buildings			50,000,000		
A13302	Residential Buildings			469,000	80,106	500,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**469,000**	**55,000**	**500,000**
A13602	Other roads			469,000	55,000	500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,914,000**	**223,000**	**714,000**
A13701	Hardware			575,000	67,000	375,000
A13702	Software			604,000	70,000	104,000
A13703	I.T. Equipment			735,000	86,000	235,000
A138	**TOTAL GENERAL**			**457,000**	**74,246**	**357,000**
A13801	Maintenance of Gardens			457,000	74,246	357,000
Nishtar Hospital/Nishtar Medical College Multan				**7,127,207,000**	**8,829,032,330**	**6,140,056,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4009	**Multan Institute of Cardiology Multan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,338,686,000**	**1,216,970,272**	**2,299,480,000**
A011	**TOTAL PAY**		**1393**	**1942**	**661,497,000**	**599,108,400**	**1,042,399,000**
A011-1	**TOTAL PAY OF OFFICERS**		**743**	**1299**	**494,284,000**	**450,503,149**	**835,443,000**
A01101	Total Basic Pay of Officers		743	1299	494,284,000	450,503,149	835,263,000
O096	Officers	(Special)	540	540	374,395,000		442,254,000
P154	Professor	(BPS-20)	1	6	1,730,000		8,283,000
A026	Additional Medical Superintendent	(BPS-19)	1	3	1,086,000		3,258,000
A294	Associate Professor	(BPS-19)	2	12	1,980,000		13,035,000
D316	Director Finance	(BPS-19)	1	1	990,000		1,086,000
O101	OSD Deceased	(BPS-19)	1	1	300,000		354,000
A245	Assistant Professor	(BPS-18)	5	21	5,549,000		17,256,000
C140	Clinical Psychologist	(BPS-18)	1	1	1,168,000		1,275,000
D072	Deputy Medical Superintendent	(BPS-18)	3	6	2,136,000		4,375,000
D285	Deputy Director (I.T)	(BPS-18)		2			1,424,000
D594	Deputy Drug Controller	(BPS-18)		1			712,000
N025	Neurologist	(BPS-18)	1	1	712,000		712,000
N045	Nephrologist	(BPS-18)	1	1	712,000		712,000
P034	Perfusionist	(BPS-18)	2	2	1,424,000		1,424,000
S090	Senior Law Officer	(BPS-18)		1			712,000
S110	Senior Registrar	(BPS-18)	19	63	16,085,000		46,955,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	872,000		959,000
S664	Senior Technologist (Physiotherpy)	(BPS-18)		2			1,424,000
A012	Accounts Officer	(BPS-17)		1			565,000
A316	Audit Officer	(BPS-17)	1	1	600,000		660,000
B088	Budget and Accounts Officer	(BPS-17)	2	2	1,165,000		1,013,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4009	**Multan Institute of Cardiology Multan**						
B115	Bio Medical Engineer	(BPS-17)	2	2	1,376,000		1,417,000
H046	Head Nurse	(BPS-17)	1	31	565,000		17,515,000
H046-F	Head Nurse	(BPS-17)	5	5	2,825,000		2,825,000
H167	Hardware Engineer	(BPS-17)		1			565,000
L047	Law Officer	(BPS-17)		1			565,000
L066	Librarian	(BPS-17)		1			565,000
M098	Medical Officer	(BPS-17)	27	117	17,141,000		69,705,000
M100	Medical Officer.W.M.Os.	(BPS-17)	17	17	9,605,000		10,565,000
N055	Network Administrator	(BPS-17)		1			565,000
O008	Office Superintendent	(BPS-17)		1			565,000
P045	Pharmacist	(BPS-17)		2			1,130,000
P059	Physicist	(BPS-17)		1			565,000
P139	Private Secretary	(BPS-17)		1			565,000
P156	Programme Officer	(BPS-17)		6			3,390,000
S286	Superintendent of Police	(BPS-17)		1			565,000
T271	Technologist	(BPS-17)		10			5,650,000
A337	Assistant Librarian	(BPS-16)		1			353,000
A830	Assistant Hardware Engineer	(BPS-16)		7			2,471,000
A831	Assistant Software Engineer	(BPS-16)	3	3	1,545,000		1,493,000
C265	Charge Nurse	(BPS-16)	64	149	29,827,000		62,594,000
C312	Chief Technician	(BPS-16)		1			353,000
C313-M	Chief Technician	(BPS-16)		4			1,412,000
O070	Office Assistant	(BPS-16)		5			1,765,000
S119	Senior Technician	(BPS-16)		2			706,000
S200	Staff Nurse	(BPS-16)		215			75,895,000
S200-F	Staff Nurse	(BPS-16)	42	42	20,496,000		21,997,000
S245	Store Officer	(BPS-16)		1			353,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4009	**Multan Institute of Cardiology Multan**						
S411	Software Engineer	(BPS-16)		2			706,000
A01102	Personal pay						180,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**650**	**643**	**167,213,000**	**148,605,251**	**206,956,000**
A01151	Total Basic Pay of Other Staff		650	643	167,213,000	148,605,251	206,956,000
S216	Stenographer	(BPS-15)	2	3	602,000		903,000
A008	Accountant	(BPS-14)	1	3	283,000		849,000
G039	Generator Mechanic	(BPS-14)		7			1,981,000
S078	Senior Clerk	(BPS-14)		6			1,698,000
S262	Sub Engineer	(BPS-14)		2			566,000
S644	Senior Technician (Radiography)	(BPS-14)		1			283,000
W012	Warden	(BPS-14)		1			283,000
C173	Computer Operator	(BPS-12)	4	11	2,156,000		3,647,000
E003	E.C.G. Technician	(BPS-12)	3	3	741,000		741,000
L012	Laboratory Technician	(BPS-12)		1			247,000
O026	Operation Theatre Technician	(BPS-12)	4	4	988,000		988,000
S248	Store Supervisor	(BPS-12)		1			247,000
T028	Technician	(BPS-12)		12			2,964,000
T200	Technician (Surgical)	(BPS-12)	2	2	494,000		494,000
S250	Store Keeper	(BPS-11)		3			699,000
S262	Sub Engineer	(BPS-11)	2	2	466,000		466,000
A061	Almoner	(BPS-09)		1			217,000
J203	Junior Technician	(BPS-09)		9			1,953,000
L045	Laundry Manager	(BPS-09)		1			217,000
T028	Technician	(BPS-09)	8	8	1,736,000		1,736,000
A832	Assistant Laundry Manager	(BPS-08)		1			210,000
L002	Label Writer	(BPS-06)	3	3	585,000		585,000
A060	Air-conditioning Mechanic	(BPS-05)		2			376,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4009	**Multan Institute of Cardiology Multan**						
E034	Electrician	(BPS-05)		2			376,000
L194	Laundry Machine Operator	(BPS-05)		6			1,128,000
M048	Mason	(BPS-05)	2	2	376,000		412,000
P095	Plumber	(BPS-05)		1			188,000
C027	Carpenter	(BPS-03)		1			175,000
E034	Electrician	(BPS-03)		1			175,000
P009	Painter	(BPS-03)	3	3	604,000		714,000
O101	OSD Deceased	(BPS-02)	1	1	100,000		126,000
A324-F	Ayas	(BPS-01)	24		3,984,000		
B015	Bearer	(BPS-01)	10	8	1,988,000		1,596,000
H076	Helper	(BPS-01)	8	6	1,611,000		1,116,000
H079	Helper Store	(BPS-01)	2		402,000		
L123	Laundry Attendant	(BPS-01)	6		996,000		
O101	OSD Deceased	(BPS-01)	1	1	220,000		277,000
S255	Stretch Bearer	(BPS-01)	19	1	3,154,000		191,000
W007	Ward Cleaner	(BPS-01)	8	8	1,451,000		1,736,000
W011	Ward Servant	(BPS-01)	30	9	5,124,000		1,719,000
W034	Welder	(BPS-01)	1		166,000		
W108	Washer Man	(BPS-01)	4	4	664,000		724,000
O097	Other Staff	(Fixed)	502	502	138,322,000		173,953,000
A012	**TOTAL ALLOWANCES**				**677,189,000**	**617,861,872**	**1,257,081,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**664,973,000**	**606,316,733**	**1,243,081,000**
A01201	Senior Post Allowance				168,000	133,292	288,000
A01202	House Rent Allowance				74,067,000	61,050,876	117,907,000
A01203	Conveyance Allowance				63,180,000	55,563,468	99,888,000
A01208	Dress Allowance				13,752,000	11,876,558	25,662,000
A0120D	Integrated Allowance				1,545,000	1,196,300	1,295,000
A01210	Risk Allowance				8,820,000	6,823,500	6,768,000
A01216	Qualification Allowance				6,882,000	3,918,652	11,862,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MP4009	**Multan Institute of Cardiology Multan**					
A01217	Medical Allowance			29,087,000	23,182,327	42,696,000
A0121B	Health Professional Allowance			96,369,000	77,686,107	125,512,000
A0121N	Personal Allowance			4,566,000	4,208,985	4,831,000
A01224	Entertainment Allowance			193,000	133,608	8,534,000
A01226	Computer Allowance			201,000	160,500	324,000
A0122P	Special Healthcare Allowance			33,060,000	27,439,025	43,260,000
A0122V	Nursing Professional Allowance			40,788,000	36,975,029	60,336,000
A01236	Deputation Allowance			156,000	124,000	156,000
A0124F	Adhoc Relief Allowance-2021			180,000	180,000	
A0124H	Special Allowance-2021			28,502,000	25,732,012	34,783,000
A0124R	Ad-Hoc Relief Allowance 2022			65,977,000	57,057,355	100,058,000
A0124T	Special Allowance - 2022			22,968,000	20,297,833	27,492,000
A0124X	Adhoc Relief Allowance 2023					251,923,000
A01251	Mess Allowance			35,820,000	33,213,171	58,800,000
A01252	Non Practicing Allowance			69,995,000	52,940,235	97,498,000
A01254	Anesthesia Allowance			4,074,000	3,662,301	7,431,000
A01270	Others			64,623,000	102,761,599	115,777,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			64,623,000		115,777,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,216,000**	**11,545,139**	**14,000,000**
A01273	Honoraria			3,500,000	3,500,000	4,000,000
A01274	Medical Charges			3,000,000	2,282,782	4,000,000
A01277	Contingent Paid Staff			5,716,000	5,762,357	6,000,000
A03	**TOTAL OPERATING EXPENSES**			**956,820,000**	**1,138,162,913**	**1,173,019,000**
A031	**TOTAL FEES**			**1,000**		**1,800,000**
A03102	Legal fees			1,000		1,800,000
A032	**TOTAL COMMUNICATIONS**			**1,800,000**	**1,217,412**	**2,200,000**
A03201	Postage and Telegraph			200,000	106,790	300,000
A03202	Telephone and Trunk Call			1,500,000	1,063,622	1,800,000
A03205	Courier and Pilot Service			100,000	47,000	100,000
A033	**TOTAL UTILITIES**			**190,600,000**	**220,075,140**	**335,000,000**
A03301	Gas			30,000,000	29,498,140	40,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MP4009	**Multan Institute of Cardiology Multan**					
A03302	Water			600,000	2,810,000	8,000,000
A03303	Electricity			160,000,000	187,767,000	287,000,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**92,800**	**250,000**
A03407	Rates and Taxes			250,000	92,800	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,500,000**	**2,487,026**	**4,000,000**
A03805	Travelling Allowance			1,500,000	974,180	2,000,000
A03807	P.O.L Charges			1,000,000	1,512,846	2,000,000
A039	**TOTAL GENERAL**			**761,669,000**	**914,290,535**	**829,769,000**
A03901	Stationery			1,123,000	367,000	1,200,000
A03902	Printing and Publication			2,000,000	790,215	2,300,000
A03903	Conference/Seminars/Workshops/ Symposia			95,000	12,000	95,000
A03905	Newspapers Periodicals and Books			907,000	143,210	907,000
A03906	Uniforms and Protective Clothing			810,000	473,000	1,000,000
A03907	Advertising & Publicity			600,000	296,730	
A03915	Payments to Govt. Deptt. for Service Rendered			272,000	131,000	280,000
A03917	Law Charges			272,000	84,000	300,000
A03918	Exhibitions, Fairs & Other National Celebrations			86,000	11,000	86,000
A03919	Payments to Others for Service Rendered			25,000,000	29,191,643	30,000,000
A03927	Purchase of drug and medicines			689,832,000	819,768,000	750,000,000
001	Purchase of drug and medicines			750,000,000		750,000,000
A03942	Cost of Other Stores			11,710,000	11,512,000	12,230,000
A03955	Computer Stationary			12,000,000	7,766,212	12,844,000
A03970	Others			16,962,000	43,744,525	18,527,000
001	Others			7,000,000		8,000,000
008	Bedding & Clothing			2,462,000		1,327,000
009	X-Ray Films			6,500,000		8,000,000
189	Medical Waste Management			1,000,000		1,200,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MP4009	**Multan Institute of Cardiology Multan**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			7,276,000	940,000	2,460,000
A041	**TOTAL PENSION**			7,276,000	940,000	2,460,000
A04114	Superannuation Encashment Of L.P.R			7,276,000	940,000	2,460,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			5,000,000	2,646,000	5,000,000
A052	**TOTAL GRANTS-DOMESTIC**			5,000,000	2,646,000	5,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	2,646,000	5,000,000
A06	**TOTAL TRANSFERS**			117,309,000	108,597,615	600,000
A061	**TOTAL SCHOLARSHIP**			116,992,000	108,349,077	
A06102	Others			116,992,000	108,349,077	
A063	**TOTAL ENTERTAINMENT & GIFTS**			317,000	248,538	600,000
A06301	Entertainments & Gifts			317,000	248,538	600,000
A09	**TOTAL PHYSICAL ASSETS**			411,000	63,612	411,000
A094	**TOTAL OTHER STORES AND STOCKS**			1,000		1,000
A09404	Medical And Laboratory 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**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MP4009	**Multan Institute of Cardiology Multan**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			408,000	63,612	408,000
A09701	Purchase of Furniture and Fixture			408,000	63,612	408,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			63,048,000	139,588,462	66,997,000
A130	**TOTAL TRANSPORT**			550,000	322,756	800,000
A13001	Transport			550,000	322,756	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			48,961,000	37,391,696	54,500,000
A13101	Machinery and Equipment			3,961,000	2,892,207	4,500,000
A13102	Medical and Laboratory Equipments			45,000,000	34,499,489	50,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000,000	351,540	500,000
A13201	Furniture and Fixture			1,000,000	351,540	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			12,340,000	101,499,470	11,000,000
A13301	Office Buildings			11,538,000	101,395,920	10,000,000
001	Office Buildings			11,538,000		
A13302	Residential Buildings			802,000	103,550	1,000,000
A138	**TOTAL GENERAL**			197,000	23,000	197,000
A13801	Maintenance of Gardens			197,000	23,000	197,000
Multan Institute of Cardiology Multan				**2,488,550,000**	**2,606,968,874**	**3,547,967,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4010	**Children's Complex Multan Phase-II**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,423,911,000	1,301,353,072	1,792,676,000
A011	**TOTAL PAY**		1546	1624	750,678,000	723,568,602	814,390,000
A011-1	**TOTAL PAY OF OFFICERS**		893	978	586,802,000	569,075,452	644,286,000
A01101	Total Basic Pay of Officers		893	978	586,800,000	569,073,452	644,284,000
D214	Dean	(BPS-20)	1	1	1,331,000		1,454,000
P154	Professor	(BPS-20)	18	18	25,750,000		26,230,000
P154-M	Professor	(BPS-20)	2	2	5,019,000		5,482,000
A026	Additional Medical Superintendent	(BPS-19)	5	5	5,406,000		5,406,000
A294	Associate Professor	(BPS-19)	18	18	18,772,000		19,892,000
A294-M	Associate Professor	(BPS-19)	12	12	18,139,000		19,817,000
D100	Director	(BPS-19)	2	2	2,162,000		2,162,000
D316	Director Finance	(BPS-19)	1	1	1,081,000		1,081,000
M106-M	Medical Superintendent	(BPS-19)	1	1	1,875,000		2,048,000
P007-M	Paediatrician	(BPS-19)	1	1	1,134,000		1,239,000
P197	Purchase Officer	(BPS-19)		1			1,081,000
P197-M	Purchase Officer	(BPS-19)	1		1,081,000		
P198	Paediatric Pathologist	(BPS-19)		2			1,416,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	1,086,000		1,081,000
V017	Vice Principal	(BPS-19)	1	1	1,081,000		1,081,000
A067-M	Anesthetist	(BPS-18)	4	4	4,848,000		5,296,000
A245	Assistant Professor	(BPS-18)	20	21	17,985,000		18,723,000
A245-M	Assistant Professor	(BPS-18)	21	21	21,667,000		23,671,000
A310-M	Audiologist	(BPS-18)	1	1	743,000		812,000
C354-M	Course Coordinator	(BPS-18)	5	5	3,541,000		3,541,000
D035-M	Dental Surgeon	(BPS-18)	1	1	743,000		812,000
D072	Deputy Medical Superintendent	(BPS-18)	13	13	9,205,000		9,205,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4010	**Children's Complex Multan Phase-II**						
D072-M	Deputy Medical Superintendent	(BPS-18)	3	3	2,549,000		2,785,000
G082	Gynecologist	(BPS-18)	1	1	561,000		897,000
M122	Microbiologist	(BPS-18)	1	1	708,000		708,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	743,000		812,000
P179-M	Psychologist	(BPS-18)	1	1	1,227,000		1,340,000
P198	Paediatric Pathologist	(BPS-18)	2		1,123,000		
R006	Radiologist	(BPS-18)	1	1	708,000		708,000
R006-M	Radiologist	(BPS-18)	1	1	743,000		812,000
S110	Senior Registrar	(BPS-18)	53	53	44,611,000		45,836,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	708,000		708,000
S737	SENIOR PSYCHOLOGIST	(BPS-18)	1	1	708,000		708,000
A032	Administrative Officer	(BPS-17)	2	2	1,123,000		1,123,000
A146	Assistant Director	(BPS-17)	1	1	561,000		561,000
A310	Audiologist	(BPS-17)	4	4	2,245,000		2,245,000
A316	Audit Officer	(BPS-17)	1	2	561,000		1,122,000
A316-M	Audit Officer	(BPS-17)	1		561,000		
B050	Blood Transfusion Officer	(BPS-17)	1	1	561,000		561,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	1,146,000		1,252,000
B115	Bio Medical Engineer	(BPS-17)	2	2	1,122,000		1,122,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	634,000		693,000
C044	Casualty Medical Officer	(BPS-17)	4	4	2,245,000		2,245,000
C140	Clinical Psychologist	(BPS-17)	2	2	1,177,000		1,327,000
C176	Computer Programmer	(BPS-17)	1	1	561,000		561,000
C196	Coordinator	(BPS-17)	1	1	561,000		561,000
D294	Development Therapist	(BPS-17)	1	1	561,000		561,000
E154-M	Epidemiologist	(BPS-17)	1	1	561,000		561,000
H046	Head Nurse	(BPS-17)		3			1,890,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4010	**Children's Complex Multan Phase-II**						
H046-F	Head Nurse	(BPS-17)	21	18	13,487,000		13,494,000
L066-M	Librarian	(BPS-17)	1	1	587,000		641,000
M035	Manager Workshop	(BPS-17)	1	1	561,000		561,000
M098	Medical Officer	(BPS-17)	53	53	30,827,000		32,440,000
M098-M	Medical Officer	(BPS-17)	64	64	50,428,000		55,092,000
M108	Medical Technologist	(BPS-17)	11	11	6,624,000		6,624,000
N071	Nutritionist	(BPS-17)		1			561,000
N071-M	Nutritionist	(BPS-17)	1		561,000		
O008	Office Superintendent	(BPS-17)	2	2	1,683,000		1,123,000
O057	Occupational Therapist	(BPS-17)	1	1	561,000		561,000
P034	Perfusionist	(BPS-17)	1	1	477,000		561,000
P045	Pharmacist	(BPS-17)	3	3	2,053,000		2,053,000
P045-M	Pharmacist	(BPS-17)	2	2	1,910,000		2,087,000
P059	Physicist	(BPS-17)	1	1	561,000		561,000
P060-M	Physiotherapist	(BPS-17)	1	1	719,000		786,000
P178	Psychiatrist	(BPS-17)		1			561,000
P178-M	Psychiatrist	(BPS-17)	1		561,000		
P249	Personal Staff Officer to Secretary	(BPS-17)	1	1	561,000		617,000
R036-M	Registrar	(BPS-17)	10	10	7,945,000		8,680,000
R059	Research Officer	(BPS-17)	2	2	1,123,000		1,123,000
R066	Resident Medical Officer	(BPS-17)	12	12	6,736,000		6,736,000
R066-M	Resident Medical Officer	(BPS-17)	4	4	3,849,000		4,205,000
S090	Senior Law Officer	(BPS-17)	1		643,000		
S176	Social Welfare Officer	(BPS-17)	1	1	708,000		350,000
S176-M	Social Welfare Officer	(BPS-17)	2	2	1,693,000		1,850,000
S193	Speech Therapist	(BPS-17)	1	1	561,000		561,000
S193-M	Speech Therapist	(BPS-17)	1	1	1,018,000		1,112,000
S211	Statistical Officer	(BPS-17)	1	1	561,000		561,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4010	**Children's Complex Multan Phase-II**						
S212	Statistician	(BPS-17)	1	1	561,000		561,000
S260	Sub Divisional Officer	(BPS-17)	1	1	561,000		561,000
S262	Sub Engineer	(BPS-17)	2	2	1,123,000		1,123,000
S282-M	Superintendent	(BPS-17)	1	1	973,000		1,063,000
S315	System Analyst	(BPS-17)	1	1	561,000		350,000
S753	Special need Educationist	(BPS-17)	1	1	561,000		561,000
S760	Sensory Therapist	(BPS-17)	1	1	561,000		561,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	3	3	1,683,000		1,683,000
T255	Technologist (CT/Radiology & Imaging)	(BPS-17)	3	3	700,000		1,683,000
W100	WMO	(BPS-17)	83	83	50,396,000		48,970,000
A097	Assistant	(BPS-16)		1			350,000
A097-M	Assistant	(BPS-16)	3	2	1,511,000		1,268,000
A210	Assistant Manager Workshop	(BPS-16)	1	1	561,000		561,000
A233-M	Assistant Physiotherapist	(BPS-16)	1	1	720,000		787,000
A468	Assistant Law Officer	(BPS-16)	1		350,000		
A553-M	Asstt. Occupation Therapist	(BPS-16)	1	1	587,000		641,000
C173-M	Computer Operator	(BPS-16)	5	5	2,264,000		2,473,000
C265	Charge Nurse	(BPS-16)	109	85	50,042,000		29,784,000
C265-F	Charge Nurse	(BPS-16)	88	197	42,019,000		94,114,000
C265-M	Charge Nurse	(BPS-16)	153	153	75,804,000		82,815,000
C412	Chief Technician (Cardic Perfussion)	(BPS-16)	2	2	700,000		1,352,000
C423-M	Chief Technician (Pathology)	(BPS-16)	1	1	368,000		402,000
C428	Chief Technician (Public Health)	(BPS-16)	1	1	350,000		350,000
C429	Chief Technician (Radiography)	(BPS-16)	1	1	350,000		350,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4010	**Children's Complex Multan Phase-II**						
H184	Hardware Assistant	(BPS-16)	1	1	350,000		350,000
J222	Junior Law Officer	(BPS-16)		1			350,000
M108-M	Medical Technologist	(BPS-16)	2	2	1,693,000		1,850,000
P037	Personal Assistant	(BPS-16)	2	2	1,352,000		700,000
P139	Private Secretary	(BPS-16)	1	1	350,000		561,000
S114	Senior Scale Stenographer	(BPS-16)	1	1	350,000		350,000
S247-M	Store Superintendent	(BPS-16)	2	2	622,000		680,000
S752	Software Assistant	(BPS-16)	1	1	561,000		350,000
A01102	Personal pay				1,000	1,000	1,000
A01105	Qualification Pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**653**	**646**	**163,876,000**	**154,493,150**	**170,104,000**
A01151	Total Basic Pay of Other Staff		653	646	163,876,000	154,493,150	170,104,000
A008	Accountant	(BPS-15)		2			761,000
B103-M	Boiler Engineer	(BPS-15)	1	1	285,000		299,000
C173	Computer Operator	(BPS-15)	2	2	883,000		931,000
C173-M	Computer Operator	(BPS-15)	3	3	1,010,000		1,059,000
S216	Stenographer	(BPS-15)		2			598,000
S216-M	Stenographer	(BPS-15)	3	1	1,095,000		521,000
W009	Ward Master	(BPS-15)		1			346,000
W009-M	Ward Master	(BPS-15)	1		346,000		
A008	Accountant	(BPS-14)	2		692,000		
P303	Purchase Assistant	(BPS-14)	1	1	281,000		281,000
S078	Senior Clerk	(BPS-14)	5	5	2,031,000		2,234,000
S078-M	Senior Clerk	(BPS-14)	1	1	455,000		477,000
S327-M	Statistical Assistant	(BPS-14)	1	1	340,000		356,000
S625-M	Senior Technician (Anesthesia)	(BPS-14)	1	1	267,000		280,000
S627	Senior Technician (Cardic Perfussion)	(BPS-14)	2	2	562,000		562,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4010	**Children's Complex Multan Phase-II**						
S627-M	Senior Technician (Cardic Perfussion)	(BPS-14)	1	1	455,000		477,000
S628-M	Senior Technician (Cardiology)	(BPS-14)	1	1	455,000		477,000
S636-M	Senior Technician (Nutrition)	(BPS-14)	1	1	455,000		477,000
S638-M	Senior Technician (Pathology)	(BPS-14)	4	4	1,828,000		1,916,000
S639-M	Senior Technician (Pharmacy)	(BPS-14)	2	2	914,000		958,000
S641-M	Senior Technician (Physiotherpy)	(BPS-14)	1	1	455,000		477,000
S643	Senior Technician (Public Health)	(BPS-14)	1	1	281,000		281,000
S644-M	Senior Technician (Radiography)	(BPS-14)	3	3	1,346,000		1,411,000
S645	Senior Technician (Surgical)	(BPS-14)	1	1	281,000		281,000
S645-M	Senior Technician (Surgical)	(BPS-14)	1	1	455,000		477,000
D171	Draftsman	(BPS-13)	1	1	323,000		343,000
C173	Computer Operator	(BPS-12)	5	16	1,598,000		4,870,000
C173-M	Computer Operator	(BPS-12)	2	2	553,000		580,000
J221	Junior Computer Operator	(BPS-12)	11		2,977,000		
K007	Key Punch Operator	(BPS-12)	2		492,000		
O101	OSD Deceased	(BPS-12)	1	1	317,000		332,000
T180-M	Technician (Anesthesia)	(BPS-12)	3	3	1,176,000		1,233,000
T181	Technician (Audiology)	(BPS-12)	1	1	246,000		246,000
T181-F	Technician (Audiology)	(BPS-12)	1	1	394,000		413,000
T182-M	Technician (Cardic Perfussion)	(BPS-12)	3	3	1,019,000		1,068,000
T183	Technician (Cardiology)	(BPS-12)	2	2	588,000		492,000
T183-M	Technician (Cardiology)	(BPS-12)	2	2	784,000		822,000
T193	Technician (Pathology)	(BPS-12)	2	2	492,000		492,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4010	**Children's Complex Multan Phase-II**						
T193-M	Technician (Pathology)	(BPS-12)	6	6	1,960,000		2,054,000
T194-M	Technician (Pharmacy)	(BPS-12)	3	3	1,176,000		1,233,000
T196-M	Technician (Physiotherpy)	(BPS-12)	1	1	394,000		413,000
T198-M	Technician (Public Health)	(BPS-12)	1	1	394,000		413,000
T199	Technician (Radiography)	(BPS-12)	1	1	293,000		295,000
T199-M	Technician (Radiography)	(BPS-12)	4	4	1,249,000		1,309,000
T200	Technician (Surgical)	(BPS-12)		1			293,000
T200-M	Technician (Surgical)	(BPS-12)	3	2	1,079,000		822,000
T256	Transcriptionist	(BPS-12)	1	1	246,000		246,000
T257	Technician (Hematology)	(BPS-12)	2	2	445,000		588,000
A008-M	Accountant	(BPS-11)	1	1	280,000		293,000
B037-M	Bio-Medical Technicians	(BPS-11)	2	2	784,000		822,000
J019	Junior Clerk	(BPS-11)	8	8	1,948,000		1,948,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,952,000		2,046,000
R021	Receptionist	(BPS-11)	12	12	3,466,000		3,611,000
C040	Cashier	(BPS-10)	1		255,000		
M012-M	Machinist	(BPS-10)	2	2	534,000		562,000
A061	Almoner	(BPS-09)		1			216,000
A061-M	Almoner	(BPS-09)	1	1	361,000		378,000
J085	Junior Technician (Anesthesia)	(BPS-09)	1	1	242,000		242,000
J085-M	Junior Technician (Anesthesia)	(BPS-09)	4	4	1,052,000		1,103,000
J086-M	Junior Technician (Audiology)	(BPS-09)	1	1	208,000		218,000
J088	Junior Technician (Cardiology)	(BPS-09)		2			445,000
J088-M	Junior Technician (Cardiology)	(BPS-09)	4	2	1,107,000		694,000
J089-M	Junior Technician (Dental)	(BPS-09)	2	2	620,000		650,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4010	**Children's Complex Multan Phase-II**						
J094	Junior Technician (Neurology)	(BPS-09)	1	1	216,000		216,000
J094-M	Junior Technician (Neurology)	(BPS-09)	1	1	332,000		348,000
J096-M	Junior Technician (Nutrition)	(BPS-09)	1	1	208,000		218,000
J098	Junior Technician (Pathology)	(BPS-09)		5			1,290,000
J098-M	Junior Technician (Pathology)	(BPS-09)	13	8	3,352,000		2,187,000
J099	Junior Technician (Pharmacy)	(BPS-09)		1			216,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)	6	5	1,783,000		1,642,000
J101-M	Junior Technician (Physiotherpy)	(BPS-09)	2	2	576,000		604,000
J103-M	Junior Technician (Public Health)	(BPS-09)	1	1	346,000		363,000
J104	Junior Technician (Radiography)	(BPS-09)		5			1,251,000
J104-M	Junior Technician (Radiography)	(BPS-09)	11	6	2,920,000		1,806,000
J105	Junior Technician (Surgical)	(BPS-09)	3		726,000		
J105-M	Junior Technician (Surgical)	(BPS-09)	8	8	2,365,000		2,478,000
J107-M	Junior Technician (Urology)	(BPS-09)	1	1	244,000		256,000
J203	Junior Technician	(BPS-09)		2			458,000
J214	Jr. Technician (Hematology)	(BPS-09)	2	2	458,000		445,000
L045-M	Laundry Manager	(BPS-09)	1	1	244,000		256,000
O101	OSD Deceased	(BPS-09)	1	1	317,000		332,000
S483	Security Supervisor	(BPS-09)	1	1	216,000		216,000
T223	Technologist (Surgical)	(BPS-09)		3			793,000
M173	Motor Mechanic	(BPS-08)	1	1	233,000		255,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4010	**Children's Complex Multan Phase-II**						
P166	Projectionist	(BPS-08)	1	1	255,000		233,000
L083	Lineman	(BPS-07)	3	3	723,000		723,000
P242-M	Procedure Assistant	(BPS-07)	2	2	435,000		446,000
T036-M	Telephone Operator	(BPS-07)	4	4	1,248,000		1,308,000
E022	Electric Fitter	(BPS-06)		2			428,000
E022-M	Electric Fitter	(BPS-06)	2		410,000		
L068-M	Library Assistant	(BPS-06)	1	1	308,000		323,000
P005-M	Packer	(BPS-06)	3	3	665,000		697,000
S250-M	Store Keeper	(BPS-06)	6	6	1,781,000		1,870,000
A060-M	Air-conditioning Mechanic	(BPS-05)	2	2	582,000		610,000
A318-M	Auto Clave Machine Operator	(BPS-05)	4	4	1,205,000		1,263,000
D186-M	Driver	(BPS-05)		4			1,213,000
E034-M	Electrician	(BPS-05)	4	4	1,091,000		1,143,000
L046-M	Laundry Mechanic	(BPS-05)	2	2	423,000		443,000
M048	Mason	(BPS-05)	1	1	241,000		223,000
R021	Receptionist	(BPS-05)	1	1	214,000		223,000
R024	Record Keeper	(BPS-05)	1	1	241,000		223,000
S250	Store Keeper	(BPS-05)	1	1	241,000		223,000
D003	Daftri	(BPS-04)	4	4	811,000		832,000
D003-M	Daftri	(BPS-04)	1	1	196,000		204,000
D186	Driver	(BPS-04)	3	7	612,000		1,444,000
D186-M	Driver	(BPS-04)	8		1,959,000		
P095	Plumber	(BPS-04)	3	3	606,000		612,000
W034-M	Welder	(BPS-04)	2	2	400,000		416,000
C193-M	Cook	(BPS-03)	2	2	453,000		475,000
F058-M	Fitter Helper	(BPS-03)	1	1	195,000		202,000
T005-M	Tailor Master	(BPS-03)	1	1	267,000		280,000
A324-F	Ayas	(BPS-02)	1	1	186,000		186,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4010	**Children's Complex Multan Phase-II**						
B066-M	Book Binder	(BPS-02)	1	1	267,000		280,000
C027	Carpenter	(BPS-02)	1	1	250,000		262,000
C112	Chowkidar	(BPS-02)		3			537,000
C112-M	Chowkidar	(BPS-02)	2	2	362,000		367,000
D031	Dental Attendant	(BPS-02)	1	1	250,000		262,000
G068-M	Groundman/Gate Keeper	(BPS-02)	3	3	526,000		558,000
H041	Head Mali	(BPS-02)	1	1	250,000		262,000
L006	Laboratory Attendant	(BPS-02)		9			1,704,000
L006-M	Laboratory Attendant	(BPS-02)	21	11	4,343,000		2,620,000
L069-M	Library Attendant	(BPS-02)	1	1	205,000		215,000
L123	Laundry Attendant	(BPS-02)	2	2	394,000		413,000
O025-M	Operation Theatre Attendant	(BPS-02)	8	8	1,880,000		1,970,000
O061-M	OPD Attendant	(BPS-02)	5	5	1,254,000		1,314,000
O101	OSD Deceased	(BPS-02)	1	1	158,000		166,000
P005-M	Packer	(BPS-02)	2	2	400,000		419,000
P009	Painter	(BPS-02)	1	1	250,000		262,000
P032	Peon	(BPS-02)		1			176,000
P032-M	Peon	(BPS-02)	3	2	543,000		372,000
P095	Plumber	(BPS-02)	2	2	500,000		524,000
S236-M	Store Attendant	(BPS-02)	7	7	1,394,000		1,463,000
S325	Sweeper/Sanitary Worker	(BPS-02)	7	7	1,251,000		1,292,000
W003	Ward Attendant	(BPS-02)	2	2	447,000		458,000
W034-M	Welder	(BPS-02)	1	1	250,000		262,000
X002	X-Ray Attendant	(BPS-02)	1	1	181,000		181,000
X002-M	X-Ray Attendant	(BPS-02)	5	5	1,095,000		1,148,000
A324	Ayas	(BPS-01)		8			1,453,000
A324-F	Ayas	(BPS-01)	45	37	10,062,000		9,077,000
B015	Bearer	(BPS-01)	19	18	3,834,000		3,943,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
MP4010	**Children's Complex Multan Phase-II**						
C112	Chowkidar	(BPS-01)	29	29	6,466,000		6,751,000
C112-M	Chowkidar	(BPS-01)	6		1,036,000		
C193	Cook	(BPS-01)	2	2	474,000		346,000
D093	Dhobi	(BPS-01)	1	1	196,000		205,000
G025	Gatekeeper	(BPS-01)	4	4	698,000		698,000
H076	Helper	(BPS-01)	3	5	664,000		1,369,000
H076-M	Helper	(BPS-01)	2		341,000		
I122	Iron Pressor	(BPS-01)	1	1	186,000		195,000
L055	Lecture Theatre Attendant	(BPS-01)	2	2	367,000		367,000
M019	Mali	(BPS-01)	4	4	982,000		1,029,000
M234	Mason Helper	(BPS-01)	3	3	522,000		538,000
N006	Naib Qasid	(BPS-01)	14	14	4,595,000		4,791,000
O077-M	Office Boy	(BPS-01)	1	1	181,000		186,000
P032	Peon	(BPS-01)		5			899,000
P032-M	Peon	(BPS-01)	6		1,069,000		
S059	Security Guard	(BPS-01)		2			367,000
S146	Sewerman	(BPS-01)	2	2	485,000		508,000
S311	Sanitary Worker	(BPS-01)	83	83	21,362,000		22,390,000
S325	Sweeper/Sanitary Worker	(BPS-01)	29	24	5,049,000		4,292,000
W003	Ward Attendant	(BPS-01)	29	29	5,131,000		5,518,000
W003-M	Ward Attendant	(BPS-01)	28	28	6,920,000		7,253,000
W004	Ward Aya	(BPS-01)		2			362,000
W011	Ward Servant	(BPS-01)	2	2	346,000		485,000
A012	**TOTAL ALLOWANCES**				**673,233,000**	**577,784,470**	**978,286,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**672,133,000**	**574,588,499**	**975,086,000**
A01201	Senior Post Allowance				317,000	184,270	330,000
A01202	House Rent Allowance				87,818,000	68,127,861	93,451,000
A01203	Conveyance Allowance				67,595,000	54,160,493	73,409,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MP4010	**Children's Complex Multan Phase-II**					
A01208	Dress Allowance			13,574,000	11,942,410	16,736,000
A0120D	Integrated Allowance			1,722,000	1,722,000	1,707,000
A01210	Risk Allowance			7,812,000	7,383,700	7,362,000
A01216	Qualification Allowance			1,235,000	1,235,000	1,367,000
A01217	Medical Allowance			33,090,000	26,792,660	34,691,000
A0121B	Health Professional Allowance			146,274,000	106,447,024	152,917,000
A0121N	Personal Allowance			5,039,000	5,039,000	5,121,000
A01224	Entertainment Allowance			418,000	348,190	449,000
A0122N	Special Conveyance Allowance to Disabled Employees			694,000	694,000	1,324,000
A0122P	Special Healthcare Allowance			46,380,000	34,021,775	48,420,000
A0122V	Nursing Professional Allowance			40,176,000	35,370,026	49,356,000
A0124H	Special Allowance-2021			29,469,000	24,179,136	29,634,000
A0124R	Ad-Hoc Relief Allowance 2022			73,581,000	58,773,804	76,078,000
A0124T	Special Allowance - 2022			22,845,000	18,795,633	21,617,000
A0124X	Adhoc Relief Allowance 2023				30,000,000	250,417,000
A01251	Mess Allowance			35,316,000	31,082,357	43,476,000
A01252	Non Practicing Allowance			48,058,000	47,662,759	56,539,000
A01254	Anesthesia Allowance			2,858,000	2,858,000	4,057,000
A01270	Others			7,862,000	7,768,401	6,628,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,862,000		6,628,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,100,000**	**3,195,971**	**3,200,000**
A01273	Honoraria			600,000	600,000	700,000
A01274	Medical Charges			500,000	2,499,971	2,000,000
A01277	Contingent Paid Staff				96,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**350,002,000**	**547,186,892**	**415,905,000**
A032	**TOTAL COMMUNICATIONS**			**808,000**	**559,261**	**1,500,000**
A03201	Postage and Telegraph			268,000	169,305	500,000
A03202	Telephone and Trunk Call			540,000	389,956	1,000,000
A033	**TOTAL UTILITIES**			**102,331,000**	**110,207,168**	**141,075,000**
A03301	Gas			12,000,000	15,500,000	20,000,000
A03302	Water			256,000	2,172,168	5,000,000
A03303	Electricity			90,000,000	92,500,000	116,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MP4010	**Children's Complex Multan Phase-II**					
A03304	Hot and Cold Weather Charges			75,000	35,000	75,000
A034	**TOTAL OCCUPANCY COSTS**			**46,000**	**6,000**	**91,000**
A03407	Rates and Taxes			46,000	6,000	91,000
A036	**TOTAL MOTOR VEHICLES**			**2,000**		**501,000**
A03601	Fuel			1,000		1,000
A03603	Registration			1,000		500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,403,000**	**7,454,905**	**8,250,000**
A03805	Travelling Allowance			1,000,000	770,970	1,200,000
A03807	P.O.L Charges			6,379,000	6,672,935	7,000,000
A03826	Transportation of Goods			24,000	11,000	50,000
A039	**TOTAL GENERAL**			**239,412,000**	**428,959,558**	**264,488,000**
A03901	Stationery			1,854,000	1,231,970	2,000,000
A03902	Printing and Publication			1,500,000	977,078	1,700,000
A03905	Newspapers Periodicals and Books			235,000	117,817	235,000
A03906	Uniforms and Protective Clothing			239,000	172,625	239,000
A03907	Advertising & Publicity			353,000	219,599	
A03917	Law Charges			91,000	33,200	200,000
A03918	Exhibitions, Fairs & Other National Celebrations			42,000	20,000	42,000
A03919	Payments to Others for Service Rendered			12,000,000	59,417,375	15,000,000
001	Payments to Others for Service Rendered			12,000,000		
A03927	Purchase of drug and medicines			186,667,000	266,619,000	200,000,000
001	Purchase of drug and medicines			200,000,000		
A03942	Cost of Other Stores			16,000,000	15,114,134	18,000,000
A03955	Computer Stationary			500,000	999,999	700,000
A03970	Others			19,931,000	84,036,761	26,372,000
001	Others			7,258,000		8,000,000
008	Bedding & Clothing			2,595,000		3,000,000
009	X-Ray Films			6,000,000		10,000,000
010	Diet Charges			1,260,000		2,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MP4010	**Children's Complex Multan Phase-II**					
034	Disposable Items			1,260,000		1,500,000
189	Medical Waste Management			1,558,000		1,872,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,503,000**	**883,250**	**3,028,000**
A041	**TOTAL PENSION**			**1,503,000**	**883,250**	**3,028,000**
A04114	Superannuation Encashment Of L.P.R			1,503,000	883,250	3,028,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,228,000**	**6,436,254**	**1,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,228,000**	**6,436,254**	**1,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,100,000	529,000	1,000
A05270	To Others			4,128,000	5,907,254	1,000,000
A06	**TOTAL TRANSFERS**			**123,473,000**	**148,879,574**	**1,000**
A061	**TOTAL SCHOLARSHIP**			**123,472,000**	**148,828,574**	
A06102	Others			123,472,000	148,828,574	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**51,000**	**1,000**
A06301	Entertainments & Gifts			1,000	51,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**104,000**	**37,331,298**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**9,295,932**	**1,000**
A09203	I.T. Equipment			1,000	9,295,932	1,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**		**1,000**
A09404	Medical And Laboratory Equipment			1,000		1,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MP4010	**Children's Complex Multan Phase-II**					
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	9,000,000	1,000
A09601	Plant and Machinery			1,000	9,000,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			100,000	19,035,366	1,000
A09701	Purchase of Furniture and Fixture			100,000	19,035,366	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			30,737,000	522,269,731	35,964,000
A130	**TOTAL TRANSPORT**			502,000	412,237	600,000
A13001	Transport			502,000	412,237	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			28,000,000	51,554,034	33,000,000
A13101	Machinery and Equipment			6,000,000	15,521,567	7,000,000
A13102	Medical and Laboratory Equipments			22,000,000	36,032,467	26,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			340,000	188,222	469,000
A13201	Furniture and Fixture			340,000	188,222	469,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,500,000	469,916,446	1,500,000
A13301	Office Buildings			1,500,000	469,916,446	1,500,000
001	Office Buildings			1,500,000		
A137	**TOTAL COMPUTER EQUIPMENT**			394,000	198,792	394,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
MP4010	**Children's Complex Multan Phase-II**					
A13701	Hardware			197,000	94,339	197,000
A13703	I.T. Equipment			197,000	104,453	197,000
A138	**TOTAL GENERAL**			**1,000**		**1,000**
A13801	Maintenance of Gardens			1,000		1,000
Children's Complex Multan Phase-II				**1,937,958,000**	**2,564,340,071**	**2,248,580,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RA4004	**Tuberculosis Sanitorium Samli**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**155,840,000**	**147,399,908**	**463,773,000**
A011	**TOTAL PAY**		**216**	**598**	**83,051,000**	**69,783,017**	**265,516,000**
A011-1	**TOTAL PAY OF OFFICERS**		**61**	**288**	**41,273,000**	**32,446,789**	**190,924,000**
A01101	Total Basic Pay of Officers		61	288	41,173,000	31,209,389	190,902,000
C355	Chief Consultant	(BPS-20)		3			3,810,000
M106-M	Medical Superintendent	(BPS-20)	1	1	1,483,000		1,780,000
C477	Chief Pharmacist	(BPS-19)		1			1,257,000
D074	Deputy Nursing Superintendent	(BPS-19)		1			1,270,000
D765	Director Emergency	(BPS-19)		1			1,257,000
S481-M	Senior Consultant	(BPS-19)		10			12,570,000
A067	Anesthetist	(BPS-18)		2			1,416,000
C321	Consultant	(BPS-18)		17			12,036,000
C373-M	Chest Specialist	(BPS-18)	2	2	3,851,000		4,626,000
D072	Deputy Medical Superintendent	(BPS-18)		3			2,124,000
D593	Drug Controller	(BPS-18)		1			708,000
M334	Molecular Biologist	(BPS-18)		1			708,000
N043	Nursing Superintendent	(BPS-18)		1			708,000
P024	Pathologist	(BPS-18)		1			708,000
P024-M	Pathologist	(BPS-18)	1	1	779,000		936,000
R006-M	Radiologist	(BPS-18)	1	1	1,282,000		1,540,000
A067-M	Anesthetist	(BPS-17)	1	1	616,000		740,000
A216-M	Assistant Medical Superintendent	(BPS-17)	1	1	616,000		740,000
A316	Audit Officer	(BPS-17)	1	1	552,000		606,000
B050	Blood Transfusion Officer	(BPS-17)		2			1,133,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	552,000		606,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RA4004	**Tuberculosis Sanitorium Samli**						
B115	Bio Medical Engineer	(BPS-17)		1			566,000
D035	Dental Surgeon	(BPS-17)		12			7,363,000
H046	Head Nurse	(BPS-17)		11			5,969,000
H046-F	Head Nurse	(BPS-17)	12	12	8,809,000		10,581,000
L047	Law Officer	(BPS-17)		1			566,000
M098	Medical Officer	(BPS-17)		37			20,390,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	5	5	4,382,000		5,264,000
N043-F	Nursing Superintendent	(BPS-17)	1	1	616,000		740,000
O008	Office Superintendent	(BPS-17)		2			1,133,000
O093	Operation Theatre Technologist	(BPS-17)		2			1,133,000
P045	Pharmacist	(BPS-17)		4			1,133,000
P060	Physiotherapist	(BPS-17)		1			566,000
P197	Purchase Officer	(BPS-17)		1			566,000
P379	Phlebotomist	(BPS-17)		2			1,133,000
S411	Software Engineer	(BPS-17)		1			566,000
T203	Technologist (Anesthesia)	(BPS-17)		4			2,266,000
T216	Technologist (Pathology)	(BPS-17)		3			1,699,000
T223	Technologist (Surgical)	(BPS-17)		2			1,133,000
T271	Technologist	(BPS-17)		1			566,000
W050	Women Medical Officer	(BPS-17)		11			5,613,000
W050-F	Women Medical Officer	(BPS-17)	2	2	1,321,000		1,587,000
A097-M	Assistant	(BPS-16)	1	1	382,000		459,000
C265	Charge Nurse	(BPS-16)		57			31,601,000
C265-F	Charge Nurse	(BPS-16)	31	46	15,932,000		24,834,000
S200	Staff Nurse	(BPS-16)		15			12,196,000
A01102	Personal pay				50,000	26,020	
A01103	Special Pay				50,000	27,100	22,000
A01106	Total Pay of contract staff					1,184,280	

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RA4004	**Tuberculosis Sanitorium Samli**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**155**	**310**	**41,778,000**	**37,336,228**	**74,592,000**
A01151	Total Basic Pay of Other Staff		155	310	41,678,000	36,984,988	74,528,000
A008	Accountant	(BPS-14)		2			562,000
H024-M	Head Clerk	(BPS-14)	1	1	287,000		306,000
M017-M	Male Nurse	(BPS-14)	1	1	287,000		306,000
S078	Senior Clerk	(BPS-14)		1			281,000
S078-M	Senior Clerk	(BPS-14)	1	1	708,000		754,000
S117	Senior Storekeeper	(BPS-14)		1			281,000
S216-M	Stenographer	(BPS-14)	2	2	953,000		1,015,000
S262	Sub Engineer	(BPS-14)		1			281,000
C173	Computer Operator	(BPS-12)		10			2,458,000
E003	E.C.G. Technician	(BPS-12)		3			604,000
L012	Laboratory Technician	(BPS-12)		4			983,000
T028	Technician	(BPS-12)		2			492,000
T193	Technician (Pathology)	(BPS-12)		2			492,000
X005	X-Ray Technician	(BPS-12)		2			492,000
C040	Cashier	(BPS-11)		4			713,000
D099-M	Dietician	(BPS-11)	1	1	213,000		227,000
J019	Junior Clerk	(BPS-11)		1			232,000
J019-M	Junior Clerk	(BPS-11)	4	4	1,164,000		1,240,000
L103-M	Librarian	(BPS-11)	1	1	222,000		237,000
S292	Supervisor	(BPS-11)		2			338,000
A065	Anesthesia Assistant	(BPS-09)		2			432,000
D137	Dispenser	(BPS-09)		6			1,297,000
D174	Dresser	(BPS-09)		4			865,000
E003-M	E.C.G. Technician	(BPS-09)	1	1	222,000		237,000
H103-F	House Keeper	(BPS-09)	1	1	368,000		392,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RA4004	**Tuberculosis Sanitorium Samli**						
J098	Junior Technician (Pathology)	(BPS-09)		4			865,000
J203	Junior Technician	(BPS-09)		3			649,000
L012-M	Laboratory Technician	(BPS-09)	2	2	572,000		609,000
L026	Lady Health Visitor	(BPS-09)		2			432,000
L093-M	Linon Keeper	(BPS-09)	1	1	352,000		376,000
O023	Operation Theatre Assistant	(BPS-09)		2			432,000
S224	Sterlizer Operator	(BPS-09)		2			432,000
S250	Store Keeper	(BPS-09)		3			649,000
T028	Technician	(BPS-09)		2			432,000
T200	Technician (Surgical)	(BPS-09)		2			432,000
H029-M	Head Dispenser	(BPS-08)	1	1	643,000		685,000
W087-M	Warden	(BPS-08)	1	1	213,000		227,000
T036	Telephone Operator	(BPS-07)		3			604,000
D137-M	Dispenser	(BPS-06)	7	7	1,468,000		1,564,000
L004-M	Laboratory Assistant	(BPS-06)	6	6	2,013,000		2,145,000
O023-M	Operation Theatre Assistant	(BPS-06)	1	1	198,000		211,000
R005-M	Radiographer	(BPS-06)	5	5	1,267,000		1,350,000
S250-M	Store Keeper	(BPS-06)	1	1	281,000		299,000
B117-M	Bed Clerk	(BPS-05)	1	1	191,000		203,000
C134	Clerk	(BPS-05)		5			936,000
D014-M	Dark Room Assistant	(BPS-05)	5	5	1,962,000		2,090,000
D186	Driver	(BPS-05)		3			604,000
D186-M	Driver	(BPS-05)		2			637,000
W009-M	Ward Master	(BPS-05)	3	3	1,149,000		1,224,000
C027-M	Carpenter	(BPS-04)	1	1	371,000		395,000
D186-M	Driver	(BPS-04)	2		598,000		
P005	Packer	(BPS-04)		2			338,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RA4004	**Tuberculosis Sanitorium Samli**						
W116	Washer & Scrubber	(BPS-04)		3			524,000
T005-M	Tailor Master	(BPS-03)	1	1	261,000		278,000
A324	Ayas	(BPS-02)		27			4,557,000
A324-F	Ayas	(BPS-02)	6	6	1,276,000		1,359,000
D093-M	Dhobi	(BPS-02)	2	2	594,000		633,000
L006-M	Laboratory Attendant	(BPS-02)	1	1	212,000		226,000
O025-M	Operation Theatre Attendant	(BPS-02)	1	1	350,000		373,000
B004-M	Bahishti	(BPS-01)	6	6	1,458,000		1,553,000
C112-M	Chowkidar	(BPS-01)	5	5	1,132,000		1,206,000
C193-M	Cook	(BPS-01)	10	10	2,605,000		2,775,000
D012-M	Dandy Cooli	(BPS-01)	4	4	931,000		992,000
D094-M	Dhobi-Cum-Cook	(BPS-01)	2	2	530,000		565,000
D135-M	Dispensary Attendant	(BPS-01)	1	1	226,000		241,000
G025-M	Gatekeeper	(BPS-01)	3	3	852,000		908,000
K011-M	Khalasi	(BPS-01)	3	3	817,000		870,000
K018-M	Khidmatgar	(BPS-01)	1	1	376,000		401,000
L006	Laboratory Attendant	(BPS-01)		5			826,000
L018-M	Labourer	(BPS-01)	3	3	764,000		814,000
M019-M	Mali	(BPS-01)	7	7	1,663,000		1,772,000
M057-M	Mate	(BPS-01)	1	1	226,000		241,000
M115-M	Mess Bearer	(BPS-01)	1	1	168,000		179,000
N006-M	Naib Qasid	(BPS-01)	3	3	619,000		660,000
P032	Peon	(BPS-01)		5			826,000
S311-F	Sanitary Worker	(BPS-01)	8	8	2,650,000		2,823,000
S311-M	Sanitary Worker	(BPS-01)	18	18	3,129,000		3,334,000
W005-M	Ward Bearer	(BPS-01)	15	15	4,565,000		4,864,000
W006	Ward Boy	(BPS-01)		26			4,295,000
W011	Ward Servant	(BPS-01)		9			1,487,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
RA4004	**Tuberculosis Sanitorium Samli**					
W011-M	Ward Servant (BPS-01)	3	3	572,000		609,000
A01152	Personal pay			50,000	17,500	26,000
A01153	Special Pay			50,000	30,240	38,000
A01156	Total Pay of contract staff				303,500	
A012	**TOTAL ALLOWANCES**			**72,789,000**	**77,616,891**	**198,257,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**72,699,000**	**77,587,891**	**198,142,000**
A01201	Senior Post Allowance			10,000	3,000	1,000
A01202	House Rent Allowance			4,745,000	4,275,292	19,082,000
A01203	Conveyance Allowance			3,800,000	3,435,735	16,143,000
A01208	Dress Allowance			1,400,000	1,157,000	4,835,000
A0120D	Integrated Allowance			230,000	305,400	392,000
A0120K	Special Judicial Allowance				2,230	
A01210	Risk Allowance			2,000,000	1,795,500	2,556,000
A01211	Hill Allowance			2,700,000	2,430,793	10,632,000
A01216	Qualification Allowance			200,000	141,765	120,000
A01217	Medical Allowance			3,698,000	3,265,309	10,017,000
A0121B	Health Professional Allowance			3,400,000	3,067,146	10,212,000
A0121C	Additional Pay Allowance			36,000	12,000	50,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			1,300,000	976,145	2,135,000
A0121N	Personal Allowance				733,200	
A01224	Entertainment Allowance			6,000	2,000	17,000
A01225	Instructional Allowance				16,000	
A0122N	Special Conveyance Allowance to Disabled Employees			400,000	373,000	360,000
A0122P	Special Healthcare Allowance			1,300,000	1,082,053	4,120,000
A0122V	Nursing Professional Allowance			3,400,000	3,169,903	15,444,000
A01239	Special Allowance				11,400	
A01241	Utility allowance for electricity				46,106	
A0124F	Adhoc Relief Allowance-2021				74,024	
A0124H	Special Allowance-2021			4,500,000	4,081,892	5,067,000
A0124R	Ad-Hoc Relief Allowance 2022			6,900,000	6,385,897	13,795,000
A0124T	Special Allowance - 2022			7,800,000	5,102,828	4,867,000
A0124X	Adhoc Relief Allowance 2023			14,634,000	27,232,903	50,604,000
A01250	Incentive Allowance			3,240,000	2,706,000	4,320,000
A01251	Mess Allowance			3,100,000	2,796,674	13,389,000
A01252	Non Practicing Allowance			2,200,000	1,926,214	8,838,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
RA4004	**Tuberculosis Sanitorium Samli**					
A01270	Others			1,700,000	980,482	1,146,000
001	Others			1,000,000		530,000
027	Personal Allowance			600,000		553,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		63,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**90,000**	**29,000**	**115,000**
A01273	Honoraria			40,000	13,000	60,000
A01274	Medical Charges			50,000	16,000	55,000
A03	**TOTAL OPERATING EXPENSES**			**40,274,000**	**40,896,183**	**48,374,000**
A032	**TOTAL COMMUNICATIONS**			**425,000**	**266,730**	**425,000**
A03201	Postage and Telegraph			25,000	16,000	25,000
A03202	Telephone and Trunk Call			400,000	250,730	400,000
A033	**TOTAL UTILITIES**			**3,225,000**	**2,295,000**	**4,523,000**
A03301	Gas			700,000		500,000
A03303	Electricity			2,500,000	2,292,000	4,000,000
A03304	Hot and Cold Weather Charges			25,000	3,000	23,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**6,000**	**500,000**
A03407	Rates and Taxes			50,000	6,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,290,000**	**1,234,766**	**1,500,000**
A03805	Travelling Allowance			550,000	287,766	600,000
A03806	Transportation of Goods			40,000	5,000	50,000
A03807	P.O.L Charges			700,000	942,000	850,000
A039	**TOTAL GENERAL**			**35,284,000**	**37,093,687**	**41,426,000**
A03901	Stationery			258,000	361,677	300,000
A03902	Printing and Publication			200,000	326,073	250,000
A03905	Newspapers Periodicals and Books			5,000	1,000	5,000
A03907	Advertising & Publicity			115,000	130,446	

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
RA4004	**Tuberculosis Sanitorium Samli**					
A03918	Exhibitions, Fairs & Other National Celebrations			21,000	14,000	21,000
A03919	Payments to Others for Service Rendered			2,800,000	2,417,000	3,100,000
A03927	Purchase of drug and medicines			20,395,000	20,395,000	25,000,000
001	Purchase of drug and medicines			25,000,000		
A03942	Cost of Other Stores			1,000,000	630,000	1,200,000
A03970	Others			10,490,000	12,818,491	11,550,000
001	Others			590,000		600,000
008	Bedding & Clothing			500,000		300,000
009	X-Ray Films			2,800,000		3,100,000
010	Diet Charges			6,500,000		7,500,000
189	Medical Waste Management			100,000		50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**422,776**	**1,631,000**
A041	**TOTAL PENSION**			**300,000**	**422,776**	**1,631,000**
A04114	Superannuation Encashment Of L.P.R			300,000	422,776	1,631,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**100,000**	**13,000**	**1,600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**100,000**	**13,000**	**1,600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			100,000	13,000	1,600,000
A09	**TOTAL PHYSICAL ASSETS**			**1,450,000**	**147,669,319**	**1,248,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**1,200,000**	**113,210,595**	**1,000,000**
A09404	Medical And Laboratory Equipment			1,200,000	113,210,595	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**4,000**	**5,000,000**	**2,000**
A09501	Transport			4,000	5,000,000	2,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
RA4004	**Tuberculosis Sanitorium Samli**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**164,000**	**28,995,800**	**164,000**
A09601	Plant and Machinery			164,000	28,995,800	164,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**82,000**	**462,924**	**82,000**
A09701	Purchase of Furniture and Fixture			82,000	462,924	82,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,955,000**	**70,991,110**	**6,625,000**
A130	**TOTAL TRANSPORT**			**230,000**	**199,100**	**300,000**
A13001	Transport			230,000	199,100	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**600,000**	**414,010**	**650,000**
A13101	Machinery and Equipment			300,000	218,550	400,000
A13102	Medical and Laboratory Equipments			300,000	195,460	250,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**26,000**	**150,000**
A13201	Furniture and Fixture			100,000	26,000	150,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,025,000**	**70,352,000**	**5,525,000**
A13301	Office Buildings			2,500,000	70,291,000	5,000,000
001	Office Buildings			2,500,000		5,000,000
A13302	Residential Buildings			500,000	58,000	500,000
A13370	Others			25,000	3,000	25,000
Tuberculosis Sanitorium Samli				**201,919,000**	**407,392,296**	**523,251,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RA4005	**DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,920,558,000**	**4,194,701,865**	**5,228,561,000**
A011	**TOTAL PAY**		**5481**	**4062**	**3,184,737,000**	**2,330,045,567**	**2,392,820,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3214**	**2665**	**2,352,654,000**	**1,676,967,924**	**1,749,402,000**
A01101	Total Basic Pay of Officers		3214	2665	2,347,446,000	1,673,793,879	1,745,738,000
O096	Officers	(Special)	2115	2011	1,635,173,000		1,401,439,000
C361	Chief Executive	(BPS-20)	1		1,161,000		
E691	Executive Director	(BPS-20)	1		1,792,000		
M106-M	Medical Superintendent	(BPS-20)	1		1,161,000		
P154	Professor	(BPS-20)	18	11	31,220,000		19,121,000
A026	Additional Medical Superintendent	(BPS-19)	4		6,390,000		
A294	Associate Professor	(BPS-19)	27	18	39,823,000		26,768,000
D072	Deputy Medical Superintendent	(BPS-19)	1		994,000		
D316	Director Finance	(BPS-19)	3	3	2,891,000		2,891,000
S777	Sr. Clinical Psychologist	(BPS-19)	1	1	1,081,000		1,189,000
A067	Anesthetist	(BPS-18)	2	2	546,000		546,000
A245	Assistant Professor	(BPS-18)	39	29	41,759,000		31,348,000
C321	Consultant	(BPS-18)	19	17	14,426,000		13,242,000
D072	Deputy Medical Superintendent	(BPS-18)	8	1	8,963,000		546,000
D100	Director	(BPS-18)	1	1	1,224,000		1,346,000
D285	Deputy Director (I.T)	(BPS-18)	1		1,224,000		
D594	Deputy Drug Controller	(BPS-18)	1		1,194,000		
E085	Executive Engineer	(BPS-18)	1		1,194,000		
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	708,000		708,000
O101	OSD Deceased	(BPS-18)	1	1	300,000		282,000
P024	Pathologist	(BPS-18)	3	1	1,834,000		546,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RA4005	**DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.**						
P030	Peadiatrician	(BPS-18)	1	1	1,015,000		708,000
P388	Principal Clinical Psychologist	(BPS-18)	1	1	708,000		708,000
R006	Radiologist	(BPS-18)	3	3	1,092,000		1,092,000
S110	Senior Registrar	(BPS-18)	132	81	104,945,000		49,650,000
S392	Sr. Nursing Instructor	(BPS-18)		3			1,989,000
S423	Senior Budget & Accounts Officer	(BPS-18)	3	3	1,954,000		1,894,000
S481-M	Senior Consultant	(BPS-18)	3	3	908,000		1,658,000
S777	Sr. Clinical Psychologist	(BPS-18)	2	2	1,135,000		1,135,000
A032	Administrative Officer	(BPS-17)	1		565,000		
A310	Audiologist	(BPS-17)	12	12	6,296,000		6,378,000
A316	Audit Officer	(BPS-17)	4	3	2,451,000		1,556,000
B036	Bio-Chemist	(BPS-17)	1		951,000		
B050	Blood Transfusion Officer	(BPS-17)	5		3,542,000		
B088	Budget and Accounts Officer	(BPS-17)	3	2	2,073,000		1,122,000
B115	Bio Medical Engineer	(BPS-17)	10	9	6,325,000		5,341,000
C140	Clinical Psychologist	(BPS-17)	2	2	1,205,000		1,261,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)		3			1,695,000
D035	Dental Surgeon	(BPS-17)	2	2	2,149,000		2,231,000
D099	Dietician	(BPS-17)	3	3	2,915,000		1,684,000
H046	Head Nurse	(BPS-17)	22		19,163,000		
H046-F	Head Nurse	(BPS-17)	11	11	1,792,000		1,792,000
H094	Hospital Pharmacist	(BPS-17)	6	6	3,368,000		3,704,000
H167	Hardware Engineer	(BPS-17)	3	2	2,901,000		2,048,000
H167-M	Hardware Engineer	(BPS-17)	1	1	500,000		561,000
I115	IT Manager	(BPS-17)	1	1	561,000		561,000
L047	Law Officer	(BPS-17)	1		951,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RA4005	**DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.**						
M098	Medical Officer	(BPS-17)	169	78	101,200,000		25,664,000
M108	Medical Technologist	(BPS-17)	2		1,130,000		
N055	Network Administrator	(BPS-17)	2		1,516,000		
O008	Office Superintendent	(BPS-17)	3	1	2,141,000		454,000
O093	Operation Theatre Technologist	(BPS-17)	4	4	433,000		433,000
P045	Pharmacist	(BPS-17)	6	4	2,783,000		3,476,000
P197	Purchase Officer	(BPS-17)	1		644,000		
P356	Physiotherapist Technologist	(BPS-17)	4	4	2,245,000		2,245,000
R067	Respiratory Physiologist	(BPS-17)	2	2	1,122,000		1,123,000
S260	Sub Divisional Officer	(BPS-17)	1	1	975,000		975,000
S411	Software Engineer	(BPS-17)	4	3	3,585,000		2,281,000
S775	Server Room Incharge	(BPS-17)	1	1	975,000		1,073,000
T203	Technologist (Anesthesia)	(BPS-17)	12	4	8,090,000		2,245,000
T216	Technologist (Pathology)	(BPS-17)	1		951,000		
T223	Technologist (Surgical)	(BPS-17)	6		5,706,000		
A097	Assistant	(BPS-16)	4		2,584,000		
A337	Assistant Librarian	(BPS-16)	1		744,000		
A830	Assistant Hardware Engineer	(BPS-16)	9	9	3,592,000		3,417,000
A831	Assistant Software Engineer	(BPS-16)	11	11	3,871,000		4,118,000
C265	Charge Nurse	(BPS-16)	182		126,397,000		
C265-F	Charge Nurse	(BPS-16)	290	290	103,016,000		108,742,000
C313-M	Chief Technician	(BPS-16)	13		6,935,000		
C476	CSSD Officer	(BPS-16)	1		744,000		
O101	OSD Deceased	(BPS-16)	2	2	800,000		752,000
P379	Phlebotomist	(BPS-16)	1		744,000		
A01102	Personal pay				5,208,000	3,174,045	3,664,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RA4005	**DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**2267**	**1397**	**832,083,000**	**653,077,643**	**643,418,000**
A01151	Total Basic Pay of Other Staff		2267	1397	831,630,000	652,923,623	643,418,000
B056	Boiler Engineer	(BPS-15)	1		301,000		
A007	Account Assistant	(BPS-14)	1	1	217,000		144,000
I115	IT Manager	(BPS-14)	2	2	385,000		385,000
L068	Library Assistant	(BPS-14)	1		284,000		
O101	OSD Deceased	(BPS-14)	1	1	200,000		184,000
S078	Senior Clerk	(BPS-14)	1		604,000		
S262	Sub Engineer	(BPS-14)	1		284,000		
S271	Sub-Engineer	(BPS-14)	1	1	144,000		217,000
S292	Supervisor	(BPS-14)	1		604,000		
S353	Sub-Engineer	(BPS-14)	1		604,000		
B037	Bio-Medical Technicians	(BPS-12)	1		272,000		
C173	Computer Operator	(BPS-12)	12	12	2,640,000		2,690,000
J221	Junior Computer Operator	(BPS-12)	19		5,963,000		
T028	Technician	(BPS-12)	15		6,186,000		
T183-F	Technician (Cardiology)	(BPS-12)	2		989,000		
T183-M	Technician (Cardiology)	(BPS-12)	6		2,968,000		
T193	Technician (Pathology)	(BPS-12)	6		2,668,000		
J019	Junior Clerk	(BPS-11)	21	10	4,792,000		417,000
S018	Sampler	(BPS-11)	2	2	463,000		463,000
S250	Store Keeper	(BPS-11)	3		699,000		
A061	Almoner	(BPS-09)	2		720,000		
D137	Dispenser	(BPS-09)	6	6	317,000		317,000
D174	Dresser	(BPS-09)	24	24	4,460,000		4,477,000
E003	E.C.G. Technician	(BPS-09)	4	4	154,000		138,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RA4005	**DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.**						
J085	Junior Technician (Anesthesia)	(BPS-09)	10		4,189,000		
J098	Junior Technician (Pathology)	(BPS-09)	8		2,487,000		
J099	Junior Technician (Pharmacy)	(BPS-09)	5		2,095,000		
J104	Junior Technician (Radiography)	(BPS-09)	6		1,186,000		
J105	Junior Technician (Surgical)	(BPS-09)	18		7,436,000		
J107	Junior Technician (Urology)	(BPS-09)	10		1,977,000		
J203	Junior Technician	(BPS-09)	22	2	4,792,000		432,000
L012	Laboratory Technician	(BPS-09)	9	9	449,000		449,000
L026-F	Lady Health Visitor	(BPS-09)	2	2	432,000		432,000
L045	Laundry Manager	(BPS-09)	1		419,000		
R005	Radiographer	(BPS-09)	1	1	163,000		163,000
S224	Sterlizer Operator	(BPS-09)	1		419,000		
T199	Technician (Radiography)	(BPS-09)	2		838,000		
X005	X-Ray Technician	(BPS-09)	7	7	286,000		286,000
L045	Laundry Manager	(BPS-08)	1		383,000		
O101	OSD Deceased	(BPS-08)	1	1	200,000		184,000
P166	Projectionist	(BPS-08)	1		210,000		
C173	Computer Operator	(BPS-07)	15	15	3,015,000		3,115,000
O101	OSD Deceased	(BPS-07)	1	1	300,000		276,000
R021	Receptionist	(BPS-07)	2	2	126,000		126,000
S250	Store Keeper	(BPS-07)	1		370,000		
T036	Telephone Operator	(BPS-07)	1		365,000		
A109	Assistant Anesthetist	(BPS-06)	4	4	137,000		138,000
D015	Dark Room Attendant	(BPS-06)	1	1	154,000		154,000
L002	Label Writer	(BPS-06)	1		340,000		

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RA4005	**DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.**						
M128	Midwife	(BPS-06)	2	2	144,000		164,000
O023	Operation Theatre Assistant	(BPS-06)	4	4	137,000		138,000
R021	Receptionist	(BPS-06)	15		3,652,000		
S250	Store Keeper	(BPS-06)	5	5	313,000		314,000
V002	Vaccinator	(BPS-06)	1	1	164,000		144,000
A060	Air-conditioning Mechanic	(BPS-05)	1		327,000		
E034	Electrician	(BPS-05)	1		291,000		
L004	Laboratory Assistant	(BPS-05)	1	1	138,000		138,000
L046	Laundry Mechanic	(BPS-05)	1		188,000		
M048	Mason	(BPS-05)	1		318,000		
P095	Plumber	(BPS-05)	3		703,000		
R021	Receptionist	(BPS-05)	6	6	446,000		441,000
D014	Dark Room Assistant	(BPS-04)	4	4	137,000		127,000
D186	Driver	(BPS-04)	2		362,000		
O101	OSD Deceased	(BPS-04)	3	3	700,000		644,000
S226	Steward	(BPS-04)	1		181,000		
B055	Boiler Attendant	(BPS-03)	2		338,000		
E034	Electrician	(BPS-03)	1	1	127,000		127,000
G041	Generator Operator	(BPS-03)	1	1	127,000		127,000
O101	OSD Deceased	(BPS-03)	1	1	200,000		184,000
P009	Painter	(BPS-03)	1		276,000		
A324	Ayas	(BPS-02)	13		3,303,000		
A356	Aya/Mai	(BPS-02)	14		2,366,000		
C027	Carpenter	(BPS-02)	1		254,000		
F015	Female Attendant	(BPS-02)	6	6	122,000		142,000
L006	Laboratory Attendant	(BPS-02)	7	1	1,646,000		122,000
M019	Mali	(BPS-02)	2	2	122,000		122,000
O101	OSD Deceased	(BPS-02)	2	2	300,000		276,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RA4005	**DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.**						
P005	Packer	(BPS-02)	2		338,000		
P032	Peon	(BPS-02)	10	10	142,000		122,000
P095	Plumber	(BPS-02)	2	2	122,000		122,000
W006	Ward Boy	(BPS-02)	45	30	7,587,000		5,308,000
A324	Ayas	(BPS-01)	61	24	7,169,000		845,000
B114	Bearer/Stretcher Bearer	(BPS-01)	5		1,270,000		
C027	Carpenter	(BPS-01)	1		217,000		
C112	Chowkidar	(BPS-01)	4	2	821,000		330,000
H076	Helper	(BPS-01)	4		865,000		
H133	Helper Operator	(BPS-01)	1		254,000		
L123	Laundry Attendant	(BPS-01)	3		549,000		
M048	Mason	(BPS-01)	1		217,000		
N006	Naib Qasid	(BPS-01)	13	4	1,996,000		101,000
P005	Packer	(BPS-01)	1		254,000		
P113	Porter	(BPS-01)	1		217,000		
S059	Security Guard	(BPS-01)	10	10	215,000		216,000
S253	Stracher Bearer	(BPS-01)	3		336,000		
S255	Stretch Bearer	(BPS-01)	24	8	2,883,000		115,000
S325	Sweeper/Sanitary Worker	(BPS-01)	28	26	739,000		515,000
S465	sewer Man	(BPS-01)	3		577,000		
W003	Ward Attendant	(BPS-01)	15		3,586,000		
W006	Ward Boy	(BPS-01)	48		8,101,000		
W011	Ward Servant	(BPS-01)	39	27	2,853,000		1,010,000
W116	Washer & Scrubber	(BPS-01)	1		245,000		
O097	Other Staff	(Fixed)	1575	1106	703,009,000		616,337,000
A01152	Personal pay				453,000	154,020	

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
RA4005	**DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.**					
A012	**TOTAL ALLOWANCES**			**2,735,821,000**	**1,864,656,298**	**2,835,741,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,714,319,000**	**1,846,234,635**	**2,820,711,000**
A01201	Senior Post Allowance			1,492,000	748,140	1,508,000
A01202	House Rent Allowance			310,880,000	210,902,664	237,094,000
A01203	Conveyance Allowance			245,607,000	172,816,119	185,387,000
A01208	Dress Allowance			44,050,000	36,953,145	33,835,000
A0120D	Integrated Allowance			7,509,000	5,661,278	6,572,000
A01210	Risk Allowance			32,327,000	27,664,200	27,835,000
A01216	Qualification Allowance			24,411,000	12,041,613	23,816,000
A01217	Medical Allowance			141,919,000	84,682,676	106,655,000
A0121B	Health Professional Allowance			469,830,000	288,894,304	357,518,000
A0121N	Personal Allowance			10,214,000	4,280,292	11,724,000
A01224	Entertainment Allowance			2,384,000	1,058,589	1,561,000
A0122P	Special Healthcare Allowance			147,657,000	90,974,156	109,542,000
A0122V	Nursing Professional Allowance			135,393,000	111,483,415	103,008,000
A01239	Special Allowance			18,000,000	5,287,161	
A0124F	Adhoc Relief Allowance-2021					17,189,000
A0124H	Special Allowance-2021			102,717,000	73,534,106	77,409,000
A0124R	Ad-Hoc Relief Allowance 2022			259,320,000	222,228,023	244,871,000
A0124T	Special Allowance - 2022			143,034,000	112,710,075	52,298,000
A0124X	Adhoc Relief Allowance 2023					779,980,000
A01250	Incentive Allowance			18,045,000	11,693,088	16,907,000
A01251	Mess Allowance			118,506,000	97,502,583	91,398,000
A01252	Non Practicing Allowance			376,942,000	227,008,032	264,110,000
A01253	Science Teaching Allowance			138,000		144,000
A01254	Anesthesia Allowance			14,550,000	6,750,159	6,169,000
A01269	Basic Science Allowance			35,610,000	26,179,845	35,638,000
A01270	Others			53,784,000	15,180,972	28,543,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			53,784,000		28,543,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**21,502,000**	**18,421,663**	**15,030,000**
A01271	Overtime Allowance					500,000
A01273	Honoraria			5,000,000	1,666,000	4,000,000
A01274	Medical Charges			9,973,000	10,847,390	8,170,000
A01277	Contingent Paid Staff			1,010,000	3,528,000	
A01278	Leave Salary			4,055,000	1,428,000	1,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
RA4005	**DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.**					
A01289	Teaching Allowance			1,164,000	852,273	1,060,000
A01299	Others			300,000	100,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**1,746,996,000**	**1,988,361,967**	**1,947,338,000**
A032	**TOTAL COMMUNICATIONS**			**7,853,000**	**5,428,810**	**9,781,000**
A03201	Postage and Telegraph			600,000	101,432	1,000,000
A03202	Telephone and Trunk Call			6,000,000	4,073,879	7,000,000
A03204	Electronic Communication			1,180,000	1,243,149	1,500,000
A03205	Courier and Pilot Service			73,000	10,350	281,000
A033	**TOTAL UTILITIES**			**523,400,000**	**495,860,179**	**663,715,000**
A03301	Gas			107,000,000	90,387,617	110,000,000
A03302	Water			1,400,000	1,493,796	3,710,000
A03303	Electricity			415,000,000	403,978,766	550,000,000
A03304	Hot and Cold Weather Charges					5,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**59,190**	**500,000**
A03407	Rates and Taxes			300,000	59,190	500,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**2,000**	**13,000**
A03603	Registration			10,000	2,000	13,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**10,000**	**2,000**	**13,000**
A03770	Other			10,000	2,000	13,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**17,825,000**	**20,988,406**	**21,592,000**
A03801	Training - domestic			10,000	2,000	13,000
A03805	Travelling Allowance			5,500,000	4,379,666	6,200,000
A03806	Transportation of Goods			250,000	43,100	300,000
A03807	P.O.L Charges			12,000,000	16,544,680	15,000,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
RA4005	**DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.**					
A03808	Conveyance Charges			25,000	12,960	30,000
A03809	CNG Charges (Govt)			20,000	2,000	23,000
A03810	Tour Expenditure State Conveyance & M-Cars			10,000	2,000	13,000
A03825	Travelling allowance			10,000	2,000	13,000
A039	**TOTAL GENERAL**			**1,197,598,000**	**1,466,021,382**	**1,251,724,000**
A03901	Stationery			15,240,000	12,156,412	16,000,000
A03902	Printing and Publication			16,000,000	9,894,289	17,000,000
001	Printing and Publications			16,000,000		
A03903	Conference/Seminars/Workshops/ Symposia			230,000	30,000	230,000
A03905	Newspapers Periodicals and Books			856,000	215,801	856,000
A03906	Uniforms and Protective Clothing			1,089,000	1,771,470	1,089,000
A03907	Advertising & Publicity			1,814,000	1,760,994	
A03917	Law Charges			356,000	62,000	356,000
A03918	Exhibitions, Fairs & Other National Celebrations			123,000	17,000	123,000
A03919	Payments to Others for Service Rendered			80,000,000	150,317,337	85,000,000
001	Payments to Others for Service Rendered			80,000,000		85,000,000
A03927	Purchase of drug and medicines			986,065,000	1,142,645,000	1,050,000,000
001	Purchase of drug and medicines			1,060,000,000		1,050,000,000
A03936	Foreign/Inland Training Course Fee			1,000		
A03942	Cost of Other Stores			55,000,000	59,584,656	60,000,000
001	Cost of Other Stores			55,000,000		
A03955	Computer Stationary					500,000
A03970	Others			40,824,000	87,566,423	20,570,000
008	Bedding & Clothing			3,644,000		4,000,000
009	X-Ray Films			14,079,000		16,000,000
010	Diet Charges			101,000		150,000
189	Medical Waste Management			23,000,000		420,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**78,039,000**	**42,937,530**	**27,257,000**
A041	**TOTAL PENSION**			**78,039,000**	**42,937,530**	**27,257,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
RA4005	**DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.**					
A04110	Payment of Pension Contribution of Ex-Local Fund			100,000	13,000	130,000
A04114	Superannuation Encashment Of L.P.R			77,939,000	42,924,530	27,127,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**15,010,000**	**19,691,073**	**15,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**15,010,000**	**19,691,073**	**15,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			15,000,000	5,107,333	15,000,000
A05270	To Others			10,000	14,583,740	1,000
001	Others				14,583,740	
A06	**TOTAL TRANSFERS**			**1,199,011,000**	**1,483,803,092**	**18,426,000**
A061	**TOTAL SCHOLARSHIP**			**1,198,737,000**	**1,483,631,546**	**18,152,000**
A06101	Merit			99,000	108,000	200,000
A06102	Others			1,198,638,000	1,483,523,546	17,952,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**274,000**	**171,546**	**274,000**
A06301	Entertainments & Gifts			274,000	171,546	274,000
A09	**TOTAL PHYSICAL ASSETS**			**13,879,000**	**10,365,791**	**13,879,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,224,000**	**768,813**	**1,224,000**
A09201	Hardware			815,000	553,623	815,000
A09202	Software			164,000	937	164,000
A09203	I.T. Equipment			245,000	214,253	245,000
A094	**TOTAL OTHER STORES AND STOCKS**			**8,154,000**	**8,054,254**	**8,154,000**
A09404	Medical And Laboratory Equipment			8,154,000	8,054,254	8,154,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
RA4005	**DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.**					
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			3,500,000	1,048,327	3,500,000
A09601	Plant and Machinery			3,500,000	1,048,327	3,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000,000	494,397	1,000,000
A09701	Purchase of Furniture and Fixture			1,000,000	494,397	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			117,320,000	480,180,008	63,722,000
A130	**TOTAL TRANSPORT**			2,598,000	4,636,708	3,000,000
A13001	Transport			2,598,000	4,636,708	3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			35,500,000	34,503,766	41,000,000
A13101	Machinery and Equipment			5,500,000	5,288,075	6,000,000
A13102	Medical and Laboratory Equipments			30,000,000	29,215,691	35,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			5,500,000	6,142,859	6,000,000
A13201	Furniture and Fixture			5,500,000	6,142,859	6,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			73,352,000	434,752,568	13,352,000
A13301	Office Buildings			70,000,000	433,667,440	10,000,000
001	Office Buildings			70,000,000		
A13302	Residential Buildings			1,477,000	692,429	1,477,000
A13303	Other Buildings			1,875,000	392,699	1,875,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
RA4005	**DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.**					
A137	**TOTAL COMPUTER EQUIPMENT**			**359,000**	**142,107**	**359,000**
A13701	Hardware			357,000	142,107	357,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
A138	**TOTAL GENERAL**			**11,000**	**2,000**	**11,000**
A13801	Maintenance of Gardens			11,000	2,000	11,000
DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.				**9,090,813,000**	**8,220,041,326**	**7,314,184,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RR4001	**Sh Zayed Hospital R Y Khan (RN4001)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,734,284,000**	**2,603,933,209**	**4,858,743,000**
A011	**TOTAL PAY**		**3405**	**3590**	**1,569,229,000**	**1,215,109,833**	**1,858,571,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1907**	**2039**	**1,178,838,000**	**887,105,140**	**1,442,240,000**
A01101	Total Basic Pay of Officers		1907	2039	1,176,609,000	886,054,802	1,440,385,000
O096	Officers	(Special)	1514	964	964,160,000		929,623,000
C355	Chief Consultant	(BPS-20)	1	1	1,230,000		1,230,000
P133	Principal	(BPS-20)	1	1	1,230,000		1,230,000
P154	Professor	(BPS-20)	7	8	8,610,000		9,963,000
A026	Additional Medical Superintendent	(BPS-19)		1			1,010,000
A294	Associate Professor	(BPS-19)	9	12	8,373,000		12,648,000
S468	Senior Consultant	(BPS-19)	1	1	1,054,000		1,054,000
A035	Administrator	(BPS-18)	1	1	683,000		683,000
A245	Assistant Professor	(BPS-18)	13	19	9,985,000		14,944,000
A310	Audiologist	(BPS-18)	1	1	683,000		683,000
C140	Clinical Psychologist	(BPS-18)	1	1	582,000		640,000
C321	Consultant	(BPS-18)	1	1	364,000		364,000
D072	Deputy Medical Superintendent	(BPS-18)	4	7	2,730,000		4,615,000
D528	Director I.T.	(BPS-18)	1	1	683,000		683,000
G064	Gynaecologist	(BPS-18)	1	1	683,000		683,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	683,000		683,000
M334	Molecular Biologist	(BPS-18)		1			683,000
P024	Pathologist	(BPS-18)	4	4	3,413,000		3,413,000
R006	Radiologist	(BPS-18)	4	4	2,589,000		2,731,000
S088	Senior Instructor	(BPS-18)	2	2	905,000		1,082,000
S110	Senior Registrar	(BPS-18)	74	93	52,213,000		64,695,000
S392	Sr. Nursing Instructor	(BPS-18)		1			712,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RR4001	**Sh Zayed Hospital R Y Khan (RN4001)**						
S819	Senior B&AO / DDF	(BPS-18)	1	1	683,000		683,000
A310	Audiologist	(BPS-17)	3	1	1,375,000		1,513,000
A316	Audit Officer	(BPS-17)	1	1	541,000		541,000
A808	Audiological Technologist	(BPS-17)	1	1	541,000		541,000
B036	Bio-Chemist	(BPS-17)	2	2	1,190,000		1,309,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	364,000		364,000
B115	Bio Medical Engineer	(BPS-17)	3	3	1,934,000		2,028,000
C308	Computer Instructor	(BPS-17)	1	1	541,000		541,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)		1			565,000
D028	Demonstrator	(BPS-17)	5	5	2,501,000		2,705,000
D035	Dental Surgeon	(BPS-17)		5			3,809,000
H046	Head Nurse	(BPS-17)	5	42	2,492,000		22,576,000
H046-F	Head Nurse	(BPS-17)	2	2	1,082,000		1,082,000
H167	Hardware Engineer	(BPS-17)	1	1	541,000		541,000
I032	Instructor	(BPS-17)	1	1	683,000		683,000
I115	IT Manager	(BPS-17)	1	1	541,000		541,000
L057	Lecturer	(BPS-17)	2	2	1,082,000		1,082,000
L066	Librarian	(BPS-17)	1	1	683,000		683,000
M098	Medical Officer	(BPS-17)	51	182	27,429,000		98,603,000
M100	Medical Officer.W.M.Os.	(BPS-17)	2	2	1,082,000		1,082,000
M108	Medical Technologist	(BPS-17)	5	5	1,684,000		1,684,000
M334	Molecular Biologist	(BPS-17)	1		683,000		
P045	Pharmacist	(BPS-17)	7	14	3,810,000		7,502,000
P060	Physiotherapist	(BPS-17)	1	5	683,000		2,419,000
S211	Statistical Officer	(BPS-17)	1	1	773,000		850,000
S411	Software Engineer	(BPS-17)	1	1	541,000		541,000
S775	Server Room Incharge	(BPS-17)	1	1	541,000		541,000
T271	Technologist	(BPS-17)		1			541,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RR4001	**Sh Zayed Hospital R Y Khan (RN4001)**						
A012	Accounts Officer	(BPS-16)	1	1	337,000		351,000
A097	Assistant	(BPS-16)	1	1	541,000		337,000
A830	Assistant Hardware Engineer	(BPS-16)	7	7	2,358,000		2,358,000
A831	Assistant Software Engineer	(BPS-16)	7	7	2,358,000		2,358,000
C265	Charge Nurse	(BPS-16)	33	150	12,202,000		50,811,000
C265-F	Charge Nurse	(BPS-16)		109			40,662,000
I149	Infection Control Nurse	(BPS-16)	1	1	337,000		337,000
N032	Nurse	(BPS-16)	4	4	1,520,000		1,347,000
R131	Resident Auditor	(BPS-16)	1	1	337,000		339,000
S200	Staff Nurse	(BPS-16)	29	267	11,167,000		98,224,000
S200-F	Staff Nurse	(BPS-16)	81	81	30,599,000		33,659,000
A01102	Personal pay				2,229,000	1,050,338	1,830,000
A01105	Qualification Pay						25,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1498**	**1551**	**390,391,000**	**328,004,693**	**416,331,000**
A01151	Total Basic Pay of Other Staff		1498	1551	390,115,000	327,824,613	416,176,000
S216	Stenographer	(BPS-15)	3	3	1,279,000		1,303,000
A008	Accountant	(BPS-14)	2	2	480,000		647,000
A011	Accounts Clerk	(BPS-14)	1	1	325,000		358,000
A337	Assistant Librarian	(BPS-14)	1	1	224,000		356,000
I143	I.T Assistant	(BPS-14)	2	2	541,000		541,000
P037	Personal Assistant	(BPS-14)	1	1	243,000		472,000
C173	Computer Operator	(BPS-12)	10	11	2,540,000		2,900,000
J221	Junior Computer Operator	(BPS-12)	1	5	237,000		1,185,000
L026	Lady Health Visitor	(BPS-12)		9			2,135,000
T028	Technician	(BPS-12)	6	8	1,423,000		1,897,000
C040	Cashier	(BPS-11)	2	2	448,000		448,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RR4001	**Sh Zayed Hospital R Y Khan (RN4001)**						
C173	Computer Operator	(BPS-11)	1	1	243,000		246,000
D137	Dispenser	(BPS-11)	2	2	430,000		510,000
E705	Endoscopy Assistant	(BPS-11)	8	8	1,790,000		1,790,000
J019	Junior Clerk	(BPS-11)	8	15	1,992,000		3,846,000
O101	OSD Deceased	(BPS-11)	1	1	400,000		420,000
S262	Sub Engineer	(BPS-11)		5			2,215,000
S405	Sample Collection Assistant	(BPS-11)	2	2	448,000		448,000
D173	Drain Beldar	(BPS-09)		3			1,477,000
D174	Dresser	(BPS-09)	8	10	1,758,000		2,379,000
E003	E.C.G. Technician	(BPS-09)	3	3	629,000		691,000
H093	Hospital Equipment Repair Technician	(BPS-09)		3			629,000
J088	Junior Technician (Cardiology)	(BPS-09)		4			839,000
J099	Junior Technician (Pharmacy)	(BPS-09)	3	5	657,000		1,084,000
K015	Khateeb	(BPS-09)	1	1	210,000		210,000
L012	Laboratory Technician	(BPS-09)	4	4	901,000		945,000
L026	Lady Health Visitor	(BPS-09)	1	1	243,000		264,000
O101	OSD Deceased	(BPS-09)	1	1	200,000		210,000
T028	Technician	(BPS-09)	2	3	772,000		801,000
W012	Warden	(BPS-09)	1	1	210,000		210,000
X005	X-Ray Technician	(BPS-09)	4	4	895,000		1,035,000
C134	Clerk	(BPS-07)	2	2	409,000		418,000
L083	Lineman	(BPS-07)		10			1,957,000
T036	Telephone Operator	(BPS-07)		2			391,000
D137	Dispenser	(BPS-06)	1	5	166,000		1,199,000
E034	Electrician	(BPS-06)		6			1,135,000
R005	Radiographer	(BPS-06)	4	4	879,000		960,000
S250	Store Keeper	(BPS-06)	2	2	416,000		555,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RR4001	**Sh Zayed Hospital R Y Khan (RN4001)**						
E034	Electrician	(BPS-05)	1	1	166,000		201,000
L003	Laboratory Assistant	(BPS-05)	8	8	1,593,000		1,871,000
M048	Mason	(BPS-05)		4			731,000
O101	OSD Deceased	(BPS-05)	1	1	300,000		315,000
R021	Receptionist	(BPS-05)	8	15	1,593,000		2,839,000
R024	Record Keeper	(BPS-05)	1	2	183,000		366,000
C027	Carpenter	(BPS-04)		1			176,000
D186	Driver	(BPS-04)	1	1	166,000		217,000
I004	Imam Masjid	(BPS-04)	1	1	176,000		176,000
P095	Plumber	(BPS-04)		4			705,000
W034	Welder	(BPS-04)		2			353,000
P009	Painter	(BPS-03)		5			856,000
L006	Laboratory Attendant	(BPS-02)	4		879,000		
O101	OSD Deceased	(BPS-02)	2	2	400,000		420,000
W006	Ward Boy	(BPS-02)	1		163,000		
X005	X-Ray Technician	(BPS-02)	2		326,000		
A324	Ayas	(BPS-01)	32	102	5,202,000		16,584,000
A324-F	Ayas	(BPS-01)	6	6	976,000		976,000
B114	Bearer/Stretcher Bearer	(BPS-01)		25			4,205,000
C193	Cook	(BPS-01)	1	1	325,000		163,000
M234	Mason Helper	(BPS-01)		4			650,000
N006	Naib Qasid	(BPS-01)	6	10	973,000		1,626,000
O101	OSD Deceased	(BPS-01)	1	1	220,000		231,000
P009	Painter	(BPS-01)		6			976,000
P032	Peon	(BPS-01)		8			1,301,000
S025	Sanitary Worker	(BPS-01)	4	2	651,000		358,000
S059	Security Guard	(BPS-01)	3	1	641,000		163,000
S146	Sewerman	(BPS-01)		15			2,439,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RR4001	**Sh Zayed Hospital R Y Khan (RN4001)**						
S253	Stracher Bearer	(BPS-01)	4	11	650,000		1,837,000
S255	Stretch Bearer	(BPS-01)	8	8	1,300,000		1,300,000
S309	Sweeper Jamadar	(BPS-01)	32	32	5,203,000		5,203,000
S338	Secretary/Chief Administrator	(BPS-01)	3		488,000		
W011	Ward Servant	(BPS-01)	16	89	2,961,000		15,275,000
W092	Wheel Chair Bearer	(BPS-01)	11	11	1,789,000		1,789,000
O097	Other Staff	(Fixed)	1253	1019	341,403,000		312,768,000
A01152	Personal pay				276,000	180,080	155,000
A012	**TOTAL ALLOWANCES**				**2,165,055,000**	**1,388,823,376**	**3,000,172,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,989,247,000**	**1,169,964,682**	**2,811,250,000**
A01201	Senior Post Allowance				870,000	525,604	7,004,000
A01202	House Rent Allowance				119,713,000	69,067,077	140,332,000
A01203	Conveyance Allowance				145,394,000	91,450,608	153,118,000
A01208	Dress Allowance				20,563,000	7,756,000	21,948,000
A0120D	Integrated Allowance				3,513,000	2,288,300	3,647,000
A01210	Risk Allowance				15,642,000	10,047,320	16,228,000
A01216	Qualification Allowance				14,100,000	12,308,423	8,325,000
A01217	Medical Allowance				71,654,000	44,003,896	79,983,000
A0121B	Health Professional Allowance				288,741,000	198,095,304	349,867,000
A01224	Entertainment Allowance				849,000	550,960	1,325,000
A01226	Computer Allowance				585,000	188,000	739,000
A0122P	Special Healthcare Allowance				95,891,000	61,103,520	110,423,000
A0122V	Nursing Professional Allowance				89,877,000	54,592,121	98,583,000
A01239	Special Allowance				329,955,000	222,755,262	427,488,000
A01243	Special travelling allowance				144,000	48,000	144,000
A0124H	Special Allowance-2021				55,316,000	35,012,027	84,464,000
A0124R	Ad-Hoc Relief Allowance 2022				111,421,000	81,864,773	103,802,000
A0124T	Special Allowance - 2022				84,782,000	48,748,874	76,629,000
A0124X	Adhoc Relief Allowance 2023						538,376,000
A01250	Incentive Allowance				52,020,000	4,117,000	7,703,000
A01251	Mess Allowance				83,248,000	52,289,483	89,945,000
A01252	Non Practicing Allowance				158,085,000	94,029,789	220,402,000
A01253	Science Teaching Allowance				1,164,000	809,542	972,000
A01254	Anesthesia Allowance				5,056,000	4,855,785	5,580,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
RR4001	**Sh Zayed Hospital R Y Khan (RN4001)**					
A01264	Technical Allowance					547,000
A01269	Basic Science Allowance			31,861,000	21,329,614	26,662,000
A01270	Others			208,803,000	52,127,400	237,014,000
006	Uniform Allowance			11,168,000		4,250,000
027	Personal Allowance			13,719,000		17,381,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			162,517,000		212,866,000
038	Emergency Allowance			21,399,000		2,517,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**175,808,000**	**218,858,694**	**188,922,000**
A01273	Honoraria			1,870,000	1,830,000	1,930,000
A01274	Medical Charges			1,938,000	2,435,155	1,992,000
A01277	Contingent Paid Staff			172,000,000	214,593,539	185,000,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**896,000**	**116,000**	**1,000,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**896,000**	**116,000**	**1,000,000**
A02201	Research and Surveys & Exploratory Operations			896,000	116,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**			**1,227,818,000**	**1,465,898,661**	**1,412,619,000**
A032	**TOTAL COMMUNICATIONS**			**5,113,000**	**3,385,806**	**6,006,000**
A03201	Postage and Telegraph			331,000	182,000	868,000
A03202	Telephone and Trunk Call			1,882,000	1,273,347	2,500,000
A03204	Electronic Communication			2,900,000	1,930,459	2,638,000
A033	**TOTAL UTILITIES**			**363,078,000**	**432,196,755**	**427,144,000**
A03301	Gas			7,500,000	6,417,013	8,500,000
A03302	Water			500,000	250,000	500,000
A03303	Electricity			354,428,000	422,419,426	416,994,000
A03304	Hot and Cold Weather Charges			150,000	94,850	150,000
A03305	POL for Generator			500,000	3,015,466	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**20,994,000**	**19,031,409**	**30,253,000**

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
RR4001	**Sh Zayed Hospital R Y Khan (RN4001)**					
A03402	Rent for Office Building			1,000		8,000,000
A03403	Rent for Residential Building			20,264,000	18,747,409	21,000,000
A03407	Rates and Taxes			729,000	284,000	1,253,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**	**13,000**	**200,000**
A03603	Registration			100,000	13,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,200,000**	**20,790,435**	**27,750,000**
A03805	Travelling Allowance			9,200,000	5,210,884	10,500,000
A03806	Transportation of Goods			200,000	126,962	500,000
A03807	P.O.L Charges			14,000,000	15,348,589	15,800,000
A03808	Conveyance Charges			800,000	104,000	950,000
A039	**TOTAL GENERAL**			**814,333,000**	**990,481,256**	**921,266,000**
A03901	Stationery			3,413,000	4,233,714	4,412,000
A03902	Printing and Publication			3,105,000	5,355,199	4,116,000
001	Printing and Publications			3,000,000		
A03903	Conference/Seminars/Workshops/ Symposia			418,000	109,552	428,000
A03905	Newspapers Periodicals and Books			900,000	218,624	910,000
001	News Papers, Periodicals & Books			800,000		
A03906	Uniforms and Protective Clothing			285,000	184,000	400,000
A03907	Advertising & Publicity			1,087,000	589,939	
A03918	Exhibitions, Fairs & Other National Celebrations			106,000	14,000	120,000
A03919	Payments to Others for Service Rendered			100,000,000	195,803,939	105,000,000
001	Payments to Others for Service Rendered			100,000,000		105,000,000
A03927	Purchase of drug and medicines			663,612,000	720,250,000	763,230,000
001	Purchase of drug and medicines			700,000,000		750,000,000
A03940	Unforeseen expenditure			1,500,000	750,000	2,000,000
A03942	Cost of Other Stores			16,700,000	17,509,000	18,770,000
001	Cost of Other Stores			16,000,000		
A03970	Others			23,207,000	45,463,289	21,880,000
001	Others			1,040,000		1,146,000
008	Bedding & Clothing			5,500,000		6,500,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
RR4001	**Sh Zayed Hospital R Y Khan (RN4001)**					
009	X-Ray Films			9,167,000		10,734,000
189	Medical Waste Management			7,500,000		3,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**28,102,000**	**12,930,142**	**16,229,000**
A041	**TOTAL PENSION**			**28,102,000**	**12,930,142**	**16,229,000**
A04114	Superannuation Encashment Of L.P.R			28,102,000	12,930,142	16,229,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,001,000**	**24,117,148**	**4,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,001,000**	**24,117,148**	**4,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,000,000	15,305,000	4,000,000
A05270	To Others			1,000	8,812,148	1,000
A06	**TOTAL TRANSFERS**			**306,968,000**	**583,383,083**	**500,000**
A061	**TOTAL SCHOLARSHIP**			**306,968,000**	**583,383,083**	**500,000**
A06101	Merit			376,000	171,000	500,000
A06102	Others			306,592,000	583,212,083	
001	Others			225,390,000		
A09	**TOTAL PHYSICAL ASSETS**			**2,961,000**	**2,431,544**	**3,413,000**
A091	**TOTAL PURCHASE OF BUILDING**			**1,000**		**1,000**
A09105	Transport			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

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
RR4001	**Sh Zayed Hospital R Y Khan (RN4001)**					
A094	**TOTAL OTHER STORES AND STOCKS**			2,548,000	2,023,718	3,000,000
A09404	Medical And Laboratory Equipment			2,548,000	2,023,718	3,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			408,000	407,826	408,000
A09701	Purchase of Furniture and Fixture			408,000	407,826	408,000
A12	**TOTAL CIVIL WORKS**			3,000		3,000
A124	**TOTAL BUILDING AND STRUCTURES**			3,000		3,000
A12401	Office buildings			1,000		1,000
A12402	Residential buildings			1,000		1,000
A12403	Other buildings			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			34,569,000	265,304,576	28,685,000
A130	**TOTAL TRANSPORT**			1,550,000	1,344,700	1,875,000
A13001	Transport			1,550,000	1,344,700	1,875,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			14,000,000	19,437,034	15,500,000
A13101	Machinery and Equipment			3,500,000	4,940,788	4,500,000
A13102	Medical and Laboratory Equipments			10,500,000	14,496,246	11,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			109,000	71,906	500,000
A13201	Furniture and Fixture			109,000	71,906	500,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL 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
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
RR4001	**Sh Zayed Hospital R Y Khan (RN4001)**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**18,910,000**	**244,450,936**	**10,810,000**
A13301	Office Buildings			16,800,000	243,388,714	8,700,000
001	Office Buildings			16,800,000		
A13302	Residential Buildings			1,594,000	780,957	1,594,000
A13303	Other Buildings			516,000	281,265	516,000
Sh Zayed Hospital R Y Khan (RN4001)				**5,342,602,000**	**4,958,114,363**	**6,325,193,000**

PC21016 (016)
HEALTH SERVICES

073105 PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 PUNJAB HEALTH FACILITIES MANAGEMENT COMPANY					
LQ5045 Punjab Health Facilities Management Company					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			6,775,000,000	6,923,760,000	7,275,000,000
A052 TOTAL GRANTS-DOMESTIC			6,775,000,000	6,923,760,000	7,275,000,000
A05270 To Others			6,775,000,000	6,923,760,000	7,275,000,000
001 Others			6,775,000,000		7,275,000,000
Punjab Health Facilities Management Company			**6,775,000,000**	**6,923,760,000**	**7,275,000,000**

PC21016 (016)
HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)**						
LQ4181	**Mental Hospital**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,165,018,000**	**860,937,472**	**1,251,500,000**
A011	**TOTAL PAY**		**1212**	**1212**	**579,388,000**	**410,435,175**	**588,241,000**
A011-1	**TOTAL PAY OF OFFICERS**		**596**	**596**	**440,043,000**	**290,225,482**	**441,941,000**
A01101	Total Basic Pay of Officers		596	596	439,543,000	290,000,602	441,781,000
C355-M	Chief Consultant	(BPS-20)	2	2	2,553,000		2,553,000
M106-M	Medical Superintendent	(BPS-20)	1	1	1,347,000		1,380,000
P154	Professor	(BPS-20)	2	2	2,506,000		2,552,000
A216-F	Assistant Medical Superintendent	(BPS-19)	1	1	1,145,000		1,173,000
A216-M	Assistant Medical Superintendent	(BPS-19)	2	2	2,289,000		2,344,000
A294	Associate Professor	(BPS-19)	4	4	4,408,000		3,258,000
C321	Consultant	(BPS-19)	5	5	5,444,000		4,682,000
D316	Director Finance	(BPS-19)	1	1	1,450,000		2,530,000
P388	Principal Clinical Psychologist	(BPS-19)	1	1	1,086,000		1,194,000
S481-M	Senior Consultant	(BPS-19)	4	4	2,291,000		2,850,000
A067-F	Anesthetist	(BPS-18)	1	1	753,000		771,000
A245	Assistant Professor	(BPS-18)	3	3	2,048,000		2,137,000
A246	Assistant Profusionist	(BPS-18)	3	3	2,000,000		3,300,000
C140-F	Clinical Psychologist	(BPS-18)	3	3	3,737,000		3,827,000
C140-M	Clinical Psychologist	(BPS-18)	1	1	596,000		610,000
C190	Consultant Physician	(BPS-18)	2	2	1,425,000		811,000
C298-F	Consultant Psychiatric	(BPS-18)	4	4	7,288,000		7,463,000
C298-M	Consultant Psychiatric	(BPS-18)	7	7	6,604,000		6,763,000
D035-F	Dental Surgeon	(BPS-18)	1	1	1,459,000		1,494,000
D035-M	Dental Surgeon	(BPS-18)	1	1	1,145,000		1,173,000
D072-M	Deputy Medical Superintendent	(BPS-18)	8	8	5,931,000		5,614,000

PC21016 (016)
HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)**						
LQ4181	**Mental Hospital**						
D594-M	Deputy Drug Controller	(BPS-18)	1	1	1,086,000		1,086,000
N022-M	Neuro Psychologist	(BPS-18)	1	1	753,000		771,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,593,000		1,631,000
O101	OSD Deceased	(BPS-18)	1	1	1,215,000		1,244,000
P024-M	Pathologist	(BPS-18)	1	1	753,000		771,000
P058-F	Physician	(BPS-18)	1	1	753,000		771,000
P058-M	Physician	(BPS-18)	1	1	753,000		771,000
R066-M	Resident Medical Officer	(BPS-18)	3	3	1,786,000		1,829,000
S097-M	Senior Medical Officer	(BPS-18)	8	8	11,500,000		11,776,000
S110	Senior Registrar	(BPS-18)	8	8	5,730,000		5,050,000
S384-F	Senior Women Medical Officer	(BPS-18)	6	6	7,958,000		8,149,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	895,000		980,000
S777	Sr. Clinical Psychologist	(BPS-18)	1	1	712,000		712,000
A316	Audit Officer	(BPS-17)	1	1	450,000		495,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	767,000		785,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	565,000		565,000
C140	Clinical Psychologist	(BPS-17)	4	4	2,163,000		2,259,000
C140-F	Clinical Psychologist	(BPS-17)	3	3	1,786,000		1,829,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	639,000		654,000
D074-M	Deputy Nursing Superintendent	(BPS-17)	1	1	1,224,000		1,275,000
H046-F	Head Nurse	(BPS-17)	97	97	88,158,000		90,181,000
M095-M	Medical Assistant	(BPS-17)	1	1	596,000		610,000
M098	Medical Officer	(BPS-17)	9	9	4,867,000		5,083,000
M098-M	Medical Officer	(BPS-17)	56	56	59,769,000		61,205,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	30	30	29,862,000		30,579,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	50	50	21,023,000		29,060,000

PC21016 (016)
HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)**						
LQ4181	**Mental Hospital**						
O003-F	Occupational Therapist	(BPS-17)	1	1	373,000		382,000
P045-M	Pharmacist	(BPS-17)	2	2	1,425,000		458,000
P179-F	Psychologist	(BPS-17)	10	10	6,222,000		3,921,000
P220-F	Psychiatrists/Pharmacist	(BPS-17)	2	2	3,574,000		3,660,000
R006-F	Radiologist	(BPS-17)	1	1	753,000		771,000
S211-M	Statistical Officer	(BPS-17)	1	1	1,115,000		1,142,000
S282-M	Superintendent	(BPS-17)	2	2	2,356,000		2,413,000
A097-M	Assistant	(BPS-16)	1	1	794,000		813,000
C265-F	Charge Nurse	(BPS-16)	228	228	116,928,000		108,452,000
C265-M	Charge Nurse	(BPS-16)	2	2	1,142,000		1,169,000
A01102	Personal pay				500,000	224,880	160,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**~~616~~**	**~~616~~**	**~~139,345,000~~**	**~~120,209,693~~**	**~~146,300,000~~**
A01151	Total Basic Pay of Other Staff		~~616~~	~~616~~	~~138,645,000~~	~~119,999,854~~	~~145,940,000~~
S216	Stenographer	(BPS-15)	1	1	287,000		301,000
S216-M	Stenographer	(BPS-15)	2	2	993,000		1,014,000
H141-F	Hostel Warden	(BPS-14)	1	1	244,000		249,000
O101	OSD Deceased	(BPS-14)	1	1	260,000		265,000
S078	Senior Clerk	(BPS-14)	1	1	270,000		283,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,006,000		1,027,000
C173-F	Computer Operator	(BPS-12)	4	4	1,643,000		1,677,000
C173-M	Computer Operator	(BPS-12)	2	2	529,000		476,000
D020-M	Data Entry Operator	(BPS-12)	1	1	300,000		300,000
J221	Junior Computer Operator	(BPS-12)	1	1	237,000		247,000
L012	Laboratory Technician	(BPS-12)	2	2	459,000		529,000
T183-M	Technician (Cardiology)	(BPS-12)	1	1	446,000		455,000
T184-M	Technician (Dental)	(BPS-12)	1	1	258,000		263,000
T193-M	Technician (Pathology)	(BPS-12)	1	1	585,000		597,000

PC21016 (016)
HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)**						
LQ4181	**Mental Hospital**						
T198-M	Technician (Public Health)	(BPS-12)	1	1	470,000		480,000
A334-M	Accountant	(BPS-11)	1	1	265,000		270,000
J019	Junior Clerk	(BPS-11)	1	1	224,000		233,000
J019-M	Junior Clerk	(BPS-11)	9	9	2,592,000		2,641,000
O048-M	Overseer(Sub-Engineer)	(BPS-11)	2	2	326,000		333,000
R045-M	Religious Teacher	(BPS-11)	1	1	195,000		199,000
A292-F	Assistant-Cum-Librarian	(BPS-10)	1	1	196,000		200,000
D099-F	Dietician	(BPS-10)	1	1	196,000		200,000
A198-F	Assistant Housekeeper	(BPS-09)	1	1	223,000		228,000
D036-M	Dental Technician	(BPS-09)	1	1	214,000		218,000
E003-F	E.C.G. Technician	(BPS-09)	2	2	472,000		482,000
E004-M	E.E.G. Technician	(BPS-09)	2	2	471,000		481,000
J088-M	Junior Technician (Cardiology)	(BPS-09)	3	3	691,000		730,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)	5	5	1,253,000		1,304,000
J104-M	Junior Technician (Radiography)	(BPS-09)	3	3	868,000		886,000
J105-M	Junior Technician (Surgical)	(BPS-09)	1	1	196,000		200,000
L012-M	Laboratory Technician	(BPS-09)	2	2	444,000		453,000
L045-M	Laundry Manager	(BPS-09)	1	1	234,000		239,000
L088-F	Linen Matern	(BPS-09)	2	2	508,000		527,000
A226-F	Assistant Occupational Therapist	(BPS-08)	1	1	239,000		244,000
A226-M	Assistant Occupational Therapist	(BPS-08)	5	5	1,248,000		1,274,000
O101	OSD Deceased	(BPS-07)	1	1	260,000		265,000
S250-M	Store Keeper	(BPS-07)	1	1	249,000		264,000
T036-M	Telephone Operator	(BPS-07)	4	4	1,347,000		1,375,000
D137-M	Dispenser	(BPS-06)	6	6	1,281,000		1,307,000

PC21016 (016)
HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)**						
LQ4181	**Mental Hospital**						
O101	OSD Deceased	(BPS-06)	2	2	519,000		530,000
R005-M	Radiographer	(BPS-06)	1	1	196,000		200,000
R021	Receptionist	(BPS-06)	2	2	366,000		390,000
S250-M	Store Keeper	(BPS-06)	2	2	844,000		861,000
X001-M	X-Ray Assistant	(BPS-06)	1	1	169,000		172,000
A318-M	Auto Clave Machine Operator	(BPS-05)	2	2	369,000		377,000
D014-M	Dark Room Assistant	(BPS-05)	1	1	276,000		282,000
D030-F	Dental Assistant	(BPS-05)	1	1	234,000		239,000
D030-M	Dental Assistant	(BPS-05)	1	1	188,000		192,000
D186-M	Driver	(BPS-05)		9			2,208,000
D268-M	Dier Operator	(BPS-05)	2	2	340,000		347,000
E034-M	Electrician	(BPS-05)	2	2	383,000		387,000
L004-M	Laboratory Assistant	(BPS-05)	3	3	1,252,000		1,278,000
O023-M	Operation Theatre Assistant	(BPS-05)	1	1	391,000		399,000
R021-M	Receptionist	(BPS-05)	3	3	559,000		571,000
R024-M	Record Keeper	(BPS-05)	1	1	197,000		206,000
S024-M	Sanitary Supervisor	(BPS-05)	1	1	195,000		199,000
S226-F	Steward	(BPS-05)	1	1	239,000		244,000
S226-M	Steward	(BPS-05)	1	1	188,000		192,000
S376-M	Saw Operator	(BPS-05)	1	1	184,000		188,000
D186-M	Driver	(BPS-04)	9		2,163,000		
B010-M	Barber	(BPS-03)	5	5	1,154,000		1,178,000
B042-M	Blacksmith	(BPS-03)	2	2	537,000		548,000
C027-M	Carpenter	(BPS-03)	2	2	764,000		780,000
O101	OSD Deceased	(BPS-03)	1	1	252,000		257,000
P095-M	Plumber	(BPS-03)	2	2	352,000		363,000
T005-M	Tailor Master	(BPS-03)	2	2	722,000		737,000
T101-M	Tubewell Operator	(BPS-03)	1	1	182,000		189,000

PC21016 (016)
HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)**						
LQ4181	**Mental Hospital**						
W025-M	Weaver	(BPS-03)	2	2	500,000		510,000
A304-F	Attendant	(BPS-02)	40	40	9,218,000		9,409,000
A304-M	Attendant	(BPS-02)	55	55	15,217,000		15,532,000
C149-M	Cobbler	(BPS-02)	1	1	184,000		188,000
L006-M	Laboratory Attendant	(BPS-02)	3	3	515,000		530,000
O101	OSD Deceased	(BPS-02)	2	2	382,000		390,000
S146-M	Sewerman	(BPS-02)	1	1	184,000		188,000
W004	Ward Aya	(BPS-02)	4	4	650,000		677,000
A324-F	Ayas	(BPS-01)	34	34	5,858,000		5,978,000
B004-M	Bahishti	(BPS-01)	2	2	341,000		348,000
B015-M	Bearer	(BPS-01)	2	2	328,000		335,000
B018-F	Belawas	(BPS-01)	1	1	164,000		167,000
B018-M	Belawas	(BPS-01)	1	1	157,000		160,000
B019-M	Beldar	(BPS-01)	5	5	1,283,000		1,310,000
B114-M	Bearer/Stretcher Bearer	(BPS-01)	9	9	1,533,000		1,749,000
C112-M	Chowkidar	(BPS-01)	15	15	3,229,000		3,296,000
C130-M	Cleaner	(BPS-01)	1	1	184,000		188,000
C193-M	Cook	(BPS-01)	11	11	2,308,000		2,356,000
D093-F	Dhobi	(BPS-01)	1	1	396,000		404,000
D093-M	Dhobi	(BPS-01)	3	3	542,000		553,000
F088-M	Frashman	(BPS-01)	1	1	157,000		160,000
G025-M	Gatekeeper	(BPS-01)	10	10	2,171,000		2,216,000
G026-M	Gateman	(BPS-01)	2	2	328,000		335,000
H133-M	Helper Operator	(BPS-01)	3	3	552,000		563,000
K011-M	Khalasi	(BPS-01)	8	8	1,822,000		1,860,000
M019-M	Mali	(BPS-01)	4	4	1,316,000		1,350,000
M046-M	Masalchi	(BPS-01)	9	9	2,236,000		2,282,000
M157-M	Monj Maker	(BPS-01)	1	1	152,000		155,000

PC21016 (016)
HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)**						
LQ4181	**Mental Hospital**						
N006	Naib Qasid	(BPS-01)	4	4	650,000		662,000
N006-M	Naib Qasid	(BPS-01)	16	16	3,172,000		3,063,000
S311-F	Sanitary Worker	(BPS-01)	30	30	6,241,000		6,370,000
S311-M	Sanitary Worker	(BPS-01)	46	46	9,500,000		9,696,000
W003	Ward Attendant	(BPS-01)	4	4	650,000		662,000
W006-M	Ward Boy	(BPS-01)	152	152	31,131,000		36,068,000
A01152	Personal pay				500,000	209,710	160,000
A01156	Total Pay of contract staff					129	
A01170	Others				200,000		200,000
A012	**TOTAL ALLOWANCES**				**585,630,000**	**450,502,297**	**663,259,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**581,529,000**	**447,969,402**	**658,658,000**
A01201	Senior Post Allowance				120,000	64,917	150,000
A01202	House Rent Allowance				62,866,000	38,499,844	61,684,000
A01203	Conveyance Allowance				49,442,000	32,400,285	48,207,000
A01208	Dress Allowance				11,146,000	9,300,000	11,146,000
A0120D	Integrated Allowance				1,599,000	1,199,700	1,155,000
A0120Q	Fixed Daily Allowance					6,200	
A01210	Risk Allowance				8,856,000	7,600,338	7,740,000
A01216	Qualification Allowance				729,000	1,500,000	549,000
A01217	Medical Allowance				27,910,000	18,699,902	26,906,000
A0121B	Health Professional Allowance				79,524,000	35,999,894	80,352,000
A0121N	Personal Allowance				6,485,000	6,499,801	5,850,000
A01224	Entertainment Allowance				326,000	100,115	340,000
A01226	Computer Allowance				64,000	54,000	65,000
A0122M	Adhoc Relief Allowance-2016					10,040	
A0122N	Special Conveyance Allowance to Disabled Employees				648,000	737,000	576,000
A0122P	Special Healthcare Allowance				24,480,000	12,499,960	24,120,000
A0122R	Administrative Allowance					10,645	
A0122V	Nursing Professional Allowance				35,640,000	29,000,076	35,640,000
A0122Y	Ad-hoc Relief Allowance 2017					16,499	
A01236	Deputation Allowance				121,000	20,168	121,000
A01239	Special Allowance				300,000	45,584	300,000
A0123G	Ad-hoc Relief Allowance-2018					12,788	

PC21016 (016)
HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)**					
LQ4181	**Mental Hospital**					
A0123P	Ad-hoc Relief A 2019				13,832	
A01243	Special travelling allowance				84,000	
A0124F	Adhoc Relief Allowance-2021				12,170	
A0124H	Special Allowance-2021			20,672,000	16,900,061	18,964,000
A0124R	Ad-Hoc Relief Allowance 2022			58,172,000	41,000,103	58,184,000
A0124T	Special Allowance - 2022			17,626,000	13,999,638	16,653,000
A0124X	Adhoc Relief Allowance 2023			86,667,000	128,000,189	173,572,000
A01251	Mess Allowance			29,880,000	24,900,056	29,880,000
A01252	Non Practicing Allowance			52,057,000	27,999,703	52,775,000
A01264	Technical Allowance				547,000	
A01270	Others			6,199,000	234,894	3,729,000
001	Others			100,000		100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,099,000		3,629,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,101,000**	**2,532,895**	**4,601,000**
A01273	Honoraria			1,500,000	2,000,000	1,500,000
A01274	Medical Charges			1,000,000	510,315	1,000,000
A01277	Contingent Paid Staff			1,500,000	22,580	2,000,000
A01278	Leave Salary			1,000		1,000
A01299	Others			100,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**414,449,000**	**625,554,331**	**568,251,000**
A032	**TOTAL COMMUNICATIONS**			**900,000**	**547,138**	**1,400,000**
A03201	Postage and Telegraph			250,000	137,000	500,000
A03202	Telephone and Trunk Call			550,000	257,836	600,000
A03204	Electronic Communication			100,000	152,302	300,000
A033	**TOTAL UTILITIES**			**96,831,000**	**97,978,348**	**121,600,000**
A03301	Gas			33,000,000	27,957,883	35,000,000
A03302	Water			3,300,000	2,020,500	4,000,000
A03303	Electricity			60,000,000	67,999,965	80,000,000
A03304	Hot and Cold Weather Charges			530,000		500,000
A03305	POL for Generator					2,000,000
A03370	Others			1,000		100,000

PC21016 (016)
HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)**					
LQ4181	**Mental Hospital**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,910,000**	**4,534,315**	**3,750,000**
A03805	Travelling Allowance			250,000	90,076	500,000
001	Travelling Allowance			250,000		
A03806	Transportation of Goods			100,000	13,000	150,000
A03807	P.O.L Charges			2,500,000	4,398,239	3,000,000
A03808	Conveyance Charges			60,000	33,000	100,000
A039	**TOTAL GENERAL**			**313,808,000**	**522,494,530**	**441,501,000**
A03901	Stationery			850,000	5,560,280	1,200,000
A03902	Printing and Publication			960,000	245,600	1,200,000
001	Printing and Publications			960,000		
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			100,000	40,970	100,000
A03906	Uniforms and Protective Clothing			480,000	762,500	500,000
A03907	Advertising & Publicity			200,000	140,317	
A03915	Payments to Govt. Deptt. for Service Rendered			160,000	2,721,000	500,000
001	Payments to Govt. Dept.			160,000		
A03917	Law Charges			5,000	1,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	13,000	100,000
A03919	Payments to Others for Service Rendered			60,000,000	80,779,370	65,000,000
001	Payments to Others for Service Rendered			60,000,000		65,000,000
A03927	Purchase of drug and medicines			71,392,000	86,718,000	100,000,000
001	Purchase of drug and medicines			80,000,000		100,000,000
A03942	Cost of Other Stores			6,500,000	16,826,956	7,500,000
001	Cost of Other Stores			6,500,000		
A03955	Computer Stationary					200,000
A03970	Others			173,060,000	328,685,537	265,150,000
001	Others			6,200,000		7,000,000
008	Bedding & Clothing			6,200,000		7,000,000
009	X-Ray Films			550,000		750,000
010	Diet Charges			160,000,000		250,000,000
189	Medical Waste Management			110,000		400,000

PC21016 (016)
HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)**					
LQ4181	**Mental Hospital**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,000,000**	**8,807,672**	**11,000,000**
A041	**TOTAL PENSION**			**15,000,000**	**8,807,672**	**11,000,000**
A04114	Superannuation Encashment Of L.P.R			15,000,000	8,807,672	11,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**	**12,600,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**	**12,600,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	12,600,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000		
A06	**TOTAL TRANSFERS**			**36,620,000**	**19,872,665**	**600,000**
A061	**TOTAL SCHOLARSHIP**			**36,120,000**	**19,461,061**	
A06102	Others			36,120,000	19,461,061	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**411,604**	**600,000**
A06301	Entertainments & Gifts			500,000	411,604	600,000
001	Entertainment & Gifts			500,000		
A09	**TOTAL PHYSICAL ASSETS**			**2,260,000**	**4,682,616**	**2,562,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,008,000**	**554,516**	**1,310,000**
A09201	Hardware			500,000	176,900	800,000
A09202	Software			8,000		10,000
A09203	I.T. Equipment			500,000	377,616	500,000
A094	**TOTAL OTHER STORES AND STOCKS**			**500,000**		**500,000**
A09404	Medical And Laboratory Equipment			500,000		500,000

PC21016 (016)
HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)**					
LQ4181	**Mental Hospital**					
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	200,000	1,000
A09501	Transport			1,000	200,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	3,815,100	1,000
A09601	Plant and Machinery			1,000	3,815,100	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			750,000	113,000	750,000
A09701	Purchase of Furniture and Fixture			750,000	113,000	750,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			23,526,000	118,193,534	24,600,000
A130	**TOTAL TRANSPORT**			750,000	651,500	800,000
A13001	Transport			750,000	651,500	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			670,000	7,916,634	1,300,000
A13101	Machinery and Equipment			450,000	7,708,634	800,000
A13102	Medical and Laboratory Equipments			220,000	208,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			110,000	75,000	500,000
A13201	Furniture and Fixture			110,000	75,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			21,800,000	109,525,200	21,800,000
A13301	Office Buildings			20,000,000	107,315,200	20,000,000
001	Office Buildings			20,000,000		
A13302	Residential Buildings			1,800,000	2,210,000	1,800,000

PC21016 (016)
HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICE (MENTAL HOSPITA HOSPITAL)					
LQ4181 Mental Hospital					
A137 TOTAL COMPUTER EQUIPMENT			**196,000**	**25,200**	**200,000**
A13701 Hardware			98,000	14,200	100,000
A13703 I.T. Equipment			98,000	11,000	100,000
Mental Hospital			**1,666,873,000**	**1,650,648,290**	**1,868,513,000**

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
074104	**CHEMICAL EXAMINER AND LABORATORIES**						
LQ4183	**Bacteriological Laboratory**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,090,000**	**9,821,928**	**13,183,000**
A011	**TOTAL PAY**		**15**	**15**	**6,703,000**	**4,839,040**	**6,563,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,155,000**	**3,092,880**	**3,061,000**
A01101	Total Basic Pay of Officers		4	4	3,155,000	3,042,880	3,052,000
A146-F	Assistant Director	(BPS-18)	1	1	804,000		778,000
M098-F	Medical Officer	(BPS-17)	1	1	843,000		815,000
C265-F	Charge Nurse	(BPS-16)	1	1	643,000		622,000
H024-M	Head Clerk	(BPS-16)	1	1	865,000		837,000
A01105	Qualification Pay					50,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,548,000**	**1,746,160**	**3,502,000**
A01151	Total Basic Pay of Other Staff		11	11	3,523,000	1,746,160	3,427,000
T028-M	Technician	(BPS-12)	2	2	567,000		552,000
J019-M	Junior Clerk	(BPS-11)	2	2	718,000		698,000
J203-M	Junior Technician	(BPS-09)	1	1	425,000		414,000
B015-F	Bearer	(BPS-02)	1	1	374,000		364,000
P005-M	Packer	(BPS-02)	1	1	358,000		348,000
P032-M	Peon	(BPS-02)	2	2	621,000		604,000
S311-M	Sanitary Worker	(BPS-02)	1	1	318,000		309,000
O101	OSD Deceased	(BPS-01)	1	1	142,000		138,000
A01152	Personal pay				25,000		75,000
A012	**TOTAL ALLOWANCES**				**6,387,000**	**4,982,888**	**6,620,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,982,000**	**4,807,888**	**6,515,000**
A01202	House Rent Allowance				577,000	385,224	551,000
A01203	Conveyance Allowance				486,000	340,976	486,000
A01208	Dress Allowance				37,000	46,800	37,000

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
LQ4183	**Bacteriological Laboratory**					
A0120D	Integrated Allowance			43,000		32,000
A01210	Risk Allowance			108,000	18,000	90,000
A01217	Medical Allowance			280,000	157,592	262,000
A0121B	Health Professional Allowance			522,000	522,776	522,000
A0121N	Personal Allowance			23,000	42,040	23,000
A0122P	Special Healthcare Allowance			120,000	120,000	120,000
A0122V	Nursing Professional Allowance			108,000	395,000	108,000
A0123P	Ad-hoc Relief A 2019				20,000	
A0124H	Special Allowance-2021			457,000	190,560	428,000
A0124R	Ad-Hoc Relief Allowance 2022			734,000	455,984	447,000
A0124T	Special Allowance - 2022			481,000	257,720	645,000
A0124X	Adhoc Relief Allowance 2023			1,054,000	1,485,000	2,090,000
A01251	Mess Allowance			96,000	96,000	96,000
A01252	Non Practicing Allowance			551,000	274,216	273,000
A01270	Others			305,000		305,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			305,000		305,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**405,000**	**175,000**	**105,000**
A01273	Honoraria			400,000	175,000	100,000
A01274	Medical Charges			1,000		1,000
A01277	Contingent Paid Staff			2,000		2,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**17,361,000**	**11,860,903**	**26,106,000**
A032	**TOTAL COMMUNICATIONS**			**151,000**	**108,180**	**201,000**
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and Trunk Call			150,000	108,180	200,000
A033	**TOTAL UTILITIES**			**6,502,000**	**7,389,227**	**12,002,000**
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			6,500,000	7,389,227	12,000,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**6,000**	**50,000**

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
LQ4183	**Bacteriological Laboratory**					
A03407	Rates and Taxes			50,000	6,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**552,000**	**326,131**	**702,000**
A03805	Travelling Allowance			200,000		200,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			350,000	326,131	500,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**10,106,000**	**4,031,365**	**13,151,000**
A03901	Stationery			200,000	132,793	250,000
A03902	Printing and Publication			200,000	120,817	200,000
A03905	Newspapers Periodicals and Books			10,000		1,000
A03906	Uniforms and Protective Clothing			50,000	61,992	100,000
A03907	Advertising & Publicity			80,000		
A03919	Payments to Others for Service Rendered			500,000		600,000
A03927	Purchase of drug and medicines			4,166,000		6,000,000
A03942	Cost of Other Stores			4,500,000	3,431,631	5,500,000
A03955	Computer Stationary			200,000	150,200	200,000
A03970	Others			200,000	133,932	300,000
001	Others			200,000		300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**400,000**	**52,000**	**500,000**
A041	**TOTAL PENSION**			**400,000**	**52,000**	**500,000**
A04114	Superannuation Encashment Of L.P.R			400,000	52,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A05270	To Others			1,000		
AHC	Allocation for Health Council			1,000		

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
LQ4183	**Bacteriological Laboratory**					
A09	**TOTAL PHYSICAL ASSETS**			**153,000**	**164,723**	**153,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**164,723**	**2,000**
A09201	Hardware			1,000		1,000
A09203	I.T. Equipment			1,000	164,723	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**			**150,000**		**150,000**
A09701	Purchase of Furniture and Fixture			150,000		150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**252,000**	**47,000**	**650,000**
A130	**TOTAL TRANSPORT**			**100,000**	**47,000**	**200,000**
A13001	Transport			100,000	47,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**31,000**		**150,000**
A13101	Machinery and Equipment			30,000		100,000
A13102	Medical and Laboratory Equipments			1,000		50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**50,000**
A13201	Furniture and Fixture			1,000		50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**		**200,000**
A13301	Office Buildings			100,000		200,000

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A137 TOTAL COMPUTER EQUIPMENT			**20,000**		**50,000**
A13703 I.T. Equipment			20,000		50,000
Bacteriological Laboratory			**31,258,000**	**21,946,554**	**40,593,000**

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
074104	**CHEMICAL EXAMINER AND LABORATORIES**						
LQ4185	**Drug Laboratories**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**618,339,000**	**581,632,927**	**573,666,000**
A011	**TOTAL PAY**		**331**	**284**	**249,998,000**	**229,356,943**	**222,858,000**
A011-1	**TOTAL PAY OF OFFICERS**		**314**	**269**	**243,487,000**	**224,679,803**	**216,882,000**
A01101	Total Basic Pay of Officers		314	269	243,487,000	224,662,283	216,882,000
C445	Chief Drug Controller	(BPS-20)	1		1,343,000		
C445-M	Chief Drug Controller	(BPS-20)	5	4	6,933,000		5,777,000
c445		(BPS-20)		1			1,429,000
D126	Director Technical	(BPS-19)	3	3	3,522,000		3,672,000
D126-M	Director Technical	(BPS-19)	3	3	3,570,000		3,570,000
D684-M	Director Technician	(BPS-19)	1		1,086,000		
D594	Deputy Drug Controller	(BPS-18)	4	5	3,655,000		4,021,000
D594-F	Deputy Drug Controller	(BPS-18)	6	6	5,846,000		5,931,000
D594-M	Deputy Drug Controller	(BPS-18)	24	18	23,909,000		18,023,000
M238-M	Manager	(BPS-18)	4	3	3,429,000		2,630,000
P046-F	Pharmacologist	(BPS-18)	4	3	3,789,000		2,782,000
P046-M	Pharmacologist	(BPS-18)	2	2	2,384,000		2,384,000
Q013	Quality Management System Manager	(BPS-18)		2			1,461,000
Q013-M	Quality Management System Manager	(BPS-18)	1		748,000		
S099-F	Senior Microbiologist	(BPS-18)	1	1	923,000		923,000
S099-M	Senior Microbiologist	(BPS-18)	5	4	4,288,000		3,553,000
S282-M	Superintendent	(BPS-18)	1		857,000		
A112-F	Assistant Bacteriologist	(BPS-17)	2	1	1,450,000		680,000
A112-M	Assistant Bacteriologist	(BPS-17)	5	4	3,141,000		2,821,000
A792	Analytical Chemist	(BPS-17)	57	57	41,597,000		43,991,000
B036-F	Bio-Chemist	(BPS-17)	7	6	4,529,000		4,609,000
B088-M	Budget and Accounts Officer	(BPS-17)	7	6	4,757,000		3,824,000

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
074104	**CHEMICAL EXAMINER AND LABORATORIES**						
LQ4185	**Drug Laboratories**						
B115	Bio Medical Engineer	(BPS-17)	1	1	670,000		606,000
B115-M	Bio Medical Engineer	(BPS-17)	7	6	4,505,000		4,062,000
C066-M	Chemist	(BPS-17)	10		7,372,000		
C233-M	Computer Operator	(BPS-17)	1	1	551,000		551,000
D023-M	Data Processing Officer	(BPS-17)	6	5	3,977,000		3,418,000
M122-F	Microbiologist	(BPS-17)	4	3	3,167,000		2,141,000
M122-M	Microbiologist	(BPS-17)	2	2	1,361,000		1,361,000
N064	Network Supervisor	(BPS-17)	5	5	3,456,000		3,358,000
P045-M	Pharmacist	(BPS-17)	133	117	95,287,000		89,304,000
S292-M	Supervisor	(BPS-17)	1		770,000		
S792-M	Senior Computer Operator	(BPS-16)	1		615,000		
A01102	Personal pay					9,000	
A01103	Special Pay					8,520	
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**15**	**6,511,000**	**4,677,140**	**5,976,000**
A01151	Total Basic Pay of Other Staff		17	15	6,511,000	4,677,140	5,976,000
C233-M	Computer Operator	(BPS-15)	17	15	6,511,000		5,976,000
A012	**TOTAL ALLOWANCES**				**368,341,000**	**352,275,984**	**350,808,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**356,358,000**	**337,767,302**	**338,720,000**
A01201	Senior Post Allowance				51,000	39,000	33,000
A01202	House Rent Allowance				27,629,000	24,677,410	23,513,000
A01203	Conveyance Allowance				19,272,000	16,916,650	16,562,000
A01216	Qualification Allowance				11,414,000	13,227,187	9,213,000
A01217	Medical Allowance				7,809,000	7,049,667	6,649,000
A0121B	Health Professional Allowance				1,274,000	1,402,171	1,910,000
A0121N	Personal Allowance				160,000	4,385,227	2,237,000
A01224	Entertainment Allowance				78,000	48,000	60,000
A01226	Computer Allowance				233,000	142,000	174,000
A0122M	Adhoc Relief Allowance-2016					342	
A0122Y	Ad-hoc Relief Allowance 2017					6,971	
A01238	Charge Allowance				144,000	148,000	289,000

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
LQ4185	**Drug Laboratories**					
A0123G	Ad-hoc Relief Allowance-2018				6,971	5,542,000
A0123P	Ad-hoc Relief A 2019			3,573,000	2,392,986	
A0124F	Adhoc Relief Allowance-2021				12,768	
A0124H	Special Allowance-2021			3,695,000	1,889,667	3,084,000
A0124R	Ad-Hoc Relief Allowance 2022			2,543,000	12,042,829	12,342,000
A0124T	Special Allowance - 2022			16,194,000	10,901,164	3,157,000
A0124X	Adhoc Relief Allowance 2023			34,342,000	49,220,000	65,540,000
A01264	Technical Allowance			191,658,000	166,465,458	156,108,000
A01270	Others			36,289,000	26,792,834	32,307,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			36,289,000		32,307,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,983,000**	**14,508,682**	**12,088,000**
A01273	Honoraria			4,681,000	7,481,000	4,721,000
000	Honoraria					484,000
A01274	Medical Charges			2,440,000	2,825,352	2,358,000
A01277	Contingent Paid Staff			4,851,000	3,987,000	5,002,000
A01278	Leave Salary			4,000	208,330	4,000
A01299	Others			7,000	7,000	3,000
001	Others					1,000
A03	**TOTAL OPERATING EXPENSES**			**365,585,000**	**256,537,770**	**387,456,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03101	Bank fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**5,292,000**	**3,341,312**	**4,577,000**
A03201	Postage and Telegraph			1,027,000	611,373	154,000
A03202	Telephone and Trunk Call			1,372,000	740,710	1,206,000
A03204	Electronic Communication			1,600,000	1,209,553	1,700,000
A03205	Courier and Pilot Service			1,293,000	779,676	1,517,000
A033	**TOTAL UTILITIES**			**101,935,000**	**91,268,467**	**116,572,000**
A03301	Gas			1,206,000	1,161,509	1,248,000
A03302	Water			1,560,000	871,342	1,139,000
A03303	Electricity			91,508,000	78,072,974	99,824,000
001	Electricity					11,839,000

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
LQ4185	**Drug Laboratories**					
A03304	Hot and Cold Weather Charges			6,000		6,000
A03305	POL for Generator			7,655,000	11,162,642	14,355,000
A034	**TOTAL OCCUPANCY COSTS**			**53,000**	**7,000**	**53,000**
A03407	Rates and Taxes			53,000	7,000	53,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,176,000**	**5,415,773**	**9,410,000**
A03801	Training - domestic			3,382,000	94,000	2,720,000
001	Training - domestic					920,000
A03802	Training - international			6,000		5,000
A03805	Travelling Allowance			5,408,000	4,652,875	5,255,000
001	Travelling Allowance					1,946,000
A03806	Transportation of Goods			509,000	20,000	429,000
A03807	P.O.L Charges			871,000	648,898	1,001,000
A039	**TOTAL GENERAL**			**248,127,000**	**156,505,218**	**256,842,000**
A03901	Stationery			7,553,000	4,694,544	7,697,000
A03902	Printing and Publication			7,736,000	1,614,880	7,316,000
001	Printing and Publications					2,542,000
A03903	Conference/Seminars/Workshops/ Symposia			234,000		126,000
A03905	Newspapers Periodicals and Books			3,836,000	1,961,385	3,293,000
001	News Papers, Periodicals & Books					1,265,000
A03906	Uniforms and Protective Clothing			3,017,000	1,157,094	3,027,000
A03907	Advertising & Publicity			1,165,000	1,357,086	
A03915	Payments to Govt. Deptt. for Service Rendered			4,482,000	3,477,900	5,120,000
001	Payments to Govt. Dept.					1,620,000
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			51,000	5,000	51,000

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
LQ4185	**Drug Laboratories**					
A03919	Payments to Others for Service Rendered			69,051,000	68,226,810	66,741,000
001	Payments to Others for Service Rendered					26,045,000
A03927	Purchase of drug and medicines			29,717,000	9,900,527	59,249,000
001	Purchase of drug and medicines					41,058,000
A03936	Foreign/Inland Training Course Fee			10,000	2,000	50,000
A03940	Unforeseen expenditure			10,000	2,000	10,000
A03942	Cost of Other Stores			108,481,000	55,336,517	91,264,000
001	Cost of Other Stores					41,009,000
A03955	Computer Stationary			4,458,000	3,575,377	4,971,000
A03970	Others			8,325,000	5,194,098	7,926,000
001	Others			7,355,000		6,771,000
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**			**2,507,000**	**2,000**	**15,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,507,000**	**2,000**	**15,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,502,000	1,000	15,001,000
A05270	To Others			5,000	1,000	
AHC	Allocation for Health Council			5,000		
A06	**TOTAL TRANSFERS**			**550,000**	**283,540**	**600,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**550,000**	**283,540**	**600,000**
A06301	Entertainments & Gifts			550,000	283,540	600,000
A09	**TOTAL PHYSICAL ASSETS**			**169,963,000**	**67,186,879**	**148,409,000**
A091	**TOTAL PURCHASE OF BUILDING**			**2,000**		**2,000**

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
LQ4185	**Drug Laboratories**					
A09170	Others			2,000		2,000
A092	**TOTAL COMPUTER EQUIPMENT**			**21,473,000**	**876,804**	**19,398,000**
A09202	Software			8,370,000		8,267,000
A09203	I.T. Equipment			13,103,000	876,804	11,131,000
A094	**TOTAL OTHER STORES AND STOCKS**			**54,806,000**	**58,814,607**	**54,198,000**
A09404	Medical And Laboratory Equipment			27,212,000	54,420,816	23,593,000
A09408	Generic Consumable			5,731,000	200,104	6,622,000
A09411	General Utility Chemicals			21,697,000	4,152,467	23,933,000
A09413	Drapery Fabrics Clothing And Allied Material			166,000	41,220	50,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**100,000**		**100,000**
A09501	Transport			100,000		100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**89,810,000**	**5,282,910**	**70,878,000**
A09601	Plant and Machinery			89,810,000	5,282,910	70,878,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**3,772,000**	**2,212,558**	**3,833,000**
A09701	Purchase of Furniture and Fixture			3,772,000	2,212,558	3,833,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**26,621,000**	**24,568,661**	**26,593,000**
A130	**TOTAL TRANSPORT**			**800,000**	**195,000**	**1,117,000**
A13001	Transport			800,000	195,000	1,117,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,433,000**	**7,765,292**	**15,045,000**

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
LQ4185	**Drug Laboratories**					
A13101	Machinery and Equipment			2,137,000	1,060,299	2,557,000
A13102	Medical and Laboratory Equipments			12,296,000	6,704,993	12,488,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,118,000**	**572,820**	**1,363,000**
A13201	Furniture and Fixture			1,118,000	572,820	1,363,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**8,152,000**	**14,646,336**	**6,837,000**
A13301	Office Buildings			8,152,000	14,646,336	6,837,000
001	Office Buildings					1,411,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,118,000**	**1,389,213**	**2,231,000**
A13703	I.T. Equipment			2,118,000	1,389,213	2,231,000
Drug Laboratories				**1,183,566,000**	**930,211,777**	**1,151,726,000**

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
074104	**CHEMICAL EXAMINER AND LABORATORIES**						
LQ4542	**PCR Based Diagnostic Laboratory Lahore Punjab Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,558,000**	**1,645,908**	**9,044,000**
A011	**TOTAL PAY**		**12**	**12**	**3,329,000**	**775,820**	**3,745,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,212,000**		**2,208,000**
A01101	Total Basic Pay of Officers		5	5	2,212,000		2,208,000
B139-M	Biologist	(BPS-19)	1	1	672,000		668,000
M122-M	Microbiologist	(BPS-18)	1	1	490,000		490,000
L013-M	Laboratory Technologist	(BPS-17)	2	2	812,000		812,000
A097-M	Assistant	(BPS-16)	1	1	238,000		238,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,117,000**	**775,820**	**1,537,000**
A01151	Total Basic Pay of Other Staff		7	7	1,117,000	775,820	1,537,000
C233-M	Computer Operator	(BPS-11)	1	1	157,000		216,000
L012-M	Laboratory Technician	(BPS-09)	2	2	354,000		487,000
D186-M	Driver	(BPS-05)		1			261,000
D186-M	Driver	(BPS-04)	1		190,000		
C112-M	Chowkidar	(BPS-01)	2	2	305,000		420,000
N006-M	Naib Qasid	(BPS-01)	1	1	111,000		153,000
A012	**TOTAL ALLOWANCES**				**4,229,000**	**870,088**	**5,299,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,225,000**	**830,088**	**5,262,000**
A01202	House Rent Allowance				666,000	82,176	667,000
A01203	Conveyance Allowance				466,000	67,016	466,000
A0120D	Integrated Allowance				16,000	11,200	32,000
A01210	Risk Allowance				72,000	36,000	72,000
A01217	Medical Allowance				224,000	54,000	224,000
A0121N	Personal Allowance				18,000	50,320	22,000
A0124H	Special Allowance-2021				512,000	93,608	791,000
A0124R	Ad-Hoc Relief Allowance 2022				404,000	79,384	498,000

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
LQ4542	**PCR Based Diagnostic Laboratory Lahore Punjab Lahore**					
A0124T	Special Allowance - 2022			798,000	79,384	498,000
A0124X	Adhoc Relief Allowance 2023			192,000	277,000	1,154,000
A01270	Others			857,000		838,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			857,000		838,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**	**40,000**	**37,000**
A01273	Honoraria			1,000	40,000	33,000
A01274	Medical Charges			1,000		1,000
A01277	Contingent Paid Staff					1,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**14,108,000**	**6,041,810**	**15,233,000**
A032	**TOTAL COMMUNICATIONS**			**121,000**	**111,000**	**201,000**
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and Trunk Call			120,000	111,000	200,000
A033	**TOTAL UTILITIES**			**3,000**		**3,000**
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**100,000**
A03407	Rates and Taxes			1,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**78,000**	**19,000**	**103,000**
A03805	Travelling Allowance			75,000	19,000	100,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			1,000		1,000
A03808	Conveyance Charges			1,000		1,000

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
LQ4542	**PCR Based Diagnostic Laboratory Lahore Punjab Lahore**					
A039	**TOTAL GENERAL**			13,905,000	5,911,810	14,826,000
A03901	Stationery			210,000	95,500	200,000
A03902	Printing and Publication			38,000	25,600	50,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03906	Uniforms and Protective Clothing			75,000	43,000	75,000
A03907	Advertising & Publicity			75,000		
A03919	Payments to Others for Service Rendered			600,000		1,000,000
A03927	Purchase of drug and medicines			5,000,000		6,000,000
A03942	Cost of Other Stores			7,561,000	5,597,290	7,000,000
A03955	Computer Stationary			75,000	27,000	200,000
A03970	Others			270,000	123,420	300,000
001	Others			270,000		300,000
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		1,000
A052	**TOTAL GRANTS-DOMESTIC**			2,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A05270	To Others			1,000		
AHC	Allocation for Health Council			1,000		
A09	**TOTAL PHYSICAL ASSETS**			4,000		301,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,000		200,000
A09201	Hardware			1,000		100,000
A09203	I.T. Equipment			1,000		100,000

PC21016 (016)
HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
LQ4542	**PCR Based Diagnostic Laboratory Lahore Punjab Lahore**					
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**			504,000		603,000
A130	**TOTAL TRANSPORT**			1,000		1,000
A13001	Transport			1,000		1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			501,000		501,000
A13101	Machinery and Equipment			1,000		1,000
A13102	Medical and Laboratory Equipments			500,000		500,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000		1,000
A13201	Furniture and Fixture			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,000		100,000
A13703	I.T. Equipment			1,000		100,000
PCR Based Diagnostic Laboratory Lahore Punjab Lahore				**22,177,000**	**7,687,718**	**25,183,000**

PC21016 (016)
HEALTH SERVICES

074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
074105	**EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)**						
LQ4689	**Expanded Program on Immunization in Punjab (EPI)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**137,316,000**	**7,337,250**	**37,066,000**
A011	**TOTAL PAY**		**69**	**69**	**18,562,000**	**4,000,000**	**18,113,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**7,069,000**	**4,000,000**	**6,620,000**
A01101	Total Basic Pay of Officers		9	9	7,069,000	4,000,000	6,620,000
A020-M	Additional Director	(BPS-19)	2	2	1,065,000		2,656,000
D051-M	Deputy Director	(BPS-18)	1	1	1,328,000		713,000
D737-M	Deputy Director (Finance & Accounts)	(BPS-18)	1	1	1,976,000		712,000
M098-M	Medical Officer	(BPS-17)	4	4	1,988,000		2,187,000
D023-M	Data Processing Officer	(BPS-16)	1	1	712,000		352,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**60**	**60**	**11,493,000**		**11,493,000**
A01151	Total Basic Pay of Other Staff		60	60	11,493,000		11,493,000
A097	Assistant	(BPS-14)	1		282,000		
S327-M	Statistical Assistant	(BPS-14)	1	2	301,000		583,000
D020-M	Data Entry Operator	(BPS-12)	4	4	992,000		992,000
T028	Technician	(BPS-10)	4		896,000		
T028-M	Technician	(BPS-10)		4			896,000
S250-M	Store Keeper	(BPS-09)	8	8	1,857,000		1,857,000
E034-M	Electrician	(BPS-06)	2	2	376,000		376,000
D186-M	Driver	(BPS-04)	10	10	1,809,000		1,809,000
P005	Packer	(BPS-02)	10	10	1,660,000		1,660,000
S059-M	Security Guard	(BPS-02)	10	10	1,660,000		1,660,000
S311-M	Sanitary Worker	(BPS-02)	10	10	1,660,000		1,660,000
A012	**TOTAL ALLOWANCES**				**118,754,000**	**3,337,250**	**18,953,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,752,000**	**3,187,200**	**17,951,000**

PC21016 (016)
HEALTH SERVICES

074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
074105	**EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)**					
LQ4689	**Expanded Program on Immunization in Punjab (EPI)**					
A01202	House Rent Allowance			2,423,000	400,000	2,423,000
A01203	Conveyance Allowance			1,927,000	327,000	1,927,000
A01204	Sumptuary Allowance			36,000		36,000
A0120D	Integrated Allowance			54,000		54,000
A01210	Risk Allowance			360,000		360,000
A01217	Medical Allowance			1,346,000	200,000	1,350,000
A0121B	Health Professional Allowance			1,988,000	200,000	2,057,000
A01224	Entertainment Allowance			13,000		12,000
A0122P	Special Healthcare Allowance			88,000	500,200	93,000
A0124H	Special Allowance-2021			2,568,000		2,568,000
A0124R	Ad-Hoc Relief Allowance 2022			1,205,000	300,000	1,205,000
A0124T	Special Allowance - 2022			1,543,000	1,000,000	1,543,000
A01252	Non Practicing Allowance			1,760,000	260,000	1,760,000
A01270	Others			2,441,000		2,563,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,441,000		2,563,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**101,002,000**	**150,050**	**1,002,000**
A01273	Honoraria			1,000	150,050	1,000
000	Honoraria			1,000		
A01274	Medical Charges			500,000		500,000
A01277	Contingent Paid Staff			100,001,000		1,000
A01278	Leave Salary			500,000		500,000
A03	**TOTAL OPERATING EXPENSES**			**13,907,364,000**	**14,222,118,887**	**16,074,497,000**
A032	**TOTAL COMMUNICATIONS**			**1,600,000**	**8,217,405**	**1,580,000**
A03201	Postage and Telegraph			300,000		150,000
A03202	Telephone and Trunk Call			300,000	240,405	330,000
A03204	Electronic Communication			1,000,000	7,977,000	1,100,000
A033	**TOTAL UTILITIES**			**16,500,000**	**10,234,790**	**15,960,000**
A03303	Electricity			13,200,000	7,300,000	12,000,000
001	Electricity			13,200,000		
A03305	POL for Generator			3,300,000	2,934,790	3,960,000

PC21016 (016)
HEALTH SERVICES

074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
074105	**EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)**					
LQ4689	**Expanded Program on Immunization in Punjab (EPI)**					
A034	**TOTAL OCCUPANCY COSTS**			~~2,000,000~~	~~74,730~~	~~2,200,000~~
A03407	Rates and Taxes			2,000,000	74,730	2,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			~~17,515,000~~	~~19,829,560~~	~~20,155,000~~
A03801	Training - domestic			~~1,000,000~~	~~112,500~~	~~1,000,000~~
001	Training - domestic			1,000,000	112,500	
A03805	Travelling Allowance			~~3,000,000~~	~~3,456,359~~	~~3,000,000~~
001	Travelling Allowance			3,000,000		
A03806	Transportation of Goods			315,000	41,000	315,000
A03807	P.O.L Charges			13,200,000	16,219,701	15,840,000
A039	**TOTAL GENERAL**			~~13,869,749,000~~	~~14,183,762,402~~	~~16,034,602,000~~
A03901	Stationery			525,000	300,360	525,000
A03902	Printing and Publication			~~10,500,000~~	~~1,210,579~~	~~11,550,000~~
001	Printing and Publications			10,500,000		
A03907	Advertising & Publicity			~~3,000,000~~	~~6,356,713~~	
001	Advertising & Publicity			3,000,000		
A03919	Payments to Others for Service Rendered			~~101,155,000~~		~~1,271,000~~
001	Payments to Others for Service Rendered			101,155,000		
A03927	Purchase of drug and medicines			~~13,733,334,000~~	~~14,171,734,000~~	~~16,000,000,000~~
005	Epaned Program of Immunization in Punjab (EPI)			11,633,334,000		16,000,000,000
009	National Health Support Programme (NHSP)			2,100,000,000		
A03942	Cost of Other Stores			~~20,500,000~~	~~3,553,280~~	~~20,500,000~~
001	Cost of Other Stores			20,500,000		
A03955	Computer Stationary			525,000	196,000	525,000
A03970	Others			~~210,000~~	~~411,470~~	~~231,000~~
001	Others			210,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					~~1,800,000,000~~
A052	**TOTAL GRANTS-DOMESTIC**					~~1,800,000,000~~
A05270	To Others					~~1,800,000,000~~
NHSP	Block Allocation for Various Initiatives under National Health Support Program					1,800,000,000

PC21016 (016)
HEALTH SERVICES

074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
074105	**EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)**					
LQ4689	**Expanded Program on Immunization in Punjab (EPI)**					
A09	**TOTAL PHYSICAL ASSETS**			**182,501,000**	**32,903,300**	**196,501,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**42,500,000**	**32,312,000**	**42,500,000**
A09201	Hardware			500,000		500,000
A09203	I.T. Equipment			42,000,000	32,312,000	42,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**140,000,000**	**591,300**	**154,000,000**
A09602	Cold Storage Equipment			140,000,000	591,300	154,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,641,000**	**5,857,985**	**5,031,000**
A130	**TOTAL TRANSPORT**			**3,150,000**	**5,132,545**	**3,465,000**
A13001	Transport			3,150,000	5,132,545	3,465,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**525,000**	**255,800**	**577,000**
A13101	Machinery and Equipment			525,000	255,800	577,000
A132	**TOTAL FURNITURE AND FIXTURE**			**231,000**	**244,000**	**254,000**
A13201	Furniture and Fixture			231,000	244,000	254,000
A137	**TOTAL COMPUTER EQUIPMENT**			**735,000**	**225,640**	**735,000**
A13701	Hardware			525,000	201,640	525,000
A13703	I.T. Equipment			210,000	24,000	210,000

PC21016 (016)
HEALTH SERVICES

074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
074105 EXPANDED PROGRAM ON IMMUNIZATION IN PUNJAB (EPI)					
LQ4689 Expanded Program on Immunization in Punjab (EPI)					
Expanded Program on Immunization in Punjab (EPI)			**14,231,822,000**	**14,268,217,422**	**18,113,095,000**

PC21016 (016)
HEALTH SERVICES

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**						
LQ4160	**Directorate of Nursing Services Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**609,152,000**	**633,910,843**	**856,341,000**
A011	**TOTAL PAY**		**43**	**314**	**387,703,000**	**338,160,600**	**522,127,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**222**	**197,612,000**	**174,081,843**	**311,883,000**
A01101	Total Basic Pay of Officers		12	222	197,357,000	173,784,031	311,373,000
		(Special)		1			187,649,000
D110-F	Director General	(BPS-20)	1	1	2,193,000		2,223,000
A992	ADDITIONAL DIRECTOR GENERAL NURSING	(BPS-19)		2			2,172,000
D051-F	Deputy Director	(BPS-19)	1	1	992,000		1,005,000
A146-F	Assistant Director	(BPS-18)	2	2	4,138,000		4,193,000
D051	Deputy Director	(BPS-18)		11			7,836,000
N040	Nursing Instructor	(BPS-18)		4			2,260,000
S392	Sr. Nursing Instructor	(BPS-18)		1			712,000
A020	Additional Director	(BPS-17)		29			16,379,000
A223	Assistant Nursing Instructor	(BPS-17)		120			57,861,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)		19			10,735,000
N040	Nursing Instructor	(BPS-17)		5			2,825,000
N040-F	Nursing Instructor	(BPS-17)		1			828,000
N043-F	Nursing Superintendent	(BPS-17)		1			828,000
P450	PUBLIC HEALTH NURSING FIELD SUPERVISOR	(BPS-17)		2			1,656,000
S282-M	Superintendent	(BPS-17)	2	2	1,669,000		1,691,000
S423	Senior Budget & Accounts Officer	(BPS-17)		1			565,000
T110-F	Tutor Sister	(BPS-17)		2			1,656,000
A097-M	Assistant	(BPS-16)	2	2	1,018,000		1,032,000
A334-M	Accountant	(BPS-16)	1	1	665,000		674,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4160	**Directorate of Nursing Services Punjab**						
A993	ASSISTANT NURSING SUPERINTENDENT	(BPS-16)		2			940,000
C173-M	Computer Operator	(BPS-16)	1	1	323,000		327,000
D169	Domicilary Midwifery Supervisor	(BPS-16)		1			468,000
D940	DOMICILARY MIDWIFIERY SUPERVISOR	(BPS-16)		1			472,000
H071-F	Health Educator	(BPS-16)		1			472,000
P199	Public Health Nursing Supervisor	(BPS-16)		1			472,000
P199-F	Public Health Nursing Supervisor	(BPS-16)		3			1,296,000
P451	PUBLIC HEALTH MIDWIFIERY SUPERINTENDENT	(BPS-16)		2			940,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	867,000		879,000
S211-M	Statistical Officer	(BPS-16)	1	1	323,000		327,000
A01102	Personal pay				255,000	274,330	510,000
A01105	Qualification Pay					23,482	
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**92**	**190,091,000**	**164,078,757**	**210,244,000**
A01151	Total Basic Pay of Other Staff		31	92	185,443,000	162,466,217	204,948,000
S216	Stenographer	(BPS-15)		1			572,000
S216-F	Stenographer	(BPS-15)	1	1	974,000		995,000
S078	Senior Clerk	(BPS-14)		1			708,000
S078-M	Senior Clerk	(BPS-14)	5	5	4,094,000		4,182,000
S216-M	Stenographer	(BPS-14)	3	3	1,181,000		1,206,000
L026	Lady Health Visitor	(BPS-12)		2			714,000
T028-M	Technician	(BPS-12)		1			357,000
J019	Junior Clerk	(BPS-11)		2			520,000
J019-M	Junior Clerk	(BPS-11)	5	7	1,573,000		2,211,000
S250	Store Keeper	(BPS-11)		1			271,000
H103	House Keeper	(BPS-09)		2			301,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4160	**Directorate of Nursing Services Punjab**					
H103-M	House Keeper	(BPS-09)	2			301,000
L026-F	Lady Health Visitor	(BPS-09)	6			1,807,000
S250-M	Store Keeper	(BPS-06)	1			249,000
D186-M	Driver	(BPS-05)	3			926,000
D186	Driver	(BPS-04)	1			231,000
D186-M	Driver	(BPS-04)	3	3	906,000	693,000
A324-F	Ayas	(BPS-02)	2			414,000
B004-M	Bahishti	(BPS-02)	1	1	348,000	355,000
B015-M	Bearer	(BPS-02)	1			207,000
C112-M	Chowkidar	(BPS-02)	4			821,000
C193-M	Cook	(BPS-02)	2			414,000
D003-M	Daftri	(BPS-02)	2	2	665,000	679,000
D006	Dai	(BPS-02)	1			207,000
M019-M	Mali	(BPS-02)	2			461,000
N006-M	Naib Qasid	(BPS-02)	2			414,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	4			828,000
A324	Ayas	(BPS-01)	1			433,000
A324-F	Ayas	(BPS-01)	3			193,000
A324-M	Ayas	(BPS-01)	2			866,000
B015	Bearer	(BPS-01)	1			207,000
B015-M	Bearer	(BPS-01)	1			433,000
C112-M	Chowkidar	(BPS-01)	1	1	348,000	355,000
M019	Mali	(BPS-01)	1			207,000
M019-M	Mali	(BPS-01)	1			433,000
N006	Naib Qasid	(BPS-01)	2			414,000
N006-F	Naib Qasid	(BPS-01)	1	1	371,000	379,000
N006-M	Naib Qasid	(BPS-01)	7	9	1,674,000	2,350,000
S325	Sweeper/Sanitary Worker	(BPS-01)	1			207,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4160	**Directorate of Nursing Services Punjab**						
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	4	575,000		994,000
A01152	Personal pay				140,000	86,340	280,000
A01153	Special Pay				8,000	5,200	16,000
A01155	Qualification Pay					12,000	
A01156	Total Pay of contract staff				4,500,000	1,509,000	5,000,000
A012	**TOTAL ALLOWANCES**				**221,449,000**	**295,750,243**	**334,214,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**216,299,000**	**293,752,153**	**329,014,000**
A01201	Senior Post Allowance				16,000	13,548	32,000
A01202	House Rent Allowance				17,000,000	16,370,736	39,477,000
A01203	Conveyance Allowance				20,600,000	20,417,715	34,074,000
A01207	Washing Allowance				204,000	131,400	262,000
A01208	Dress Allowance				5,108,000	4,660,120	9,274,000
A0120D	Integrated Allowance				1,256,000	1,693,876	1,610,000
A0120Q	Fixed Daily Allowance				5,000	6,000	30,000
A01210	Risk Allowance				6,738,000	6,765,295	10,134,000
A01216	Qualification Allowance				30,000	574,518	99,000
A01217	Medical Allowance				6,750,000	15,047,052	21,555,000
A0121B	Health Professional Allowance				1,300,000	1,395,000	3,057,000
A0121N	Personal Allowance				2,900,000	3,546,320	3,557,000
A01224	Entertainment Allowance				17,000	19,603	48,000
A0122N	Special Conveyance Allowance to Disabled Employees					864,000	27,500
A0122P	Special Healthcare Allowance						5,500
A0122V	Nursing Professional Allowance				13,500,000	16,938,040	33,017,000
A0122Y	Ad-hoc Relief Allowance 2017					13,252	
A01236	Deputation Allowance						29,000
A0123H	Explosives Handling Allowance						1,870,000
A01243	Special travelling allowance					297,658	
A0124H	Special Allowance-2021				24,500,000	18,289,248	14,588,000
A0124R	Ad-Hoc Relief Allowance 2022				19,063,000	32,749,008	27,501,000
A0124T	Special Allowance - 2022				19,063,000	19,177,842	25,045,000
A0124X	Adhoc Relief Allowance 2023				60,152,000	119,363,280	56,710,000
A01251	Mess Allowance				13,800,000	13,349,160	27,193,000
A01252	Non Practicing Allowance				922,000	607,000	1,285,000
A01270	Others				3,375,000	1,462,482	18,534,000
001	Others				50,000		100,000
027	Personal Allowance				50,000		100,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4160	**Directorate of Nursing Services Punjab**					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,275,000		6,184,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,150,000**	**1,998,090**	**5,200,000**
A01273	Honoraria			4,000,000	1,491,125	4,000,000
A01274	Medical Charges			750,000	281,760	500,000
A01278	Leave Salary			100,000	45,000	300,000
A01299	Others			300,000	180,205	400,000
A03	**TOTAL OPERATING EXPENSES**			**66,146,000**	**98,692,077**	**96,862,000**
A032	**TOTAL COMMUNICATIONS**			**2,500,000**	**3,185,450**	**6,000,000**
A03201	Postage and Telegraph			1,000,000	409,000	1,500,000
A03202	Telephone and Trunk Call			1,000,000	2,712,450	3,500,000
A03205	Courier and Pilot Service			500,000	64,000	1,000,000
A033	**TOTAL UTILITIES**			**42,950,000**	**55,158,590**	**64,500,000**
A03301	Gas			14,000,000	12,841,885	16,000,000
A03302	Water			1,500,000	431,924	2,000,000
A03303	Electricity			24,300,000	40,819,270	43,000,000
001	Electricity				40,819,270	
A03304	Hot and Cold Weather Charges			2,650,000	952,718	3,000,000
A03370	Others			500,000	112,793	500,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**6,235,774**	**800,000**
A03403	Rent for Residential Building				6,157,000	
A03407	Rates and Taxes			500,000	78,774	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,500,000**	**13,439,866**	**12,000,000**
A03805	Travelling Allowance			3,000,000	3,256,340	3,500,000
001	Travelling Allowance				3,256,340	3,500,000
A03806	Transportation of Goods			500,000	90,946	500,000
A03807	P.O.L Charges			7,000,000	10,092,580	8,000,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4160	**Directorate of Nursing Services Punjab**					
A039	**TOTAL GENERAL**			**9,696,000**	**20,672,397**	**13,562,000**
A03901	Stationery			2,000,000	5,061,350	3,000,000
A03902	Printing and Publication			500,000	201,205	1,000,000
A03905	Newspapers Periodicals and Books			200,000	59,540	300,000
001	News Papers, Periodicals & Books				59,540	
A03906	Uniforms and Protective Clothing			100,000	45,991	400,000
A03907	Advertising & Publicity			500,000	928,580	
A03918	Exhibitions, Fairs & Other National Celebrations			162,000	99,682	162,000
A03919	Payments to Others for Service Rendered			1,000,000	5,976,877	2,000,000
A03942	Cost of Other Stores			3,600,000	5,554,280	4,500,000
001	Cost of Other Stores				5,554,280	
A03955	Computer Stationary			200,000	371,081	200,000
A03970	Others			1,434,000	2,373,811	2,000,000
001	Others			1,434,000		2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,500,000**	**7,493,017**	**8,000,000**
A041	**TOTAL PENSION**			**7,500,000**	**7,493,017**	**8,000,000**
A04114	Superannuation Encashment Of L.P.R			7,500,000	7,493,017	8,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**356,000,000**	**1,144,000**	**356,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**356,000,000**	**1,144,000**	**356,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000,000	1,144,000	6,000,000
A05270	To Others			350,000,000		350,000,000
SQ16	Block Allocation for School of Nursing attached with Non-teaching DHQ Hospitals of Punjab			350,000,000		350,000,000
A06	**TOTAL TRANSFERS**			**837,234,000**	**1,096,971,975**	**2,827,700,000**
A061	**TOTAL SCHOLARSHIP**			**837,234,000**	**1,096,971,975**	**2,827,700,000**
A06102	Others			837,234,000	1,096,971,975	2,827,700,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4160	**Directorate of Nursing Services Punjab**					
A09	**TOTAL PHYSICAL ASSETS**			4,787,000	689,816	4,787,000
A092	**TOTAL COMPUTER EQUIPMENT**			228,000	64,569	228,000
A09201	Hardware			228,000	64,569	228,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,279,000	333,138	2,279,000
A09601	Plant and Machinery			2,279,000	333,138	2,279,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,279,000	292,109	2,279,000
A09701	Purchase of Furniture and Fixture			2,279,000	292,109	2,279,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			13,414,000	12,295,767	15,000,000
A130	**TOTAL TRANSPORT**			5,000,000	3,241,097	5,000,000
A13001	Transport			5,000,000	3,241,097	5,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,578,000	4,484,630	3,000,000
A13101	Machinery and Equipment			2,578,000	4,484,630	3,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,511,000	3,094,060	3,000,000
A13201	Furniture and Fixture			2,511,000	3,094,060	3,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			3,325,000	1,475,980	4,000,000

PC21016 (016)
HEALTH SERVICES

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					
LQ4160 Directorate of Nursing Services Punjab					
A13301 Office Buildings			2,325,000	769,315	3,000,000
A13302 Residential Buildings			1,000,000	706,665	1,000,000
Directorate of Nursing Services Punjab			**1,894,233,000**	**1,851,197,495**	**4,164,690,000**

PC21016 (016)
HEALTH SERVICES

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**						
LQ4161	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				806,544,000	640,594,473	847,303,000
A011	**TOTAL PAY**		821	822	470,757,000	360,319,519	460,125,000
A011-1	**TOTAL PAY OF OFFICERS**		344	344	321,054,000	243,217,464	314,311,000
A01101	Total Basic Pay of Officers		287	344	227,199,000	157,963,044	313,111,000
S779	Support Coordinator	(Special)		57			67,659,000
D100-M	Director	(BPS-20)	15	15	27,555,000		25,998,000
D110-M	Director General	(BPS-20)	1	1	1,268,000		1,186,000
P154	Professor	(BPS-20)		1			1,832,000
A020	Additional Director	(BPS-19)	1		1,086,000		
A020-M	Additional Director	(BPS-19)	7	8	11,490,000		12,054,000
D100	Director	(BPS-19)	3	3	8,629,000		9,341,000
D103-M	Director Accounts	(BPS-19)	1	1	1,064,000		994,000
D689-M	Director Operations	(BPS-19)	3	3	3,834,000		4,116,000
D833-M	Director (Pharmacy)	(BPS-19)	1	1	1,198,000		1,120,000
D908	Director Homeopathy	(BPS-19)	1	1	1,000		1,000
I031-M	Inspectress	(BPS-19)	1	1	1,724,000		1,611,000
A146-M	Assistant Director	(BPS-18)	1	1	1,049,000		980,000
B767	Banking Expert	(BPS-18)	1	1	1,000		713,000
C515	Communication Specialist	(BPS-18)	1	1	1,800,000		1,980,000
C528	Contract Management Specialist	(BPS-18)	1	1	1,000		713,000
D051	Deputy Director	(BPS-18)	5	5	9,491,000		9,744,000
D051-M	Deputy Director	(BPS-18)	1	1	714,000		667,000
D569-M	Deputy Director (Pharmacy)	(BPS-18)	1	1	1,197,000		1,119,000
D594	Deputy Drug Controller	(BPS-18)	9		8,891,000		
D594-M	Deputy Drug Controller	(BPS-18)		9			9,781,000
E067-M	Entomologist	(BPS-18)	1	1	567,000		530,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4161	**Superintendence**						
E069-M	Epidemicologist	(BPS-18)	1	1	417,000		459,000
I80	Import Specialist	(BPS-18)	1	1	1,000		713,000
L065-M	Liaison Officer	(BPS-18)	1	1	680,000		636,000
M098-M	Medical Officer	(BPS-18)	3	3	2,674,000		2,499,000
M312	Manager Operations (EP&C)	(BPS-18)	1	1	1,080,000		1,188,000
M349	Manager MIS	(BPS-18)	2	2	2,536,000		2,789,000
M377	M&E Secialist	(BPS-18)	1	1	1,000		713,000
M381	M&E Specialist	(BPS-18)	1	1	2,396,000		2,635,000
P040-M	Personnel Officer	(BPS-18)	1	1	1,001,000		936,000
P218-M	Parasitologist	(BPS-18)	1	1	356,000		333,000
P396	Public Health Specialist	(BPS-18)	1	1	917,000		1,009,000
P399	Procurement Specialist	(BPS-18)	1	1	1,000		713,000
P410	Pre-Qualification Specialist-Med	(BPS-18)	1	1	1,000		713,000
S051	Section Holder	(BPS-18)	1	1	736,000		809,000
S090-M	Senior Law Officer	(BPS-18)	1	1	714,000		667,000
S099	Senior Microbiologist	(BPS-18)	1	1	713,000		713,000
S664	Senior Technologist (Physiotherpy)	(BPS-18)	1	1	1,437,000		1,581,000
T135-M	Transport Manager	(BPS-18)	1	1	666,000		622,000
A012	Accounts Officer	(BPS-17)	1	1	565,000		565,000
B088	Budget and Accounts Officer	(BPS-17)	3	3	1,306,000		1,437,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	567,000		530,000
B766	Budget & Finance Officer	(BPS-17)	1	1	1,000		565,000
C003-M	C.D.C. Officer	(BPS-17)	2	2	2,432,000		2,273,000
C175-M	Computer Program Officer	(BPS-17)	1	1	567,000		530,000
C443	Civil Engineer	(BPS-17)	2	2	1,732,000		1,426,000
D023	Data Processing Officer	(BPS-17)	2	1	1,196,000		472,000
D497	Data Analyst	(BPS-17)	6	6	1,000		3,390,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4161	**Superintendence**						
D530-M	Data Base Administrator	(BPS-17)	1	1	572,000		573,000
E046-M	Electronic Equipment Caretaker	(BPS-17)	1	1	1,269,000		1,186,000
E726	Environmentalist	(BPS-17)	1	1	7,560,000		8,316,000
F157	Finance Manager	(BPS-17)	2	2	2,000,000		2,017,000
F160	Field Coordinator	(BPS-17)	1		1,000		
G076	Graphic Designer	(BPS-17)	1	1	572,000		573,000
H071-M	Health Educator	(BPS-17)	1	1	567,000		530,000
I115	IT Manager	(BPS-17)	1		572,000		
I178	I.T Officer	(BPS-17)	1	1	565,000		565,000
I81	I.T Analyst	(BPS-17)	1	1	1,000		565,000
L047	Law Officer	(BPS-17)	3	4	1,839,000		2,772,000
L124	Litigation Officer	(BPS-17)	1	1	1,000		713,000
L208	Logistics Officer	(BPS-17)	1	1	1,757,000		1,932,000
M122	Microbiologist	(BPS-17)	4	2	2,260,000		1,294,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	2	2	762,000		838,000
M238	Manager	(BPS-17)		1			573,000
M328-M	Mining Engineer	(BPS-17)		1			573,000
M334	Molecular Biologist	(BPS-17)		4			2,260,000
M350	Manager HR	(BPS-17)	1	1	590,000		649,000
M351	Manager Network Operations	(BPS-17)	1	1	590,000		649,000
M352	Manager Facilitation Center	(BPS-17)	2	2	1,162,000		1,146,000
M353	Mobile App developer	(BPS-17)	3	3	1,753,000		1,848,000
N055	Network Administrator	(BPS-17)	2	2	1,181,000		1,299,000
N056	Network/System Engineer	(BPS-17)		2			1,299,000
N064	Network Supervisor	(BPS-17)	1	1	593,000		565,000
P045	Pharmacist	(BPS-17)	30	30	22,764,000		23,463,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4161	**Superintendence**						
P156	Programme Officer	(BPS-17)	5	3	5,261,000		4,228,000
P160-M	Progress Officer Planning	(BPS-17)	1	1	987,000		922,000
R058	Research Associate	(BPS-17)	5	5	1,000		2,825,000
R059	Research Officer	(BPS-17)	1	1	565,000		565,000
R159	Recruitment Officer	(BPS-17)	1	1	572,000		573,000
S211	Statistical Officer	(BPS-17)	2	1	1,237,000		649,000
S211-M	Statistical Officer	(BPS-17)	20	21	7,990,000		9,167,000
S282	Superintendent	(BPS-17)	1		1,386,000		
S282-M	Superintendent	(BPS-17)	15	16	13,741,000		13,407,000
S292	Supervisor	(BPS-17)	1	1	429,000		472,000
S314	System Administrator	(BPS-17)	2		1,181,000		
S315	System Analyst	(BPS-17)	1	1	590,000		649,000
S411	Software Engineer	(BPS-17)	1	1	866,000		713,000
S592	Software Developer	(BPS-17)		13			7,964,000
S592-M	Software Developer	(BPS-17)	12		6,989,000		
T022	Technical Officer	(BPS-17)	2	2	1,000		1,426,000
T087-M	Transport Officer	(BPS-17)	1	1	949,000		887,000
T216	Technologist (Pathology)	(BPS-17)	4	4	2,260,000		2,260,000
T270	Tender Coordination Officer	(BPS-17)	3	3	1,000		1,695,000
T271	Technologist	(BPS-17)	7	7	1,800,000		1,980,000
W106-M	Web Developer	(BPS-17)	2	1	1,162,000		649,000
W110-M	Web GIS Development Officer	(BPS-17)	1		572,000		
A097	Assistant	(BPS-16)	1		575,000		
A097-M	Assistant	(BPS-16)	20	21	12,114,000		11,937,000
A315	Audit And Accounts Officer	(BPS-16)	1	1	363,000		399,000
A830	Assistant Hardware Engineer	(BPS-16)		1			262,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4161	**Superintendence**						
A830-M	Assistant Hardware Engineer	(BPS-16)	1		238,000		
B761	Bio Statistician	(BPS-16)	1	1	750,000		802,000
C168-M	Computer Assistant	(BPS-16)	1	1	908,000		849,000
C233-M	Computer Operator	(BPS-16)	1	1	1,063,000		993,000
H118	House/Assistant Mother	(BPS-16)		1			356,000
P412	Principal Field Supervisor	(BPS-16)		9			3,593,000
S114-F	Senior Scale Stenographer	(BPS-16)	2	2	1,386,000		1,295,000
S216-M	Stenographer	(BPS-16)	1	1	1,119,000		1,046,000
S327-M	Statistical Assistant	(BPS-16)	1	1	623,000		582,000
S412	Senior Data Processor	(BPS-16)	11	2	3,979,000		713,000
W110-M	Web GIS Development Officer	(BPS-16)	1		356,000		
A01102	Personal pay				746,000	783,410	781,000
A01105	Qualification Pay				381,000	107,941	419,000
A01106	Total Pay of contract staff		57		92,728,000	84,363,069	
S779	Support Coordinator	(Special)	57		61,508,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**477**	**478**	**149,703,000**	**117,102,055**	**145,814,000**
A01151	Total Basic Pay of Other Staff		477	478	149,133,000	111,585,782	145,477,000
A008	Accountant	(BPS-15)	1	1	580,000		638,000
C233	Computer Operator	(BPS-15)	2	2	960,000		1,056,000
C319	Computer Hardware Technician	(BPS-15)	2	2	613,000		643,000
D022-F	Data Processing Assistant	(BPS-15)	1	1	378,000		416,000
H085-M	Homeopathic Doctor	(BPS-15)	1	1	350,000		332,000
N054	Networking Technician	(BPS-15)	3	3	928,000		1,021,000
P037	Personal Assistant	(BPS-15)	1	1	434,000		477,000
S216	Stenographer	(BPS-15)	1		539,000		
S216-M	Stenographer	(BPS-15)		1			586,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4161	**Superintendence**						
S262	Sub Engineer	(BPS-15)	1	1	304,000		304,000
S327-M	Statistical Assistant	(BPS-15)	1	1	614,000		582,000
S078-M	Senior Clerk	(BPS-14)	2	2	380,000		418,000
C173	Computer Operator	(BPS-12)	3	3	897,000		987,000
C174	Computer Operator	(BPS-12)		29			5,429,000
C174-M	Computer Operator	(BPS-12)	4		748,000		
C233	Computer Operator	(BPS-12)		1			247,000
D020-M	Data Entry Operator	(BPS-12)	29		4,935,000		
J221	Junior Computer Operator	(BPS-12)	33	42	8,419,000		12,284,000
J221-M	Junior Computer Operator	(BPS-12)	5		2,092,000		
S209-M	Statistical Computer	(BPS-12)	1	1	339,000		321,000
S216-M	Stenographer	(BPS-12)	8	8	2,897,000		2,744,000
C150-M	Cold Chain Assistant	(BPS-11)	1	1	355,000		336,000
F072-M	Foreman	(BPS-11)	3	3	999,000		946,000
J019	Junior Clerk	(BPS-11)	1		421,000		
J019-M	Junior Clerk	(BPS-11)		1			453,000
S068-M	Senior Accountant	(BPS-11)	1	1	274,000		260,000
S187-M	Spare Part Manager	(BPS-11)	1	1	225,000		213,000
S117-M	Senior Storekeeper	(BPS-10)	1	1	274,000		260,000
L004	Laboratory Assistant	(BPS-09)	4	4	872,000		872,000
S078-M	Senior Clerk	(BPS-09)	49	49	23,839,000		22,575,000
D222-M	Draftsman	(BPS-08)	1	1	892,000		845,000
E066-M	Entomological Assistant	(BPS-08)	1	1	250,000		237,000
M126-M	Microscope Technician	(BPS-08)	1	1	263,000		249,000
M127-M	Microscopist	(BPS-08)	7	7	2,334,000		2,211,000
P052-M	Photographer	(BPS-08)	1	1	213,000		202,000
P166-M	Projectionist	(BPS-08)	1	1	688,000		652,000
S020-M	Sanitary Inspector	(BPS-08)	1	1	355,000		336,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4161	**Superintendence**						
S101-M	Senior Microscopist	(BPS-08)	1	1	622,000		589,000
J019-M	Junior Clerk	(BPS-07)	64	64	20,359,000		19,283,000
J045	Junior Storekeeper	(BPS-07)	1		326,000		
J045-M	Junior Storekeeper	(BPS-07)		1			346,000
S089-M	Senior Lab. Assistant	(BPS-07)	3	3	712,000		674,000
S250	Store Keeper	(BPS-07)	1	1	207,000		207,000
E034	Electrician	(BPS-06)		1			200,000
S250-M	Store Keeper	(BPS-06)	7	7	2,813,000		2,664,000
A085-M	Armature Winder	(BPS-05)	1	1	479,000		454,000
A320-M	Auto Electrician	(BPS-05)	2	2	379,000		359,000
D089-M	Despatch Rider	(BPS-05)	1	1	238,000		225,000
D186-M	Driver	(BPS-05)		46			13,546,000
F053-M	Fitter	(BPS-05)	5	5	1,178,000		1,116,000
G054-M	Greaser	(BPS-05)	1	1	335,000		317,000
J028-M	Junior Laboratory Technician	(BPS-05)	2	2	1,919,000		1,818,000
J032-M	Junior Mechanic	(BPS-05)	9	9	3,461,000		3,278,000
M065-M	Mechanic	(BPS-05)	5	5	1,168,000		1,106,000
P009-M	Painter	(BPS-05)	2	2	962,000		911,000
P051	Photo Stat Machine Operator	(BPS-05)	1	1	193,000		194,000
S024-M	Sanitary Supervisor	(BPS-05)	4	4	519,000		492,000
S072-M	Senior Auto Electrician	(BPS-05)	1	1	213,000		202,000
S096-M	Senior Mechanic	(BPS-05)	2	2	429,000		406,000
T054-M	Tin Smith	(BPS-05)	1	1	199,000		188,000
T103-M	Turner	(BPS-05)	1	1	395,000		374,000
U007-M	Up-Holoter	(BPS-05)	1	1	189,000		179,000
W034-M	Welder	(BPS-05)	1	1	500,000		474,000
D186	Driver	(BPS-04)	14	5	4,088,000		1,183,000
D186-M	Driver	(BPS-04)	37		10,967,000		

PC21016 (016)
HEALTH SERVICES

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**						
LQ4161	**Superintendence**						
E034-M	Electrician	(BPS-03)	1		200,000		
C027-M	Carpenter	(BPS-02)	1	1	176,000		167,000
D003-M	Daftri	(BPS-02)	7	7	2,386,000		2,260,000
H041-M	Head Mali	(BPS-02)	1	1	403,000		382,000
L006-M	Laboratory Attendant	(BPS-02)	5	5	1,352,000		1,281,000
C112-M	Chowkidar	(BPS-01)	19	19	4,719,000		4,470,000
C130-M	Cleaner	(BPS-01)	8	8	2,019,000		1,912,000
C195-M	Coolie	(BPS-01)	2	2	374,000		354,000
K011-M	Khalasi	(BPS-01)	9	9	2,506,000		2,374,000
M019-M	Mali	(BPS-01)	1	1	210,000		199,000
N006	Naib Qasid	(BPS-01)	3	2	807,000		246,000
N006-M	Naib Qasid	(BPS-01)	49	50	13,657,000		13,566,000
P005-M	Packer	(BPS-01)	3	3	1,086,000		1,029,000
S022-M	Sanitary Petrol	(BPS-01)	8	8	2,296,000		2,175,000
S311-M	Sanitary Worker	(BPS-01)	10	10	3,056,000		2,895,000
W019-M	Water Carrier	(BPS-01)	1	1	363,000		344,000
W072-M	Workshop Boy	(BPS-01)	8	8	2,012,000		1,906,000
A01152	Personal pay				570,000	379,330	337,000
A01156	Total Pay of contract staff					5,136,943	
A012	**TOTAL ALLOWANCES**				**335,787,000**	**280,274,954**	**387,178,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**286,200,000**	**236,422,526**	**333,501,000**
A01201	Senior Post Allowance				195,000	140,357	242,000
A01202	House Rent Allowance				34,879,000	21,771,376	37,528,000
A01203	Conveyance Allowance				26,331,000	16,495,273	28,237,000
A01204	Sumptuary Allowance				7,000		7,000
A0120D	Integrated Allowance				1,061,000	871,876	1,133,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					1,007,926	1,586,000
A01210	Risk Allowance				2,322,000	2,554,652	2,484,000
A01216	Qualification Allowance				2,659,000	3,955,121	2,608,000

PC21016 (016)
HEALTH SERVICES

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					
LQ4161 Superintendence					
A01217 Medical Allowance			14,856,000	9,775,582	14,920,000
A01218 Fixed stationary allowance			7,025,000		7,038,000
A0121B Health Professional Allowance			11,143,000	17,130,983	11,498,000
A0121N Personal Allowance			1,071,000	638,712	511,000
A01224 Entertainment Allowance			222,000	114,006	220,000
A01226 Computer Allowance			817,000	480,100	820,000
A01228 Orderly Allowance			53,000		55,000
A01229 Special compensatory allowance					60,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	218,000	216,000
A0122P Special Healthcare Allowance			2,900,000	2,458,808	3,059,000
A0122S Utility Allowance			4,681,000	4,680,069	4,680,000
A01238 Charge Allowance			1,300,000	120,000	1,300,000
A01239 Special Allowance			1,599,000	1,619,081	
A0123F Civil Secretariat Allowance @50%			8,743,000	13,242,000	8,692,000
A0123P Ad-hoc Relief A 2019			1,000		
A01243 Special travelling allowance			500,000	208,000	500,000
A0124F Adhoc Relief Allowance-2021			1,848,000		
A0124H Special Allowance-2021			27,890,000	14,301,567	31,633,000
A0124R Ad-Hoc Relief Allowance 2022			34,230,000	24,531,391	34,467,000
A0124T Special Allowance - 2022			24,570,000	14,961,975	31,008,000
A0124X Adhoc Relief Allowance 2023			46,188,000	67,872,677	78,904,000
A01252 Non Practicing Allowance			7,878,000	2,780,900	8,109,000
A01270 Others			21,159,000	14,492,094	21,986,000
001 Others			1,000,000		3,571,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,159,000		16,427,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**49,587,000**	**43,852,428**	**53,677,000**
A01271 Overtime Allowance			652,000	554,000	687,000
A01273 Honoraria			12,146,000	15,052,126	12,971,000
000 Honoraria			225,000		236,000
A01274 Medical Charges			7,351,000	1,496,598	8,734,000
A01277 Contingent Paid Staff			27,749,000	25,830,704	29,462,000
A01278 Leave Salary			1,634,000	909,000	1,764,000
A01299 Others			55,000	10,000	59,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			**1,000**		**1,000**

PC21016 (016)
HEALTH SERVICES

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**					
LQ4161	**Superintendence**					
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			1,000		1,000
A02201	Research and Surveys & Exploratory Operations			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			10,155,860,000	16,415,504,409	10,112,661,000
A032	**TOTAL COMMUNICATIONS**			46,264,000	46,351,340	49,837,000
A03201	Postage and Telegraph			1,073,000	336,000	1,147,000
A03202	Telephone and Trunk Call			17,049,000	2,310,796	18,666,000
A03204	Electronic Communication			22,377,000	41,382,752	23,682,000
A03205	Courier and Pilot Service			5,765,000	2,321,792	6,342,000
A033	**TOTAL UTILITIES**			45,572,000	47,410,024	49,322,000
A03301	Gas			1,368,000	306,071	1,460,000
A03302	Water			895,000	909,958	990,000
A03303	Electricity			24,762,000	22,758,821	31,070,000
001	Electricity			5,000,000		
A03304	Hot and Cold Weather Charges			281,000	52,700	246,000
A03305	POL for Generator			17,185,000	23,374,474	14,366,000
A03370	Others			1,081,000	8,000	1,190,000
A034	**TOTAL OCCUPANCY COSTS**			13,329,000	14,164,398	13,357,000
A03402	Rent for Office Building			11,750,000	13,636,016	11,558,000
A03407	Rates and Taxes			1,579,000	528,382	1,799,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			147,717,000	191,528,077	154,117,000
A03801	Training - domestic			757,000	191,740	909,000
001	Training - domestic			150,000		
A03802	Training - international			4,000		5,000
A03805	Travelling Allowance			30,595,000	18,356,392	32,085,000
001	Travelling Allowance			17,400,000		16,000,000
A03806	Transportation of Goods			62,081,000	99,442,580	65,107,000
A03807	P.O.L Charges			52,066,000	73,252,365	53,575,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4161	**Superintendence**					
A03808	Conveyance Charges			14,000	1,000	16,000
A03821	Training - domestic			2,200,000	284,000	2,420,000
A039	**TOTAL GENERAL**			**9,902,978,000**	**16,116,050,570**	**9,846,028,000**
A03901	Stationery			17,960,000	20,570,234	10,877,000
A03902	Printing and Publication			43,850,000	40,266,711	45,611,000
001	Printing and Publications			21,960,000		
A03903	Conference/Seminars/Workshops/ Symposia			2,412,000	246,551	2,653,000
A03904	Hire of Vehicles			4,000		5,000
A03905	Newspapers Periodicals and Books			1,354,000	272,100	1,471,000
001	News Papers, Periodicals & Books			500,000		
A03906	Uniforms and Protective Clothing			1,101,000	79,656,430	1,225,000
A03907	Advertising & Publicity			19,756,000	13,002,455	
001	Advertising & Publicity			6,861,000		
A03915	Payments to Govt. Deptt. for Service Rendered			16,000	2,000	18,000
A03917	Law Charges			171,000	8,000	188,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	15,000	97,000
A03919	Payments to Others for Service Rendered			1,781,169,000	1,537,595,270	1,496,818,000
001	Payments to Others for Service Rendered			436,086,000		140,000,000
003	Block Allocation for Infection Control Program			1,339,000,000		1,339,000,000
A03927	Purchase of drug and medicines			6,838,923,000	13,355,927,487	7,045,618,000
001	Purchase of drug and medicines			750,000,000		
002	Block Allocation for Medicines to meet emergent needs			4,000,000,000		5,000,000,000
006	Provision of Medicines for Punjab Civil Secretariat Dispensary			5,293,000		5,822,000
HCP	Block Allocation for Hepatitis Control Programme.					1,439,795,000
HEPA	Hepatitis Medicine			1,083,629,000		
TBCP	Block Allocation for T.B Control Programme.					600,000,000
TOPUP	One Time Block Allocation for Top-up OPD Medicines for Tertiary Care Hospitals			1,000,000,000		
A03942	Cost of Other Stores			720,059,000	1,043,944,436	776,107,000
001	Cost of Other Stores			383,962,000		404,878,000
A03955	Computer Stationary			20,214,000	7,792,861	8,860,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	6,085,425	
A03970	Others			455,938,000	10,665,610	456,480,000
001	Others			5,717,000		5,890,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4161	**Superintendence**					
096	Block Allocation for Prevention & Control of Dengue/Measles etc.			450,000,000		450,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,674,000**	**12,921,650**	**16,339,000**
A041	**TOTAL PENSION**			**20,674,000**	**12,921,650**	**16,339,000**
A04114	Superannuation Encashment Of L.P.R			20,674,000	12,921,650	16,339,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,749,436,000**	**4,103,840,122**	**6,886,959,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,749,436,000**	**4,103,840,122**	**6,886,959,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			16,865,000	2,980,000	154,404,000
A05270	To Others			3,732,571,000	4,100,860,122	6,732,555,000
001	Others			1,000		1,000
A6A	Lumpsum provision for Management of Secondary Level Hospitals			2,000,000,000		2,000,000,000
AHC	Allocation for Health Council			20,000		3,000
HD4	Block Allocation for Pro-poor Patients			600,000,000		600,000,000
NHSP	Block Allocation for Various Initiatives under National Health Support Program					3,000,000,000
SQ18	Lumpsum provision for Monitoring System for Polio Campaign - PITB			103,000,000		103,000,000
SQ20	Block Allocation for Health Councils in Punjab			1,000,000,000		1,000,000,000
SQ21	Lumpsum provision for Biometric Attendance System for BHUs & RHCs across Punjab			29,550,000		29,550,000
A06	**TOTAL TRANSFERS**			**4,422,000**	**13,372,585**	**26,746,000**
A061	**TOTAL SCHOLARSHIP**			**1,000**	**1,000**	**1,000**
A06102	Others			1,000	1,000	1,000
001	Others			1,000		1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**4,421,000**	**13,371,585**	**26,745,000**
A06301	Entertainments & Gifts			4,421,000	13,371,585	26,745,000
001	Entertainment & Gifts			1,755,000		
A09	**TOTAL PHYSICAL ASSETS**			**153,733,000**	**556,704,634**	**28,772,000**

PC21016 (016)
HEALTH SERVICES

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**					
LQ4161	**Superintendence**					
A092	**TOTAL COMPUTER EQUIPMENT**			**93,729,000**	**187,929,665**	**7,877,000**
A09201	Hardware			850,000	2,914,434	1,082,000
A09202	Software			4,453,000	8,508,190	2,190,000
A09203	I.T. Equipment			88,426,000	176,507,041	4,605,000
A094	**TOTAL OTHER STORES AND STOCKS**			**10,415,000**	**228,099,700**	**11,454,000**
A09404	Medical And Laboratory Equipment			9,472,000	28,138,000	10,417,000
A09411	General Utility Chemicals			500,000		550,000
A09414	Insecticides			443,000	199,961,700	487,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**8,000**		**11,000**
A09501	Transport			8,000		11,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**40,598,000**	**78,996,030**	**6,787,000**
A09601	Plant and Machinery			40,598,000	78,996,030	6,787,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**8,983,000**	**61,679,239**	**2,643,000**
A09701	Purchase of Furniture and Fixture			8,983,000	61,679,239	2,643,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**52,260,000**	**57,629,529**	**36,196,000**
A130	**TOTAL TRANSPORT**			**17,187,000**	**25,616,134**	**16,499,000**
A13001	Transport			17,187,000	25,616,134	16,499,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,122,000**	**9,687,288**	**5,664,000**
A13101	Machinery and Equipment			13,605,000	9,377,288	5,101,000
A13102	Medical and Laboratory Equipments			517,000	310,000	563,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4161	**Superintendence**					
A132	**TOTAL FURNITURE AND FIXTURE**			**3,472,000**	**952,875**	**3,695,000**
A13201	Furniture and Fixture			3,472,000	952,875	3,695,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**5,940,000**	**3,884,840**	**6,739,000**
A13301	Office Buildings			5,938,000	3,884,840	6,735,000
001	Office Buildings			200,000		
A13303	Other Buildings			1,000		2,000
A13370	Others			1,000		2,000
A137	**TOTAL COMPUTER EQUIPMENT**			**11,539,000**	**17,488,392**	**3,599,000**
A13701	Hardware			147,000	13,000	202,000
A13702	Software			65,000	4,000	100,000
A13703	I.T. Equipment			11,327,000	17,471,392	3,297,000
Superintendence				**14,942,930,000**	**21,800,567,402**	**17,954,977,000**

PC21016 (016)
HEALTH SERVICES

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**					
LQ4162	**Grant-in-aid**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,083,300,000**	**1,903,040,000**	**2,666,300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,083,300,000**	**1,903,040,000**	**2,666,300,000**
A05270	To Others			2,083,300,000	1,903,040,000	2,666,300,000
004	Grants to Pakistan Red Crescent Society for Talgang and Pindi Gheb Hospital			55,000		55,000
005	Grants to Syed Abid Hussain Memorial Hospital, Jhang			20,000		20,000
006	Grants to Anjuman Rafai Aama, Shamki Bhattian			5,000		5,000
007	Grant to Miss Fatima Jinnah Women & Children Hospital, Lahore			25,000		25,000
009	Grants to Pakistan Society for Rehabilitation of Disabled Persons, Lahore			90,000		90,000
010	Grants to Leper Mission, Rawalpind			500,000		500,000
011	Grants to Lady Dufferin Fund			2,000		2,000
012	Grants to St. John Ambulance Association			3,000		3,000
013	Grants to Tibbia College, Lahore for Unani System of Medicines			100,000		100,000
014	Grants to Fountain House, Lahore			4,000,000		4,000,000
017	Grant-in-Aid to LRBT Free Eye Lahore			2,000,000		2,000,000
EA2	Sardaran Siddique Welfare Foundation, Haroonabad, District Bahawalnagar			1,500,000		1,500,000
HD5	Block Allocation for taken over facilities and Ambulances			715,000,000		715,000,000
HD6	Block Allocation for Lump Sum provision for Kidney Centers in Public Sector Hospitals			660,000,000		660,000,000
MCH	Lumpsump Provision for MCH Mianwali (Tayyip Erdogan Hospital Trust)			700,000,000		1,283,000,000
Grant-in-aid				**2,083,300,000**	**1,903,040,000**	**2,666,300,000**

PC21016 (016)
HEALTH SERVICES

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**						
LQ4163	**Provincial Blood Transfusion Services**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**719,727,000**	**483,930,402**	**727,051,000**
A011	**TOTAL PAY**		**849**	**848**	**367,016,000**	**244,621,373**	**340,869,000**
A011-1	**TOTAL PAY OF OFFICERS**		**212**	**212**	**149,337,000**	**93,280,875**	**136,932,000**
A01101	Total Basic Pay of Officers		212	212	148,717,000	93,049,375	136,137,000
A020-M	Additional Director	(BPS-20)	1	1	1,035,000		940,000
B050-F	Blood Transfusion Officer	(BPS-20)	1	1	1,215,000		1,104,000
D536-M	Director / Profesor	(BPS-20)	1	1	1,215,000		1,104,000
L053-M	Lecture Demonstrator	(BPS-20)	1	1	2,292,000		2,083,000
B050-M	Blood Transfusion Officer	(BPS-19)	14	14	13,667,000		12,417,000
D147-M	District Blood Transfusion Officer	(BPS-19)	3	3	5,171,000		4,761,000
A146-M	Assistant Director	(BPS-18)	1	1	678,000		616,000
A303-M	Asstt: Professor Serology	(BPS-18)	2	2	1,355,000		1,231,000
B050-M	Blood Transfusion Officer	(BPS-18)	33	33	30,588,000		27,571,000
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	1,203,000		1,093,000
D147-M	District Blood Transfusion Officer	(BPS-18)	5	5	4,992,000		4,846,000
A032-M	Administrative Officer	(BPS-17)	1	1	1,124,000		1,021,000
A092-M	Artist	(BPS-17)	1	1	827,000		751,000
B036-M	Bio-Chemist	(BPS-17)	1	1	538,000		489,000
B050-M	Blood Transfusion Officer	(BPS-17)	37	37	23,443,000		21,237,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	808,000		538,000
C221-M	Curator Animal	(BPS-17)	1	1	538,000		489,000
D147-M	District Blood Transfusion Officer	(BPS-17)	1	1	890,000		561,000
D160-M	Divisional Blood Transfusion Officer	(BPS-17)	5	5	2,985,000		3,018,000
H046-F	Head Nurse	(BPS-17)	1	1	1,008,000		916,000
L053-M	Lecture Demonstrator	(BPS-17)	2	2	2,070,000		1,881,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4163	**Provincial Blood Transfusion Services**						
S282-M	Superintendent	(BPS-17)	5	5	4,368,000		3,968,000
A097-M	Assistant	(BPS-16)	7	7	3,549,000		3,256,000
B048-M	Blood Donor Organizer	(BPS-16)	1	1	336,000		305,000
C265-F	Charge Nurse	(BPS-16)	44	44	26,848,000		25,191,000
C313-M	Chief Technician	(BPS-16)	6	6	2,912,000		2,665,000
H024-M	Head Clerk	(BPS-16)	9	9	5,813,000		5,500,000
L066-M	Librarian	(BPS-16)	1	1	336,000		305,000
S068-M	Senior Accountant	(BPS-16)	1	1	766,000		696,000
S245-M	Store Officer	(BPS-16)	1	1	336,000		305,000
S792-M	Senior Computer Operator	(BPS-16)	23	23	5,811,000		5,279,000
A01102	Personal pay				575,000	195,500	750,000
A01105	Qualification Pay				45,000	36,000	45,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**637**	**636**	**217,679,000**	**151,340,498**	**203,937,000**
A01151	Total Basic Pay of Other Staff		637	636	217,259,000	151,282,288	203,517,000
A334-M	Accountant	(BPS-15)	1	1	285,000		276,000
C065-M	Chemical Technician	(BPS-15)	1	1	507,000		492,000
S216-M	Stenographer	(BPS-15)	3	3	946,000		917,000
S078-M	Senior Clerk	(BPS-14)	17	17	8,911,000		8,122,000
S117-M	Senior Storekeeper	(BPS-14)	3	3	1,203,000		1,167,000
S638-M	Senior Technician (Pathology)	(BPS-14)	37	37	15,546,000		15,133,000
C173-M	Computer Operator	(BPS-12)	23	23	5,485,000		5,320,000
T193-M	Technician (Pathology)	(BPS-12)	95	95	37,136,000		35,764,000
J019-M	Junior Clerk	(BPS-11)	33	33	9,935,000		9,476,000
S250-M	Store Keeper	(BPS-11)	1	1	438,000		425,000
J203-M	Junior Technician	(BPS-09)	180	180	63,158,000		59,816,000
F059-M	Fitter Mechanic	(BPS-08)	1	1	708,000		687,000
D186-M	Driver	(BPS-07)	4	4	1,651,000		1,601,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4163	**Provincial Blood Transfusion Services**					
E034-M	Electrician	(BPS-07)	1	1	431,000	418,000
S250-M	Store Keeper	(BPS-07)	8	8	2,511,000	2,464,000
D186-M	Driver	(BPS-06)	1	1	474,000	476,000
L006-M	Laboratory Attendant	(BPS-06)	14	14	7,005,000	6,642,000
B015-M	Bearer	(BPS-05)	13	13	5,659,000	5,488,000
D186-M	Driver	(BPS-05)	2	15	478,000	3,276,000
E034-M	Electrician	(BPS-05)	3	1	710,000	273,000
L006-M	Laboratory Attendant	(BPS-05)	11	11	3,820,000	3,705,000
L034-M	Land Reclamation Officer	(BPS-05)		2		343,000
N006-M	Naib Qasid	(BPS-05)	4	4	1,958,000	1,899,000
S240-M	Store Coolie	(BPS-05)	2	2	745,000	723,000
S311-M	Sanitary Worker	(BPS-05)	2	2	1,439,000	1,396,000
B015-M	Bearer	(BPS-04)	3	3	1,795,000	1,741,000
D186-M	Driver	(BPS-04)	13		2,847,000	
L006-M	Laboratory Attendant	(BPS-04)	12	12	5,682,000	4,824,000
N006-M	Naib Qasid	(BPS-04)	2	2	683,000	780,000
P005-M	Packer	(BPS-04)	1	1	307,000	298,000
P113-M	Porter	(BPS-04)	1	1	678,000	658,000
S240-M	Store Coolie	(BPS-04)	1	1	165,000	377,000
S311-M	Sanitary Worker	(BPS-04)	6	5	786,000	354,000
B015-M	Bearer	(BPS-03)	11	11	4,249,000	3,285,000
D003-M	Daftri	(BPS-03)	1	1	325,000	315,000
L006-M	Laboratory Attendant	(BPS-03)	9	9	3,201,000	2,414,000
N006-M	Naib Qasid	(BPS-03)	6	6	1,720,000	1,519,000
B015-M	Bearer	(BPS-02)	16	16	3,157,000	2,593,000
K011-M	Khalasi	(BPS-02)	1	1	259,000	251,000
L006-M	Laboratory Attendant	(BPS-02)	53	53	11,007,000	10,051,000
M019-M	Mali	(BPS-02)	1	1	225,000	218,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4163	**Provincial Blood Transfusion Services**						
N006-M	Naib Qasid	(BPS-02)	4	4	1,262,000		532,000
S311-M	Sanitary Worker	(BPS-02)	3	2	1,274,000		868,000
B015-M	Bearer	(BPS-01)	11	11	2,431,000		2,451,000
C112-M	Chowkidar	(BPS-01)	2	2	182,000		177,000
N006-M	Naib Qasid	(BPS-01)	6	7	1,274,000		1,068,000
P113-M	Porter	(BPS-01)	1	1	325,000		315,000
S240-M	Store Coolie	(BPS-01)	5	5	1,024,000		850,000
S311-M	Sanitary Worker	(BPS-01)	8	8	1,262,000		1,279,000
A01152	Personal pay				420,000	58,210	420,000
A012	**TOTAL ALLOWANCES**				**352,711,000**	**239,309,029**	**386,182,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**347,816,000**	**235,507,869**	**381,382,000**
A01201	Senior Post Allowance				60,000	19,750	60,000
A01202	House Rent Allowance				39,236,000	21,030,219	35,317,000
A01203	Conveyance Allowance				33,258,000	19,029,719	29,500,000
A01207	Washing Allowance				181,000	92,200	155,000
A01208	Dress Allowance				1,831,000	1,656,480	1,842,000
A0120D	Integrated Allowance				687,000	446,910	481,000
A01210	Risk Allowance				5,502,000	4,134,284	4,086,000
A01211	Hill Allowance				108,000	61,000	108,000
A01216	Qualification Allowance				728,000	1,079,548	464,000
A01217	Medical Allowance				18,097,000	11,058,889	16,400,000
A0121B	Health Professional Allowance				35,217,000	14,090,456	35,992,000
A0121C	Additional Pay Allowance						1,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					60,000	
A0121N	Personal Allowance					4,174,569	
A01224	Entertainment Allowance				143,000	11,200	143,000
A01226	Computer Allowance				414,000	228,000	414,000
A0122M	Adhoc Relief Allowance-2016					1,994	
A0122N	Special Conveyance Allowance to Disabled Employees				807,000	1,033,000	735,000
A0122P	Special Healthcare Allowance				11,580,000	4,573,355	11,460,000
A0122V	Nursing Professional Allowance				4,860,000	4,586,425	4,860,000
A0122Y	Ad-hoc Relief Allowance 2017					2,964	

PC21016 (016)
HEALTH SERVICES

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**					
LQ4163	**Provincial Blood Transfusion Services**					
A01239	Special Allowance			720,000	240,000	720,000
A0123G	Ad-hoc Relief Allowance-2018				2,964	
A0123P	Ad-hoc Relief A 2019				2,964	
A01244	Adhoc Relief				3,543	
A0124F	Adhoc Relief Allowance-2021				55,835	
A0124H	Special Allowance-2021			29,084,000	17,114,301	24,785,000
A0124R	Ad-Hoc Relief Allowance 2022			37,976,000	22,678,744	31,033,000
A0124T	Special Allowance - 2022			24,680,000	16,572,420	21,718,000
A0124X	Adhoc Relief Allowance 2023			53,660,000	75,041,005	115,686,000
A01251	Mess Allowance			4,320,000	4,102,045	4,320,000
A01252	Non Practicing Allowance			31,226,000	10,036,711	30,600,000
A01264	Technical Allowance				547,440	1,000
A01270	Others			13,441,000	1,738,935	10,501,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			13,441,000		10,501,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,895,000**	**3,801,160**	**4,800,000**
A01273	Honoraria			2,150,000	2,150,000	2,055,000
A01274	Medical Charges			1,912,000	1,375,160	1,912,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			2,000		2,000
A01289	Teaching Allowance			830,000	276,000	830,000
A03	**TOTAL OPERATING EXPENSES**			**579,049,000**	**363,916,222**	**621,043,000**
A031	**TOTAL FEES**			**42,000**	**9,000**	**42,000**
A03101	Bank fees			42,000	9,000	42,000
A032	**TOTAL COMMUNICATIONS**			**2,385,000**	**1,588,365**	**4,385,000**
A03201	Postage and Telegraph			285,000	52,562	285,000
A03202	Telephone and Trunk Call			1,000,000	399,512	1,000,000
A03204	Electronic Communication			1,000,000	1,123,291	3,000,000
A03205	Courier and Pilot Service			100,000	13,000	100,000
A033	**TOTAL UTILITIES**			**5,003,000**	**6,889,545**	**6,803,000**
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4163	**Provincial Blood Transfusion Services**					
A03303	Electricity			5,000,000	6,889,545	6,800,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**326,000**	**47,142**	**373,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			325,000	47,142	372,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,424,000**	**4,589,980**	**7,931,000**
A03805	Travelling Allowance			3,603,000	1,538,856	3,439,000
A03806	Transportation of Goods			1,228,000	396,623	1,340,000
A03807	P.O.L Charges			2,593,000	2,654,501	3,152,000
A039	**TOTAL GENERAL**			**563,869,000**	**350,792,190**	**601,509,000**
A03901	Stationery			1,073,000	705,352	946,000
A03902	Printing and Publication			7,213,000	2,427,802	7,435,000
A03905	Newspapers Periodicals and Books			245,000	44,470	247,000
A03906	Uniforms and Protective Clothing			634,000	507,250	497,000
A03907	Advertising & Publicity			700,000	339,522	
A03919	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			29,123,000	70,950,600	60,568,000
001	Cost of Other Stores			6,637,000		8,657,000
002	Dietary Charges					10,010,000
005	Arms & Equipment of Warder					6,863,000
006	Chemicals & Photography Material					6,863,000
012	Purchase of Anti Sera			10,985,000		13,799,000
016	Purchase of Cross Match Gel Card			11,501,000		14,376,000
A03970	Others			524,880,000	275,817,194	531,815,000
001	Others			12,237,000		14,660,000
002	Purchase of Blood Bags			217,582,000		225,906,000
005	Lumpsum Provision for Kits & Consumable for Hepatitis-C			21,243,000		18,675,000
006	Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.			43,942,000		39,624,000
007	Medicines			18,000,000		22,500,000
082	Syphilis and Malarial Kits			37,985,000		36,449,000
087	Purchase of Apheresis Kits for Platelets			28,341,000		23,313,000
103	CLIA Screening Kits for HBV, HCV, HIV, Syphlis			145,000,000		150,000,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4163	**Provincial Blood Transfusion Services**					
189	Medical Waste Management			550,000		688,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,824,000**	**4,655,707**	**9,139,000**
A041	**TOTAL PENSION**			**9,824,000**	**4,655,707**	**9,139,000**
A04114	Superannuation Encashment Of L.P.R			9,824,000	4,655,707	9,139,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**459,553,000**	**579,176,000**	**628,480,000**
A052	**TOTAL GRANTS-DOMESTIC**			**459,553,000**	**579,176,000**	**628,480,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	4,123,000	2,500,000
A05270	To Others			457,053,000	575,053,000	625,980,000
087	Grant in aid to Punjab Welfare Trust for the Disabled					980,000
SQ22	Grant to Tayyip Erdogan Hospital Trust for Operationalization of Regional Blood Centre Multan & Bahawalpur			457,053,000		625,000,000
A06	**TOTAL TRANSFERS**			**615,000**	**437,750**	**608,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**615,000**	**437,750**	**608,000**
A06301	Entertainments & Gifts			615,000	437,750	608,000
A09	**TOTAL PHYSICAL ASSETS**			**36,676,000**	**4,889,752**	**37,376,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**201,000**	**72,784**	**401,000**
A09201	Hardware			100,000		200,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			100,000	72,784	200,000
A094	**TOTAL OTHER STORES AND STOCKS**			**35,000,000**	**4,043,358**	**35,000,000**
A09404	Medical And Laboratory Equipment			35,000,000	4,043,358	35,000,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4163	**Provincial Blood Transfusion Services**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			500,000	351,540	1,000,000
A09601	Plant and Machinery			500,000	351,540	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			975,000	422,070	975,000
A09701	Purchase of Furniture and Fixture			975,000	422,070	975,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			7,673,000	4,088,111	9,966,000
A130	**TOTAL TRANSPORT**			856,000	1,145,215	1,742,000
A13001	Transport			856,000	1,145,215	1,742,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,705,000	1,993,009	3,681,000
A13101	Machinery and Equipment			500,000	379,736	1,300,000
A13102	Medical and Laboratory Equipments			2,205,000	1,613,273	2,381,000
A132	**TOTAL FURNITURE AND FIXTURE**			711,000	350,278	522,000
A13201	Furniture and Fixture			711,000	350,278	522,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			3,000,000	503,115	3,000,000
A13301	Office Buildings			3,000,000	503,115	3,000,000
001	Office Buildings			3,000,000		3,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			401,000	96,494	1,021,000
A13701	Hardware			200,000	31,603	520,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			200,000	64,891	500,000

PC21016 (016)
HEALTH SERVICES

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					
LQ4163 Provincial Blood Transfusion Services					
Provincial Blood Transfusion Services			1,813,117,000	1,441,093,944	2,033,663,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4164	**Central Medical Equipment Repair Workshop at Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				13,001,000	7,457,240	19,341,000
A011	**TOTAL PAY**		21	31	6,781,000	3,719,200	15,817,000
A011-1	**TOTAL PAY OF OFFICERS**		3	11	1,906,000	1,017,480	13,572,000
A01101	Total Basic Pay of Officers		3	10	1,905,000	1,017,480	716,000
D127-M	Director Workshop	(BPS-18)	1	1	608,000		712,000
D928	Divisional Biomedical Engineer	(BPS-18)		1			1,000
A981	Associate Biomedical Engineer	(BPS-17)		4			1,000
D929	District Clinical Engineer	(BPS-17)		3			1,000
N055	Network Administrator	(BPS-17)		1			1,000
C313-M	Chief Technician	(BPS-16)	1		995,000		
S119-M	Senior Technician	(BPS-16)	1		302,000		
A01102	Personal pay				1,000		1,000
A01106	Total Pay of contract staff			1			12,855,000
A000	Contract Staff	(Special)		1			12,855,000
001	Pay of Contract Staff (Officers)						12,855,000
A011-2	**TOTAL PAY OF OTHER STAFF**		18	20	4,875,000	2,701,720	2,245,000
A01151	Total Basic Pay of Other Staff		18	19	4,865,000	2,681,410	1,917,000
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	596,000		235,000
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	1,128,000		444,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	412,000		162,000
S078-M	Senior Clerk	(BPS-14)	1	1	279,000		110,000
A279-M	Assistant Technician	(BPS-12)	2	2	489,000		193,000
M065-M	Mechanic	(BPS-07)	1	1	245,000		97,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4164	**Central Medical Equipment Repair Workshop at Lahore**						
D186	Driver	(BPS-05)		1			1,000
D186-M	Driver	(BPS-05)	2	2	435,000		171,000
H076-M	Helper	(BPS-05)	1	1	194,000		76,000
N006-M	Naib Qasid	(BPS-05)	1	1	318,000		125,000
S250-M	Store Keeper	(BPS-05)	1	1	187,000		74,000
H076-M	Helper	(BPS-02)	1	1	193,000		76,000
H076-M	Helper	(BPS-01)	1	1	193,000		76,000
S311-M	Sanitary Worker	(BPS-01)	1	1	196,000		77,000
A01152	Personal pay				10,000	20,310	10,000
A01156	Total Pay of contract staff			1			318,000
A000	Contract Staff	Officer (Contract)		1			318,000
001	Pay of Contract Staff (Officials)						318,000
A012	**TOTAL ALLOWANCES**				**6,220,000**	**3,738,040**	**3,524,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,963,000**	**3,655,040**	**2,178,000**
A01202	House Rent Allowance				626,000	242,404	175,000
A01203	Conveyance Allowance				542,000	274,928	208,000
A0120D	Integrated Allowance				11,000	10,200	11,000
A01210	Risk Allowance				126,000	67,500	36,000
A01216	Qualification Allowance						1,000
A01217	Medical Allowance				356,000	188,844	138,000
A0121B	Health Professional Allowance				1,000		
A0121N	Personal Allowance				27,000	15,480	10,000
A01224	Entertainment Allowance						1,000
A01226	Computer Allowance						1,000
A0123P	Ad-hoc Relief A 2019				1,161,000	387,000	
A0124F	Adhoc Relief Allowance-2021				658,000	219,000	
A0124H	Special Allowance-2021				658,000	338,184	315,000
A0124R	Ad-Hoc Relief Allowance 2022					242,724	255,000
A0124T	Special Allowance - 2022					242,724	255,000
A0124X	Adhoc Relief Allowance 2023				653,000	1,045,052	770,000
A01270	Others				1,144,000	381,000	2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,144,000		2,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4164	**Central Medical Equipment Repair Workshop at Lahore**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			257,000	83,000	1,346,000
A01273	Honoraria			200,000	66,000	1,070,000
000	Honoraria					1,000,000
A01274	Medical Charges			50,000	16,000	251,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			5,000	1,000	1,000
A01299	Others			1,000		23,000
A03	**TOTAL OPERATING EXPENSES**			5,101,000	6,417,682	20,569,000
A032	**TOTAL COMMUNICATIONS**			325,000	132,284	276,000
A03201	Postage and Telegraph			60,000	8,000	25,000
A03202	Telephone and Trunk Call			180,000	74,776	151,000
A03204	Electronic Communication			85,000	49,508	100,000
A033	**TOTAL UTILITIES**			1,271,000	965,879	2,050,000
A03301	Gas			1,000		2,000
A03302	Water			50,000	16,000	2,000
A03303	Electricity			1,000,000	873,879	1,501,000
001	Electricity					1,000
A03304	Hot and Cold Weather Charges			20,000	2,000	45,000
A03305	POL for Generator			200,000	74,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			101,000	13,000	73,000
A03402	Rent for Office Building			1,000		1,000
A03403	Rent for Residential Building					1,000
A03407	Rates and Taxes			100,000	13,000	71,000
A036	**TOTAL MOTOR VEHICLES**			1,000		1,000
A03603	Registration			1,000		1,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4164	**Central Medical Equipment Repair Workshop at Lahore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,072,000	3,930,017	5,904,000
A03801	Training - domestic			50,000	6,000	1,000
A03802	Training - international			1,000		1,000
A03805	Travelling Allowance			500,000	111,000	2,500,000
001	Travelling Allowance					2,000,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			1,500,000	3,811,017	3,400,000
A03808	Conveyance Charges			20,000	2,000	1,000
A039	**TOTAL GENERAL**			1,331,000	1,376,502	12,265,000
A03901	Stationery			180,000	106,513	350,000
A03902	Printing and Publication			90,000	15,000	200,000
001	Printing and Publications					100,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000	6,000	1,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			15,000	2,000	61,000
001	News Papers, Periodicals & Books					40,000
A03906	Uniforms and Protective Clothing			50,000	19,000	100,000
A03907	Advertising & Publicity			90,000	4,000	
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		
A03919	Payments to Others for Service Rendered			1,000	778,182	5,500,000
001	Payments to Others for Service Rendered					5,000,000
A03942	Cost of Other Stores			200,000	103,871	5,250,000
001	Cost of Other Stores			200,000		5,250,000
A03955	Computer Stationary			50,000	13,000	201,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	1,000	
A03970	Others			600,000	327,936	600,000
001	Others			600,000		600,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4164	**Central Medical Equipment Repair Workshop at Lahore**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000		1,500,000
A041	**TOTAL PENSION**			1,000		1,500,000
A04114	Superannuation Encashment Of L.P.R			1,000		1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000	1,000	2,000
A052	**TOTAL GRANTS-DOMESTIC**			2,000	1,000	2,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A05270	To Others			1,000		1,000
AHC	Allocation for Health Council			1,000		1,000
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**			7,006,000	1,240,000	26,011,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000		6,000
A09201	Hardware			1,000		2,000
A09202	Software			1,000		2,000
A09203	I.T. Equipment			1,000		2,000
A094	**TOTAL OTHER STORES AND STOCKS**			1,000		1,000
A09404	Medical And Laboratory Equipment			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		2,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4164	**Central Medical Equipment Repair Workshop at Lahore**					
A09501	Transport			1,000		2,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**7,000,000**	**1,240,000**	**26,000,000**
A09601	Plant and Machinery			7,000,000	1,240,000	26,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**2,000**
A09701	Purchase of Furniture and Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,454,000**	**1,307,785**	**8,431,000**
A130	**TOTAL TRANSPORT**			**700,000**	**688,585**	**1,125,000**
A13001	Transport			700,000	688,585	1,125,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,600,000**	**483,200**	**6,000,000**
A13101	Machinery and Equipment			800,000	290,200	5,500,000
A13102	Medical and Laboratory Equipments			800,000	193,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**101,000**
A13201	Furniture and Fixture			1,000	1,000	101,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,101,000**	**129,000**	**1,201,000**
A13301	Office Buildings			100,000	12,000	200,000
A13302	Residential Buildings			1,000,000	117,000	1,000,000
A13304	Structures			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**52,000**	**6,000**	**4,000**

PC21016 (016)
HEALTH SERVICES

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**					
LQ4164	**Central Medical Equipment Repair Workshop at Lahore**					
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			50,000	6,000	2,000
Central Medical Equipment Repair Workshop at Lahore				**28,566,000**	**16,423,707**	**75,855,000**

PC21016 (016)
HEALTH SERVICES

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**						
LQ4165	**Audit Cell**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**61,132,000**	**29,327,800**	**69,575,000**
A011	**TOTAL PAY**		**72**	**72**	**34,000,000**	**15,033,273**	**34,428,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**20,713,000**	**9,579,043**	**22,060,000**
A01101	Total Basic Pay of Officers		30	30	20,699,000	9,563,043	21,993,000
D103-M	Director Accounts	(BPS-19)	1	1	1,848,000		1,929,000
D059-M	Deputy Director Accounts	(BPS-18)	1	1	820,000		856,000
A012-M	Accounts Officer	(BPS-17)	3	3	1,951,000		2,036,000
A154	Assistant Director Accounts	(BPS-17)	9	9	5,085,000		1,212,000
A154-M	Assistant Director Accounts	(BPS-17)	4	4	3,543,000		3,697,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	745,000		777,000
B115	Bio Medical Engineer	(BPS-17)	2	2	1,335,000		1,540,000
P045	Pharmacist	(BPS-17)	2	2	1,130,000		5,454,000
S282-M	Superintendent	(BPS-17)	1	1	1,167,000		1,218,000
A012	Accounts Officer	(BPS-16)	4	4	2,260,000		2,424,000
A097-M	Assistant	(BPS-16)	2	2	815,000		850,000
A01102	Personal pay						14,000
A01105	Qualification Pay				14,000	16,000	53,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**13,287,000**	**5,454,230**	**12,368,000**
A01151	Total Basic Pay of Other Staff		42	42	13,286,000	5,454,230	12,367,000
A317	Auditor	(BPS-14)	9	9	2,709,000		2,709,000
A317-M	Auditor	(BPS-14)	12	12	4,663,000		4,224,000
S079-M	Senior Clerk (Cashier)	(BPS-14)	2	2	1,297,000		1,249,000
J019-M	Junior Clerk	(BPS-11)	5	5	1,322,000		1,169,000
D186-M	Driver	(BPS-05)	3	3	703,000		594,000
R024-M	Record Keeper	(BPS-05)	1	1	223,000		215,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4165	**Audit Cell**						
D764-M	Dak Rider	(BPS-04)	1	1	181,000		134,000
C112-M	Chowkidar	(BPS-02)	2	2	755,000		727,000
M019-M	Mali	(BPS-02)	1	1	224,000		216,000
N006-M	Naib Qasid	(BPS-02)	4	4	845,000		814,000
S311-M	Sanitary Worker	(BPS-02)	2	2	364,000		316,000
A01152	Personal pay				1,000		1,000
A012	**TOTAL ALLOWANCES**				**27,132,000**	**14,294,527**	**35,147,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,942,000**	**12,980,549**	**31,947,000**
A01202	House Rent Allowance				3,889,000	1,239,417	3,889,000
A01203	Conveyance Allowance				3,066,000	969,305	3,066,000
A0120D	Integrated Allowance				92,000	39,200	97,000
A01210	Risk Allowance				198,000	90,000	198,000
A01216	Qualification Allowance				240,000	328,226	240,000
A01217	Medical Allowance				1,467,000	532,209	1,467,000
A0121B	Health Professional Allowance					360,774	
A0121N	Personal Allowance				191,000	190,352	191,000
A01224	Entertainment Allowance				6,000	5,000	6,000
A0122N	Special Conveyance Allowance to Disabled Employees				216,000	142,000	144,000
A01236	Deputation Allowance				1,000		1,000
A01243	Special travelling allowance				1,000		1,000
A0124H	Special Allowance-2021				4,478,000	1,239,214	4,112,000
A0124R	Ad-Hoc Relief Allowance 2022				3,269,000	1,437,112	3,221,000
A0124T	Special Allowance - 2022				3,236,000	1,195,535	2,953,000
A0124X	Adhoc Relief Allowance 2023				2,947,000	4,372,205	10,403,000
A01252	Non Practicing Allowance					30,000	
A01264	Technical Allowance					810,000	
A01270	Others				1,645,000		1,958,000
001	Others				1,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,644,000		1,958,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,190,000**	**1,313,978**	**3,200,000**
A01271	Overtime Allowance				250,000		300,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4165	**Audit Cell**					
A01273	Honoraria			1,140,000	980,000	2,000,000
A01274	Medical Charges			100,000		200,000
A01277	Contingent Paid Staff			600,000	333,978	600,000
A01278	Leave Salary			100,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**9,411,000**	**4,896,434**	**13,301,000**
A032	**TOTAL COMMUNICATIONS**			**1,110,000**	**269,585**	**1,500,000**
A03201	Postage and Telegraph			100,000	13,000	200,000
A03202	Telephone and Trunk Call			300,000	254,585	500,000
A03204	Electronic Communication			700,000		700,000
A03205	Courier and Pilot Service			10,000	2,000	100,000
A033	**TOTAL UTILITIES**			**2,061,000**	**2,264,020**	**2,701,000**
A03301	Gas			1,000		1,000
A03302	Water			60,000	64,610	200,000
A03303	Electricity			2,000,000	2,199,410	2,500,000
A034	**TOTAL OCCUPANCY COSTS**			**30,000**	**4,000**	**100,000**
A03407	Rates and Taxes			30,000	4,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,500,000**	**682,964**	**3,000,000**
A03805	Travelling Allowance			1,000,000	332,516	1,500,000
A03807	P.O.L Charges			500,000	350,448	1,500,000
A039	**TOTAL GENERAL**			**4,710,000**	**1,675,865**	**6,000,000**
A03901	Stationery			800,000	280,280	800,000
A03902	Printing and Publication			900,000	138,000	900,000
001	Printing and Publications			900,000		
A03905	Newspapers Periodicals and Books			10,000	2,000	100,000
A03907	Advertising & Publicity			50,000	2,000	
A03942	Cost of Other Stores			200,000	191,965	500,000
A03955	Computer Stationary			2,200,000	729,000	2,200,000
A03970	Others			550,000	332,620	1,500,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4165	**Audit Cell**					
001	Others			550,000		1,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**786,000**	**429,000**	**1,000**
A041	**TOTAL PENSION**			**786,000**	**429,000**	**1,000**
A04114	Superannuation Encashment Of L.P.R			786,000	429,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000,000**		**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000,000**		**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000		5,000,000
A06	**TOTAL TRANSFERS**			**500,000**	**337,940**	**1,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**337,940**	**1,000,000**
A06301	Entertainments & Gifts			500,000	337,940	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**7,400,000**		**9,800,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,200,000**		**4,200,000**
A09201	Hardware			2,200,000		2,200,000
A09203	I.T. Equipment					2,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**100,000**		**500,000**
A09501	Transport			100,000		500,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**3,300,000**		**3,300,000**
A09601	Plant and Machinery			3,300,000		3,300,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4165	**Audit Cell**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,800,000		1,800,000
A09701	Purchase of Furniture and Fixture			1,800,000		1,800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,150,000	659,416	3,100,000
A130	**TOTAL TRANSPORT**			200,000	282,294	500,000
A13001	Transport			200,000	282,294	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	75,910	300,000
A13101	Machinery and Equipment			100,000	75,910	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			150,000	103,350	300,000
A13201	Furniture and Fixture			150,000	103,350	300,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			500,000	94,712	1,200,000
A13301	Office Buildings			500,000	94,712	1,200,000
001	Office Buildings			500,000		
A137	**TOTAL COMPUTER EQUIPMENT**			200,000	103,150	800,000
A13701	Hardware			100,000	51,500	400,000
A13703	I.T. Equipment			100,000	51,650	400,000
Audit Cell				**82,379,000**	**35,650,590**	**101,777,000**

PC21016 (016)
HEALTH SERVICES

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**					
LQ4560	**Punjab Human Organ Transplant Authority**					
A03	**TOTAL OPERATING EXPENSES**			**1,971,000**		
A032	**TOTAL COMMUNICATIONS**			**246,000**		
A03201	Postage and Telegraph			96,000		
A03202	Telephone and Trunk Call			150,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**570,000**		
A03801	Training - domestic			240,000		
A03805	Travelling Allowance			150,000		
A03806	Transportation of Goods			30,000		
A03807	P.O.L Charges			150,000		
A039	**TOTAL GENERAL**			**1,155,000**		
A03901	Stationery			130,000		
A03902	Printing and Publication			550,000		
A03903	Conference/Seminars/Workshops/ Symposia			350,000		
A03919	Payments to Others for Service Rendered			65,000		
A03940	Unforeseen expenditure			30,000		
A03942	Cost of Other Stores			30,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**230,000,000**	**143,570,951**	**250,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**230,000,000**	**143,570,951**	**250,000,000**
A05270	To Others			230,000,000	143,570,951	250,000,000
001	Others			230,000,000		250,000,000
A09	**TOTAL PHYSICAL ASSETS**			**380,000**		
A092	**TOTAL COMPUTER EQUIPMENT**			**380,000**		
A09201	Hardware			250,000		
A09202	Software			65,000		
A09203	I.T. Equipment			65,000		

PC21016 (016)
HEALTH SERVICES

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					
LQ4560 Punjab Human Organ Transplant Authority					
A13 TOTAL REPAIRS AND MAINTENANCE			**80,000**		
A137 TOTAL COMPUTER EQUIPMENT			**80,000**		
A13702 Software			80,000		
Punjab Human Organ Transplant Authority			**232,431,000**	**143,570,951**	**250,000,000**

PC21016 (016)
HEALTH SERVICES

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**						
LQ4622	**Blood Transfusion Authority**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,401,000**	**18,939,270**	**97,080,000**
A011	**TOTAL PAY**		**49**	**49**	**16,676,000**	**8,055,720**	**33,924,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**12,927,000**	**5,363,120**	**26,950,000**
A01101	Total Basic Pay of Officers		31	31	12,927,000	5,363,120	26,950,000
S045-M	Secretary	(BPS-19)	1	1	1,847,000		8,254,000
D051	Deputy Director	(BPS-18)	4	4	1,680,000		1,844,000
S423-M	Senior Budget & Accounts Officer	(BPS-18)	1	1	577,000		2,579,000
L047	Law Officer	(BPS-17)	3	3	601,000		661,000
M098	Medical Officer	(BPS-17)	17	1	5,865,000		561,000
M098-M	Medical Officer	(BPS-17)		16			5,381,000
M108	Medical Technologist	(BPS-17)	2	2	663,000		100,000
S282-M	Superintendent	(BPS-17)	1	1	791,000		3,535,000
A097-M	Assistant	(BPS-16)	1	1	288,000		1,287,000
A334-M	Accountant	(BPS-16)	1	1	615,000		2,748,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,749,000**	**2,692,600**	**6,974,000**
A01151	Total Basic Pay of Other Staff		18	18	3,749,000	2,692,600	6,974,000
S078-M	Senior Clerk	(BPS-14)	1	1	400,000		972,000
S216-M	Stenographer	(BPS-14)	1	1	515,000		1,252,000
C173	Computer Operator	(BPS-12)	8		1,152,000		
J221	Junior Computer Operator	(BPS-12)		8			1,267,000
J019-M	Junior Clerk	(BPS-11)	2	2	382,000		929,000
S250	Store Keeper	(BPS-11)	1		133,000		
S250-M	Store Keeper	(BPS-10)		1			146,000
D186-M	Driver	(BPS-05)		1			231,000
E034	Electrician	(BPS-05)	1	1	113,000		124,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4622	**Blood Transfusion Authority**						
D186-M	Driver	(BPS-04)	1		209,000		
N006-M	Naib Qasid	(BPS-02)	2	2	556,000		1,351,000
S311-M	Sanitary Worker	(BPS-02)	1	1	289,000		702,000
A012	**TOTAL ALLOWANCES**				**25,725,000**	**10,883,550**	**63,156,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,025,000**	**10,350,550**	**62,356,000**
A01202	House Rent Allowance				2,142,000	934,407	4,572,000
A01203	Conveyance Allowance				1,600,000	729,592	3,410,000
A0120D	Integrated Allowance				43,000	35,600	32,000
A01210	Risk Allowance				166,000	91,000	90,000
A01216	Qualification Allowance				9,000	3,000	1,000
A01217	Medical Allowance				789,000	371,268	1,547,000
A0121B	Health Professional Allowance				4,163,000	1,387,000	10,314,000
A0121N	Personal Allowance				15,000	5,000	1,000
A01224	Entertainment Allowance				7,000	2,000	7,000
A0122P	Special Healthcare Allowance				4,050,000	1,349,000	10,088,000
A0124H	Special Allowance-2021				1,386,000	714,709	1,690,000
A0124R	Ad-Hoc Relief Allowance 2022				2,550,000	1,103,018	3,949,000
A0124T	Special Allowance - 2022				1,134,000	630,018	1,572,000
A0124X	Adhoc Relief Allowance 2023				923,000	1,580,938	13,207,000
A01252	Non Practicing Allowance				3,978,000	1,325,000	9,944,000
A01270	Others				2,070,000	89,000	1,932,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,070,000		1,932,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**700,000**	**533,000**	**800,000**
A01273	Honoraria				400,000	533,000	500,000
A01274	Medical Charges				50,000		50,000
A01277	Contingent Paid Staff				150,000		150,000
A01278	Leave Salary				100,000		100,000
A03	**TOTAL OPERATING EXPENSES**				**10,695,000**	**9,291,066**	**13,100,000**
A032	**TOTAL COMMUNICATIONS**				**350,000**	**207,534**	**400,000**
A03201	Postage and Telegraph				100,000	51,000	100,000
A03202	Telephone and Trunk Call				150,000	78,402	200,000
A03204	Electronic Communication				100,000	78,132	100,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4622	**Blood Transfusion Authority**					
A033	**TOTAL UTILITIES**			**850,000**	**498,893**	**900,000**
A03301	Gas			100,000	33,000	100,000
A03302	Water			50,000	43,283	100,000
A03303	Electricity			600,000	385,963	600,000
A03304	Hot and Cold Weather Charges			100,000	36,647	100,000
A034	**TOTAL OCCUPANCY COSTS**			**5,350,000**	**5,339,650**	**6,050,000**
A03402	Rent for Office Building			5,300,000	5,333,650	6,000,000
A03407	Rates and Taxes			50,000	6,000	50,000
A036	**TOTAL MOTOR VEHICLES**			**200,000**	**26,000**	**200,000**
A03601	Fuel			200,000	26,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**845,000**	**742,902**	**1,500,000**
A03805	Travelling Allowance			120,000	107,240	500,000
A03806	Transportation of Goods			25,000	13,000	50,000
A03807	P.O.L Charges			500,000	495,862	700,000
A03808	Conveyance Charges			200,000	126,800	250,000
A039	**TOTAL GENERAL**			**3,100,000**	**2,476,087**	**4,050,000**
A03901	Stationery			400,000	245,270	400,000
A03902	Printing and Publication			1,000,000	575,460	1,000,000
001	Printing and Publications			1,000,000		
A03905	Newspapers Periodicals and Books			50,000	6,000	50,000
001	News Papers, Periodicals & Books			50,000		
A03906	Uniforms and Protective Clothing			50,000	44,000	50,000
A03907	Advertising & Publicity			50,000	173,683	
001	Advertising & Publicity			50,000		
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	6,000	50,000
A03919	Payments to Others for Service Rendered			500,000	775,531	1,500,000
001	Payments to Others for Service Rendered			500,000		

PC21016 (016)
HEALTH SERVICES

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**					
LQ4622	**Blood Transfusion Authority**					
A03942	Cost of Other Stores			500,000	364,948	500,000
001	Cost of Other Stores			500,000		
A03970	Others			500,000	285,195	500,000
001	Others			500,000		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**			**2,000,000**		**2,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000,000**		**2,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,000,000
A06	**TOTAL TRANSFERS**			**300,000**	**323,922**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**	**323,922**	**300,000**
A06301	Entertainments & Gifts			300,000	323,922	300,000
001	Entertainment & Gifts			300,000		
A09	**TOTAL PHYSICAL ASSETS**			**1,700,000**	**316,476**	**1,700,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**600,000**	**68,086**	**600,000**
A09202	Software			100,000		100,000
A09203	I.T. Equipment			500,000	68,086	500,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**500,000**		**500,000**
A09601	Plant and Machinery			500,000		500,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4622	**Blood Transfusion Authority**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			600,000	248,390	600,000
A09701	Purchase of Furniture and Fixture			600,000	248,390	600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,050,000	692,366	1,150,000
A130	**TOTAL TRANSPORT**			300,000	376,867	400,000
A13001	Transport			300,000	376,867	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			200,000	148,955	200,000
A13101	Machinery and Equipment			190,000	142,955	190,000
A13102	Medical and Laboratory Equipments			10,000	6,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	23,000	100,000
A13201	Furniture and Fixture			100,000	23,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			300,000	65,254	300,000
A13301	Office Buildings			300,000	65,254	300,000
001	Office Buildings			300,000		
A137	**TOTAL COMPUTER EQUIPMENT**			150,000	78,290	150,000
A13701	Hardware			50,000	33,890	50,000
A13703	I.T. Equipment			100,000	44,400	100,000
Blood Transfusion Authority				**58,147,000**	**29,563,100**	**115,331,000**

PC21016 (016)
HEALTH SERVICES

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**						
LQ4633	**Aziz Bhatti Shaheed Hospital Gujrat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,281,379,000**	**846,351,970**	**1,327,967,000**
A011	**TOTAL PAY**		**1503**	**1264**	**638,212,000**	**375,489,394**	**652,144,000**
A011-1	**TOTAL PAY OF OFFICERS**		**865**	**841**	**515,599,000**	**278,291,100**	**524,815,000**
A01101	Total Basic Pay of Officers		865	841	515,589,000	278,121,960	524,815,000
C355-M	Chief Consultant	(BPS-20)	4	4	7,623,000		7,951,000
A026	Additional Medical Superintendent	(BPS-19)		1			1,629,000
A026-M	Additional Medical Superintendent	(BPS-19)	3	2	5,545,000		4,047,000
A428-M	APMO	(BPS-19)	7	7	14,918,000		15,770,000
A485	APWMO	(BPS-19)	3	3	5,714,000		6,040,000
D205	Dy. Chief Nursing Superintendent	(BPS-19)	1	1	1,630,000		1,631,000
D316	Director Finance	(BPS-19)	1	1	1,619,000		1,630,000
M106-M	Medical Superintendent	(BPS-19)	1	1	2,096,000		2,216,000
P238-M	Principal Dental Surgeon	(BPS-19)	1	1	1,968,000		2,080,000
S468	Senior Consultant	(BPS-19)	2	2	3,463,000		3,661,000
S481-M	Senior Consultant	(BPS-19)	1	1	1,224,000		1,224,000
A067	Anesthetist	(BPS-18)	4	4	3,760,000		3,891,000
A067-M	Anesthetist	(BPS-18)	1	1	1,224,000		1,224,000
A484	Anaesthetist	(BPS-18)	2	2	2,447,000		2,447,000
C140	Clinical Psychologist	(BPS-18)	1	1	685,000		754,000
C321	Consultant	(BPS-18)	1	4	1,224,000		4,896,000
C321-M	Consultant	(BPS-18)	19	16	23,686,000		21,157,000
D072	Deputy Medical Superintendent	(BPS-18)	3	6	1,970,000		5,838,000
D072-M	Deputy Medical Superintendent	(BPS-18)	9	6	11,455,000		8,019,000
D594-M	Deputy Drug Controller	(BPS-18)	1	1	1,611,000		1,703,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	893,000		982,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4633	**Aziz Bhatti Shaheed Hospital Gujrat**						
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,431,000		1,513,000
P024	Pathologist	(BPS-18)	3	3	3,671,000		3,671,000
P289-M	Paediatric Opthalmogoist	(BPS-18)	1	1	1,224,000		1,224,000
R006	Radiologist	(BPS-18)	2	2	2,447,000		2,447,000
S090	Senior Law Officer	(BPS-18)	1	1	389,000		388,000
S097-M	Senior Medical Officer	(BPS-18)	13	13	16,205,000		17,131,000
S110	Senior Registrar	(BPS-18)	60	60	62,970,000		64,198,000
S383-M	Senior Dental Surgeon	(BPS-18)	1	1	1,252,000		1,324,000
S384-F	Senior Women Medical Officer	(BPS-18)	8	8	10,789,000		11,405,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	893,000		982,000
A067	Anesthetist	(BPS-17)	4	4	1,190,000		1,309,000
A223-F	Assistant Nursing Instructor	(BPS-17)	4	4	3,214,000		3,398,000
A310	Audiologist	(BPS-17)	5	5	2,824,000		2,825,000
A316	Audit Officer	(BPS-17)	1	1	565,000		565,000
A819	Anesthesia Technologist	(BPS-17)	7	7	3,953,000		3,953,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	547,000		578,000
B115	Bio Medical Engineer	(BPS-17)	2	2	1,330,000		1,380,000
C044-M	Casualty Medical Officer	(BPS-17)	9	9	6,613,000		6,991,000
C140	Clinical Psychologist	(BPS-17)	1	1	660,000		661,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	661,000		699,000
D099	Dietician	(BPS-17)	1	1	565,000		565,000
H046	Head Nurse	(BPS-17)		8			4,518,000
H046-F	Head Nurse	(BPS-17)	54	46	33,779,000		30,911,000
H085-M	Homeopathic Doctor	(BPS-17)	1	1	1,328,000		1,404,000
H094	Hospital Pharmacist	(BPS-17)	2	2	776,000		953,000
I115	IT Manager	(BPS-17)	1	1	565,000		388,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4633	**Aziz Bhatti Shaheed Hospital Gujrat**						
M098	Medical Officer	(BPS-17)	46	107	15,822,000		50,775,000
M098-F	Medical Officer	(BPS-17)	11	11	8,032,000		8,491,000
M098-M	Medical Officer	(BPS-17)	129	60	77,802,000		36,886,000
M213	Medical Technologist	(BPS-17)	8	8	4,518,000		4,518,000
N040-F	Nursing Instructor	(BPS-17)	1	1	661,000		699,000
O008-M	Office Superintendent	(BPS-17)	2	2	1,897,000		2,005,000
O093	Operation Theatre Technologist	(BPS-17)	8	8	4,250,000		6,506,000
P045	Pharmacist	(BPS-17)	5	6	2,022,000		2,676,000
P045-M	Pharmacist	(BPS-17)	11	8	8,396,000		7,058,000
P060	Physiotherapist	(BPS-17)	2	2	1,130,000		1,130,000
P060-M	Physiotherapist	(BPS-17)	2	2	1,514,000		1,568,000
P179	Psychologist	(BPS-17)	1	1	1,224,000		1,223,000
P197	Purchase Officer	(BPS-17)	1	1	388,000		388,000
P199-F	Public Health Nursing Supervisor	(BPS-17)	1	1	661,000		699,000
S193	Speech Therapist	(BPS-17)	1	1	565,000		565,000
T203	Technologist (Anesthesia)	(BPS-17)	1	1	297,000		327,000
C265	Charge Nurse	(BPS-16)	14	6	6,049,000		2,446,000
C265-F	Charge Nurse	(BPS-16)	218	106	85,610,000		44,337,000
C265-M	Charge Nurse	(BPS-16)	44	44	18,718,000		19,910,000
C266	Charge Nurse/Staff Nurse	(BPS-16)	104	104	19,267,000		21,194,000
C312	Chief Technician	(BPS-16)	2	2	705,000		705,000
H024-M	Head Clerk	(BPS-16)	1	1	895,000		946,000
R101-M	Refrectionist	(BPS-16)	1	1	570,000		603,000
S200-F	Staff Nurse	(BPS-16)		106			44,989,000
A01102	Personal pay				10,000	169,140	
A011-2	**TOTAL PAY OF OTHER STAFF**		**638**	**423**	**122,613,000**	**97,198,294**	**127,329,000**

PC21016 (016)
HEALTH SERVICES

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**						
LQ4633	**Aziz Bhatti Shaheed Hospital Gujrat**						
A01151	Total Basic Pay of Other Staff		638	423	121,848,000	96,847,560	127,329,000
H002-M	Hakim	(BPS-15)	1	1	356,000		572,000
S216-M	Stenographer	(BPS-15)	1	1	456,000		733,000
I143	I.T Assistant	(BPS-14)	2	2	565,000		565,000
S078-M	Senior Clerk	(BPS-14)	1	1	543,000		873,000
S365	Senior Technicians	(BPS-14)	3	3	848,000		848,000
C172	Computer Key Operator	(BPS-12)	5		652,000		
C173	Computer Operator	(BPS-12)		5			718,000
C233	Computer Operator	(BPS-12)	5	12	1,236,000		2,967,000
C233-M	Computer Operator	(BPS-12)	13	1	3,292,000		350,000
O073-M	Opthalmic Technician	(BPS-12)	4	4	1,296,000		2,084,000
T028	Technician	(BPS-12)		16			3,957,000
D137-M	Dispenser	(BPS-11)	2	2	435,000		435,000
J019	Junior Clerk	(BPS-11)		3			730,000
J019-M	Junior Clerk	(BPS-11)	7	7	2,033,000		2,973,000
S405	Sample Collection Assistant	(BPS-11)	2	2	466,000		465,000
A008-M	Accountant	(BPS-10)	1	1	229,000		368,000
A065	Anesthesia Assistant	(BPS-09)	10	2	2,173,000		435,000
A065-M	Anesthesia Assistant	(BPS-09)	8	8	1,777,000		1,858,000
D036-M	Dental Technician	(BPS-09)	2	2	793,000		1,275,000
D137	Dispenser	(BPS-09)		4			869,000
D137-M	Dispenser	(BPS-09)	15	15	5,727,000		8,988,000
D174	Dresser	(BPS-09)		4			869,000
D174-M	Dresser	(BPS-09)	9	9	2,388,000		2,795,000
E003-M	E.C.G. Technician	(BPS-09)	8	8	2,556,000		3,849,000
E110-M	Echo Technician	(BPS-09)	2	2	442,000		711,000
E693-M	Exercise Tolerance	(BPS-09)	2	2	504,000		810,000
H103-M	House Keeper	(BPS-09)	1	1	235,000		378,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4633	**Aziz Bhatti Shaheed Hospital Gujrat**						
J028	Junior Laboratory Technician	(BPS-09)		15			2,437,000
J085	Junior Technician (Anesthesia)	(BPS-09)	8		922,000		
J105	Junior Technician (Surgical)	(BPS-09)	12	20	1,384,000		2,537,000
L003-M	Laboratory Assistant	(BPS-09)	4	4	1,176,000		1,891,000
L012-M	Laboratory Technician	(BPS-09)	8	8	2,729,000		3,417,000
L026-M	Lady Health Visitor	(BPS-09)	2	2	852,000		1,370,000
M128-F	Midwife	(BPS-09)	6	6	1,929,000		3,101,000
O023-M	Operation Theatre Assistant	(BPS-09)	6	6	1,744,000		2,804,000
O026	Operation Theatre Technician	(BPS-09)		2			435,000
P061-M	Physiotherapist Aid	(BPS-09)	1	1	221,000		355,000
R005	Radiographer	(BPS-09)	2	2	461,000		434,000
S224	Sterlizer Operator	(BPS-09)		5			1,086,000
T028	Technician	(BPS-09)	1	5	247,000		1,116,000
X001-M	X-Ray Assistant	(BPS-09)	4	4	1,719,000		2,764,000
X005-M	X-Ray Technician	(BPS-09)	11	11	2,696,000		3,413,000
A065-M	Anesthesia Assistant	(BPS-06)	3	3	705,000		776,000
D027-M	Dawasaz	(BPS-06)	1	1	209,000		336,000
H086-M	Homeopethic Dispenser	(BPS-06)	1	1	484,000		778,000
O023-M	Operation Theatre Assistant	(BPS-06)	3	3	619,000		649,000
R021	Receptionist	(BPS-06)	4	4	416,000		458,000
S224-M	Sterlizer Operator	(BPS-06)	4	4	869,000		869,000
D186-M	Driver	(BPS-05)	6	6	2,168,000		3,486,000
L003-M	Laboratory Assistant	(BPS-05)	2	2	447,000		461,000
O023-M	Operation Theatre Assistant	(BPS-05)	8	8	1,804,000		1,845,000
R021	Receptionist	(BPS-05)	4	11	636,000		1,972,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4633	**Aziz Bhatti Shaheed Hospital Gujrat**						
R024	Record Keeper	(BPS-05)		1			188,000
R024-M	Record Keeper	(BPS-05)	1	1	268,000		431,000
S250	Store Keeper	(BPS-05)		1			188,000
S250-M	Store Keeper	(BPS-05)	2	2	445,000		715,000
O101	OSD Deceased	(BPS-04)	1	1	278,000		447,000
A304-M	Attendant	(BPS-02)	4	4	730,000		1,057,000
A324	Ayas	(BPS-02)	17		2,878,000		
A324-F	Ayas	(BPS-02)		4			740,000
B015-M	Bearer	(BPS-02)	3	3	630,000		1,013,000
B019-M	Beldar	(BPS-02)	3	3	727,000		1,169,000
C112-M	Chowkidar	(BPS-02)	6	6	1,201,000		1,931,000
C193-M	Cook	(BPS-02)	4	4	982,000		1,579,000
G025-M	Gatekeeper	(BPS-02)	5	5	952,000		1,531,000
L006-M	Laboratory Attendant	(BPS-02)	1	1	277,000		445,000
M019-M	Mali	(BPS-02)	4	4	789,000		1,268,000
N006-M	Naib Qasid	(BPS-02)	4	4	837,000		1,346,000
O025-M	Operation Theatre Attendant	(BPS-02)	2	2	397,000		638,000
S253-M	Stracher Bearer	(BPS-02)		13			2,274,000
T101-M	Tubewell Operator	(BPS-02)	2	2	344,000		553,000
W004-F	Ward Aya	(BPS-02)	31		2,828,000		
W007-M	Ward Cleaner	(BPS-02)	30	30	6,088,000		9,788,000
W011-M	Ward Servant	(BPS-02)	14	14	3,387,000		4,659,000
A324	Ayas	(BPS-01)		4			677,000
A324-F	Ayas	(BPS-01)		2			350,000
B114	Bearer/Stretcher Bearer	(BPS-01)	21		1,878,000		
O101	OSD Deceased	(BPS-01)	1	1	139,000		223,000
S059	Security Guard	(BPS-01)	30	10	3,445,000		1,656,000
S059-M	Security Guard	(BPS-01)		4			715,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4633	**Aziz Bhatti Shaheed Hospital Gujrat**						
S253	Stracher Bearer	(BPS-01)	12		1,987,000		
S309	Sweeper Jamadar	(BPS-01)	36		3,219,000		
S325	Sweeper/Sanitary Worker	(BPS-01)	20		3,312,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)	23	19	3,103,000		3,557,000
W003	Ward Attendant	(BPS-01)	9		1,490,000		
W006-M	Ward Boy	(BPS-01)	24	24	4,818,000		7,371,000
W011	Ward Servant	(BPS-01)	37		3,918,000		
W019-M	Water Carrier	(BPS-01)	2	2	345,000		555,000
A065-M	Anesthesia Assistant	(Fixed)	2		435,000		
D137-M	Dispenser	(Fixed)	4		869,000		
D174-M	Dresser	(Fixed)	4		869,000		
J019	Junior Clerk	(Fixed)	3		730,000		
J028	Junior Laboratory Technician	(Fixed)	15		2,438,000		
L006-M	Laboratory Attendant	(Fixed)	2		339,000		
N006-M	Naib Qasid	(Fixed)	2		339,000		
O023-M	Operation Theatre Assistant	(Fixed)	2		435,000		
O026-F	Operation Theatre Technician	(Fixed)	5		1,086,000		
R021	Receptionist	(Fixed)	7		1,316,000		
R024-M	Record Keeper	(Fixed)	1		188,000		
S250-M	Store Keeper	(Fixed)	1		188,000		
T028	Technician	(Fixed)	4		869,000		
T028-M	Technician	(Fixed)	16		3,957,000		
W011-M	Ward Servant	(Fixed)	16		2,659,000		
A01152	Personal pay				765,000	350,734	
A012	**TOTAL ALLOWANCES**				**643,167,000**	**470,862,576**	**675,823,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**642,042,000**	**469,622,759**	**674,692,000**

PC21016 (016)
HEALTH SERVICES

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					
LQ4633 Aziz Bhatti Shaheed Hospital Gujrat					
A01201 Senior Post Allowance			60,000	49,066	60,000
A01202 House Rent Allowance			44,989,000	25,063,084	43,950,000
A01203 Conveyance Allowance			63,694,000	44,271,452	59,079,000
A01208 Dress Allowance			9,459,000	7,871,650	12,935,000
A0120D Integrated Allowance			3,334,000	1,387,824	2,552,000
A0120Q Fixed Daily Allowance				204	
A01210 Risk Allowance			10,312,000	5,853,960	6,750,000
A01216 Qualification Allowance			8,552,000	3,718,709	10,105,000
A01217 Medical Allowance			41,116,000	18,802,548	27,489,000
A0121B Health Professional Allowance			96,263,000	58,711,826	107,431,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			126,000	91,754	
A0121N Personal Allowance			17,419,000	4,918,707	5,538,000
A01224 Entertainment Allowance			5,902,000	2,015,997	150,000
A01226 Computer Allowance			36,000	22,500	36,000
A0122M Adhoc Relief Allowance-2016			15,413,000	10,276,000	
A0122N Special Conveyance Allowance to Disabled Employees			720,000	605,774	720,000
A0122P Special Healthcare Allowance			25,585,000	20,256,511	36,741,000
A0122S Utility Allowance					31,080,000
A0122V Nursing Professional Allowance			41,083,000	19,126,486	39,468,000
A01239 Special Allowance			1,667,000	555,000	1,000,000
A0124H Special Allowance-2021			21,487,000	16,501,538	17,173,000
A0124R Ad-Hoc Relief Allowance 2022			59,693,000	62,434,451	78,861,000
A0124T Special Allowance - 2022			16,903,000	22,662,518	6,588,000
A0124X Adhoc Relief Allowance 2023			69,104,000	48,339,405	90,935,000
A01251 Mess Allowance			21,506,000	20,667,652	35,595,000
A01252 Non Practicing Allowance			47,273,000	53,918,910	43,333,000
A01254 Anesthesia Allowance			2,760,000	1,246,755	4,511,000
A01264 Technical Allowance				91,110	
A01270 Others			17,586,000	20,161,368	12,612,000
027 Personal Allowance			113,000		113,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			17,473,000		12,499,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,125,000**	**1,239,817**	**1,131,000**
A01273 Honoraria			250,000	583,000	255,000
A01274 Medical Charges			500,000	444,817	500,000
A01275 Rest and Recreation Allowance			300,000	10,000	300,000
A01277 Contingent Paid Staff				192,000	1,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4633	**Aziz Bhatti Shaheed Hospital Gujrat**					
A01278	Leave Salary			75,000	10,000	75,000
A03	**TOTAL OPERATING EXPENSES**			**785,606,000**	**880,796,530**	**467,824,000**
A031	**TOTAL FEES**			**170,000**	**87,000**	**144,000**
A03101	Bank fees			170,000	87,000	144,000
A032	**TOTAL COMMUNICATIONS**			**2,492,000**	**1,576,000**	**2,305,000**
A03201	Postage and Telegraph			330,000	43,000	250,000
A03202	Telephone and Trunk Call			2,070,000	1,521,000	2,000,000
A03205	Courier and Pilot Service			92,000	12,000	55,000
A033	**TOTAL UTILITIES**			**94,019,000**	**108,446,073**	**98,200,000**
A03301	Gas			3,375,000	1,452,073	2,500,000
A03303	Electricity			90,520,000	106,977,000	95,600,000
A03304	Hot and Cold Weather Charges			124,000	17,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**92,000**	**12,000**	**55,000**
A03407	Rates and Taxes			92,000	12,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,879,000**	**17,847,547**	**12,925,000**
A03804	Other -international			109,000	14,000	65,000
A03805	Travelling Allowance			1,079,000	556,790	800,000
A03807	P.O.L Charges			19,600,000	17,264,757	12,000,000
A03826	Transportation of Goods			91,000	12,000	60,000
A039	**TOTAL GENERAL**			**667,954,000**	**752,827,910**	**354,195,000**
A03901	Stationery			8,680,000	6,097,230	5,000,000
A03902	Printing and Publication			15,000,000	33,770,240	4,500,000
001	Printing and Publications			10,800,000		
A03905	Newspapers Periodicals and Books			95,000	12,000	60,000
A03906	Uniforms and Protective Clothing			485,000	242,150	350,000
A03907	Advertising & Publicity			970,000	232,185	

PC21016 (016)
HEALTH SERVICES

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**					
LQ4633	**Aziz Bhatti Shaheed Hospital Gujrat**					
A03917	Law Charges			157,000	21,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			44,000	6,000	35,000
A03919	Payments to Others for Service Rendered			116,690,000	102,065,354	77,000,000
001	Payments to Others for Service Rendered					77,000,000
A03927	Purchase of drug and medicines			452,411,000	527,756,241	225,000,000
001	Purchase of drug and medicines			318,000,000		
A03942	Cost of Other Stores			36,210,000	32,757,550	23,500,000
A03970	Others			37,212,000	49,867,960	18,700,000
001	Others			10,470,000		5,200,000
008	Bedding & Clothing			3,612,000		2,500,000
009	X-Ray Films			18,600,000		8,500,000
189	Medical Waste Management			4,530,000		2,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,712,000**	**1,859,280**	**5,000,000**
A041	**TOTAL PENSION**			**6,712,000**	**1,859,280**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			6,712,000	1,859,280	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,101,000**	**5,095,600**	**3,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,101,000**	**5,095,600**	**3,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,100,000	2,129,000	3,000,000
A05270	To Others			1,000	2,966,600	1,000
A06	**TOTAL TRANSFERS**			**131,876,000**	**183,344,259**	**44,607,000**
A061	**TOTAL SCHOLARSHIP**			**131,414,000**	**183,085,919**	**44,307,000**
A06101	Merit			383,000	10,000	300,000
A06102	Others			131,031,000	183,075,919	44,007,000
001	Others			29,380,000		
A063	**TOTAL ENTERTAINMENT & GIFTS**			**462,000**	**258,340**	**300,000**

PC21016 (016)
HEALTH SERVICES

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**					
LQ4633	**Aziz Bhatti Shaheed Hospital Gujrat**					
A06301	Entertainments & Gifts			462,000	258,340	300,000
001	Entertainment & Gifts			300,000		
A09	**TOTAL PHYSICAL ASSETS**			**8,282,000**	**9,149,309**	**5,261,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,050,000**	**819,159**	**656,000**
A09201	Hardware			292,000	258,550	182,000
A09202	Software			176,000		110,000
A09203	I.T. Equipment			582,000	560,609	364,000
A094	**TOTAL OTHER STORES AND STOCKS**			**3,865,000**	**7,865,000**	**2,500,000**
A09404	Medical And Laboratory Equipment			3,865,000	7,865,000	2,500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**18,000**		**12,000**
A09501	Transport			18,000		12,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,164,000**	**115,400**	**728,000**
A09601	Plant and Machinery			1,164,000	115,400	728,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,185,000**	**349,750**	**1,365,000**
A09701	Purchase of Furniture and Fixture			2,185,000	349,750	1,365,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**96,348,000**	**123,095,102**	**59,450,000**
A130	**TOTAL TRANSPORT**			**1,147,000**	**599,000**	**750,000**
A13001	Transport			1,147,000	599,000	750,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,904,000**	**62,694,274**	**53,500,000**

PC21016 (016)
HEALTH SERVICES

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**					
LQ4633	**Aziz Bhatti Shaheed Hospital Gujrat**					
A13101	Machinery and Equipment			11,904,000	11,064,248	8,500,000
A13102	Medical and Laboratory Equipments			64,000,000	51,630,026	45,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,400,000**	**1,463,065**	**1,800,000**
A13201	Furniture and Fixture			2,400,000	1,463,065	1,800,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**16,342,000**	**58,057,683**	**3,000,000**
A13301	Office Buildings			7,366,000	52,978,540	1,000,000
001	Office Buildings			4,604,000		
A13302	Residential Buildings			1,610,000	188,000	1,000,000
A13370	Others			7,366,000	4,891,143	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**555,000**	**281,080**	**400,000**
A13701	Hardware			406,000	263,080	300,000
A13702	Software			149,000	18,000	100,000
Aziz Bhatti Shaheed Hospital Gujrat				**2,314,304,000**	**2,049,692,050**	**1,913,110,000**

PC21016 (016)
HEALTH SERVICES

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**						
LQ4669	**Surgeon Medicolegal Punjab Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,814,000**	**15,752,000**	**43,864,000**
A011	**TOTAL PAY**		**34**	**34**	**23,018,000**	**7,935,000**	**22,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**13,416,000**	**3,800,000**	**13,844,000**
A01101	Total Basic Pay of Officers		13	13	13,316,000	3,800,000	13,799,000
M236-M	Medicolegal Surgeon	(BPS-20)	1	1	2,073,000		2,149,000
A429-M	Additional Surgeon Medico Legal	(BPS-19)	1	1	1,881,000		1,949,000
P024-M	Pathologist	(BPS-18)	1	1	964,000		999,000
R006-M	Radiologist	(BPS-18)	1	1	964,000		999,000
S097-M	Senior Medical Officer	(BPS-18)	2	2	1,926,000		1,996,000
S383-M	Senior Dental Surgeon	(BPS-18)	1	1	849,000		880,000
M098-M	Medical Officer	(BPS-17)	2	2	1,530,000		1,585,000
W050-F	Women Medical Officer	(BPS-17)	2	2	1,530,000		1,585,000
H024-M	Head Clerk	(BPS-16)	1	1	949,000		983,000
S068-M	Senior Accountant	(BPS-16)	1	1	650,000		674,000
A01102	Personal pay				100,000		45,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**9,602,000**	**4,135,000**	**8,156,000**
A01151	Total Basic Pay of Other Staff		21	21	9,532,000	4,100,000	8,086,000
S078-M	Senior Clerk	(BPS-14)	1	1	574,000		487,000
S216-M	Stenographer	(BPS-12)	1	1	307,000		260,000
J019-M	Junior Clerk	(BPS-11)	2	2	839,000		712,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)	6	6	3,356,000		2,847,000
L012-M	Laboratory Technician	(BPS-09)	1	1	465,000		395,000
P052-M	Photographer	(BPS-08)	1	1	547,000		464,000
R005-M	Radiographer	(BPS-06)	1	1	701,000		595,000
D186-M	Driver	(BPS-05)	1	1	251,000		213,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4669	**Surgeon Medicolegal Punjab Lahore**						
B004-M	Bahishti	(BPS-01)	1	1	311,000		264,000
C112-M	Chowkidar	(BPS-01)	1	1	290,000		246,000
M019-M	Mali	(BPS-01)	1	1	347,000		294,000
N006-M	Naib Qasid	(BPS-01)	2	2	835,000		708,000
S311-M	Sanitary Worker	(BPS-01)	2	2	709,000		601,000
A01152	Personal pay				70,000	35,000	70,000
A012	**TOTAL ALLOWANCES**				**19,796,000**	**7,817,000**	**21,864,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,956,000**	**7,510,000**	**21,024,000**
A01202	House Rent Allowance				2,128,000	600,000	1,875,000
A01203	Conveyance Allowance				1,289,000	550,000	1,165,000
A0120D	Integrated Allowance				27,000	17,000	27,000
A01210	Risk Allowance				126,000	110,000	144,000
A01216	Qualification Allowance				350,000	90,000	360,000
A01217	Medical Allowance				823,000	300,000	764,000
A0121B	Health Professional Allowance				3,853,000	700,000	2,815,000
A0121N	Personal Allowance				74,000	76,000	74,000
A01224	Entertainment Allowance				24,000		36,000
A0122P	Special Healthcare Allowance				900,000	245,000	600,000
A01238	Charge Allowance					100,000	200,000
A0124H	Special Allowance-2021				786,000	501,000	861,000
A0124R	Ad-Hoc Relief Allowance 2022				2,459,000	728,000	2,243,000
A0124T	Special Allowance - 2022				734,000	515,000	827,000
A0124X	Adhoc Relief Allowance 2023				1,673,000	2,423,000	6,155,000
A01252	Non Practicing Allowance				3,580,000	555,000	2,678,000
A01270	Others				130,000		200,000
001	Others				130,000		150,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees						50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**840,000**	**307,000**	**840,000**
A01273	Honoraria				500,000	307,000	500,000
A01274	Medical Charges				300,000		300,000
A01278	Leave Salary				20,000		20,000
A01299	Others				20,000		20,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4669	**Surgeon Medicolegal Punjab Lahore**					
A03	**TOTAL OPERATING EXPENSES**			**5,001,000**	**3,566,349**	**11,785,000**
A032	**TOTAL COMMUNICATIONS**			**550,000**	**225,864**	**1,500,000**
A03201	Postage and Telegraph			300,000	164,000	1,000,000
A03202	Telephone and Trunk Call			250,000	61,864	500,000
A033	**TOTAL UTILITIES**			**1,450,000**	**1,268,966**	**4,000,000**
A03301	Gas			250,000	207,332	500,000
A03302	Water			100,000	88,747	300,000
A03303	Electricity			1,000,000	916,935	2,000,000
A03304	Hot and Cold Weather Charges			100,000	55,952	200,000
A03305	POL for Generator					1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**6,000**	**100,000**
A03407	Rates and Taxes			50,000	6,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,259,000**	**1,003,769**	**2,700,000**
A03805	Travelling Allowance			500,000	283,860	1,500,000
A03806	Transportation of Goods			9,000	2,000	100,000
A03807	P.O.L Charges			700,000	711,909	1,000,000
A03808	Conveyance Charges			50,000	6,000	100,000
A039	**TOTAL GENERAL**			**1,692,000**	**1,061,750**	**3,485,000**
A03901	Stationery			362,000	226,922	500,000
A03902	Printing and Publication			300,000	178,608	500,000
A03903	Conference/Seminars/Workshops/ Symposia					500,000
A03905	Newspapers Periodicals and Books			30,000	4,000	30,000
A03906	Uniforms and Protective Clothing			60,000	54,000	60,000
A03907	Advertising & Publicity			25,000		
A03918	Exhibitions, Fairs & Other National Celebrations			45,000	6,000	45,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4669	**Surgeon Medicolegal Punjab Lahore**					
A03919	Payments to Others for Service Rendered					100,000
A03927	Purchase of drug and medicines			33,000		200,000
001	Purchase of drug and medicines			100,000		
A03942	Cost of Other Stores			300,000	288,372	600,000
A03955	Computer Stationary					200,000
A03970	Others			537,000	303,848	750,000
001	Others			327,000		500,000
008	Bedding & Clothing			200,000		200,000
009	X-Ray Films			10,000		50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**250,250**	**400,000**
A041	**TOTAL PENSION**			**2,000,000**	**250,250**	**400,000**
A04114	Superannuation Encashment Of L.P.R			2,000,000	250,250	400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**		**876,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**		**876,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000		876,000
A09	**TOTAL PHYSICAL ASSETS**			**1,503,000**	**199,892**	**1,703,000**
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**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000,000**		**1,000,000**
A09601	Plant and Machinery			1,000,000		1,000,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4669	**Surgeon Medicolegal Punjab Lahore**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			500,000	199,892	700,000
A09701	Purchase of Furniture and Fixture			500,000	199,892	700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,735,000	1,924,807	5,935,000
A130	**TOTAL TRANSPORT**			375,000	425,419	425,000
A13001	Transport			375,000	425,419	425,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			210,000	168,388	310,000
A13101	Machinery and Equipment			200,000	162,388	300,000
A13102	Medical and Laboratory Equipments			10,000	6,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			150,000	85,000	200,000
A13201	Furniture and Fixture			150,000	85,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			3,000,000	1,246,000	5,000,000
A13301	Office Buildings			3,000,000	1,246,000	5,000,000
001	Office Buildings			3,000,000		
Surgeon Medicolegal Punjab Lahore				**56,553,000**	**21,693,298**	**64,563,000**

PC21016 (016)
HEALTH SERVICES

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**						
LQ4708	**Medical Stores Depot**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**84,154,000**	**84,154,800**	**96,934,000**
A011	**TOTAL PAY**		**92**	**92**	**34,267,000**	**34,267,000**	**44,706,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**14,387,000**	**14,387,000**	**19,197,000**
A01101	Total Basic Pay of Officers		20	20	14,364,000	14,364,000	19,164,000
G033-M	General Manager	(BPS-20)	1	1	1,500,000		2,105,000
D040-M	Depot Manager	(BPS-19)	1	1	1,298,000		1,821,000
D593	Drug Controller	(BPS-19)	1	1	1,331,000		1,379,000
A012-M	Accounts Officer	(BPS-18)	1	1	749,000		1,050,000
D594	Deputy Drug Controller	(BPS-18)	1	1	930,000		1,024,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	595,000		835,000
P045	Pharmacist	(BPS-17)	1	1	737,000		811,000
P156-M	Programme Officer	(BPS-17)	1	1	966,000		1,356,000
P197-M	Purchase Officer	(BPS-17)	1	1	751,000		1,054,000
S282-M	Superintendent	(BPS-17)	1	1	594,000		834,000
A209-M	Assistant Manager	(BPS-16)	1	1	371,000		521,000
A335-M	Assistant Superintendent	(BPS-16)	8	8	4,171,000		5,853,000
S061-M	Security Officer	(BPS-16)	1	1	371,000		521,000
A01105	Qualification Pay				23,000	23,000	33,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**72**	**72**	**19,880,000**	**19,880,000**	**25,509,000**
A01151	Total Basic Pay of Other Staff		72	72	19,811,000	19,811,000	25,402,000
J040-M	Junior Scale Stenographer	(BPS-14)	1	1	270,000		346,000
S078-M	Senior Clerk	(BPS-14)	22	22	8,392,000		10,760,000
A317-M	Auditor	(BPS-11)	1	1	223,000		286,000
J019-M	Junior Clerk	(BPS-11)	25	25	5,642,000		7,234,000
C163-M	Compounder	(BPS-09)	3	3	624,000		800,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4708	**Medical Stores Depot**						
E034-M	Electrician	(BPS-05)	1	1	445,000		571,000
T093-M	Truck Driver	(BPS-05)		2			731,000
T093-M	Truck Driver	(BPS-04)	2		570,000		
C027-M	Carpenter	(BPS-03)	1	1	241,000		309,000
M065-M	Mechanic	(BPS-03)	2	2	688,000		882,000
D003-M	Daftri	(BPS-02)	2	2	556,000		713,000
N006-M	Naib Qasid	(BPS-01)	2	2	343,000		440,000
P005-M	Packer	(BPS-01)	7	7	1,195,000		1,532,000
S311-M	Sanitary Worker	(BPS-01)	3	3	622,000		798,000
A01152	Personal pay				69,000	69,000	107,000
A012	**TOTAL ALLOWANCES**				**49,887,000**	**49,887,800**	**52,228,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**48,622,000**	**48,622,800**	**50,878,000**
A01201	Senior Post Allowance						15,000
A01202	House Rent Allowance				6,017,000	6,017,000	6,656,000
A01203	Conveyance Allowance				5,206,000	5,206,000	5,628,000
A0120D	Integrated Allowance				335,000	335,000	335,000
A01210	Risk Allowance				1,890,000	1,890,000	1,944,000
A01212	Telecommunication allowance				20,000	20,600	20,000
A01216	Qualification Allowance				60,000	60,000	420,000
A01217	Medical Allowance				3,382,000	3,382,000	3,539,000
A0121B	Health Professional Allowance				1,668,000	1,668,000	2,567,000
A0121N	Personal Allowance				87,000	87,000	27,000
A0121Q	Audit & Accounts Allowance				123,000	123,000	123,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A01226	Computer Allowance				8,000	8,200	8,000
A0122P	Special Healthcare Allowance				240,000	240,000	240,000
A0122V	Nursing Professional Allowance						2,270,000
A01236	Deputation Allowance				288,000	288,000	288,000
A0124H	Special Allowance-2021				6,134,000	6,134,000	6,349,000
A0124R	Ad-Hoc Relief Allowance 2022				4,793,000	4,793,000	4,061,000
A0124T	Special Allowance - 2022				4,070,000	4,070,000	1,082,000
A0124X	Adhoc Relief Allowance 2023				3,915,000	3,915,000	8,923,000
A01252	Non Practicing Allowance				701,000	701,000	760,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4708	**Medical Stores Depot**					
A01270	Others			9,673,000	9,673,000	5,610,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			9,673,000		5,610,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,265,000**	**1,265,000**	**1,350,000**
A01273	Honoraria			880,000	880,000	1,000,000
A01274	Medical Charges			385,000	385,000	350,000
A03	**TOTAL OPERATING EXPENSES**			**47,523,000**	**39,172,736**	**47,947,000**
A032	**TOTAL COMMUNICATIONS**			**547,000**	**263,119**	**475,000**
A03201	Postage and Telegraph			29,000	4,000	25,000
A03202	Telephone and Trunk Call			518,000	259,119	450,000
A033	**TOTAL UTILITIES**			**30,362,000**	**27,091,190**	**31,601,000**
A03301	Gas			1,000	1,000	1,000
A03302	Water			403,000	310,811	350,000
A03303	Electricity			28,750,000	25,747,943	30,000,000
001	Electricity			28,750,000		
A03304	Hot and Cold Weather Charges			58,000	28,650	50,000
A03305	POL for Generator			1,150,000	1,002,786	1,200,000
A034	**TOTAL OCCUPANCY COSTS**			**13,000**	**3,000**	**11,000**
A03404	Rent for other building			1,000	1,000	1,000
A03407	Rates and Taxes			12,000	2,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,105,000**	**2,185,012**	**3,700,000**
A03805	Travelling Allowance			1,035,000	665,840	1,200,000
001	Travelling Allowance			1,035,000		
A03806	Transportation of Goods			575,000	314,000	600,000
A03807	P.O.L Charges			1,150,000	1,160,172	1,500,000
A03808	Conveyance Charges			345,000	45,000	400,000
A039	**TOTAL GENERAL**			**13,496,000**	**9,630,415**	**12,160,000**

PC21016 (016)
HEALTH SERVICES

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**					
LQ4708	**Medical Stores Depot**					
A03901	Stationery			805,000	486,597	800,000
A03902	Printing and Publication			288,000	125,290	250,000
001	Printing and Publications			288,000		
A03905	Newspapers Periodicals and Books			35,000	13,845	30,000
001	News Papers, Periodicals & Books			35,000		
A03906	Uniforms and Protective Clothing			173,000	133,800	150,000
A03907	Advertising & Publicity			230,000	10,000	
001	Advertising & Publicity			230,000		
A03917	Law Charges			6,000	2,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations			29,000	4,000	25,000
A03919	Payments to Others for Service Rendered			10,000,000	7,696,399	9,000,000
001	Payments to Others for Service Rendered			10,000,000		9,000,000
A03942	Cost of Other Stores			550,000	353,484	500,000
001	Cost of Other Stores			550,000		500,000
A03955	Computer Stationary			230,000	176,360	300,000
A03970	Others			1,150,000	628,640	1,100,000
001	Others			1,150,000		1,100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**995,000**	**459,000**	**1,770,000**
A041	**TOTAL PENSION**			**995,000**	**459,000**	**1,770,000**
A04114	Superannuation Encashment Of L.P.R			995,000	459,000	1,770,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,840,000**	**1,602,000**	**1,600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,840,000**	**1,602,000**	**1,600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,840,000	1,602,000	1,600,000
001	Fin. Assis. to the families of the persons who expires during service.			1,840,000		1,600,000
A09	**TOTAL PHYSICAL ASSETS**			**602,000**	**69,679**	**652,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**101,000**	**34,515**	**101,000**
A09201	Hardware			100,000	34,515	100,000
A09203	I.T. Equipment			1,000		1,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4708	**Medical Stores Depot**					
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**			300,000		300,000
A09601	Plant and Machinery			300,000		300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			200,000	35,164	250,000
A09701	Purchase of Furniture and Fixture			200,000	35,164	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,900,000	1,897,789	2,900,000
A130	**TOTAL TRANSPORT**			500,000	497,700	500,000
A13001	Transport			500,000	497,700	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,800,000	1,064,548	1,800,000
A13101	Machinery and Equipment			1,800,000	1,064,548	1,800,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	70,250	100,000
A13201	Furniture and Fixture			100,000	70,250	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			500,000	265,291	500,000
A13301	Office Buildings			500,000	265,291	500,000
001	Office Buildings			500,000		500,000

PC21016 (016)
HEALTH SERVICES

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					
LQ4708 Medical Stores Depot					
Medical Stores Depot			**138,014,000**	**127,356,004**	**151,803,000**

PC21016 (016)
HEALTH SERVICES

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**						
LQ4786	**DHQ Teaching Hospital Sargodha**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,383,504,000	1,043,411,065	1,341,739,000
A011	**TOTAL PAY**		1054	1045	775,610,000	463,645,274	800,188,000
A011-1	**TOTAL PAY OF OFFICERS**		620	620	632,267,000	359,648,363	645,564,000
A01101	Total Basic Pay of Officers		620	620	632,267,000	359,409,715	645,564,000
C355-M	Chief Consultant	(BPS-20)	6	6	16,113,000		16,326,000
M106-M	Medical Superintendent	(BPS-20)	1	1	3,088,000		3,129,000
P283-M	Principal Medical Officer	(BPS-20)	2	2	6,161,000		6,242,000
P293-F	Principal Women Medical Officer	(BPS-20)	1	1	3,080,000		3,120,000
A026-F	Additional Medical Superintendent	(BPS-19)	1	1	2,765,000		2,802,000
A026-M	Additional Medical Superintendent	(BPS-19)	4	4	11,063,000		11,209,000
A428-M	APMO	(BPS-19)	11	11	27,962,000		28,332,000
A485	APWMO	(BPS-19)	6	6	14,204,000		14,392,000
D316	Director Finance	(BPS-19)	1	1	1,700,000		1,870,000
M106-M	Medical Superintendent	(BPS-19)	1	1	2,496,000		2,529,000
P238-M	Principal Dental Surgeon	(BPS-19)	2	2	5,239,000		5,308,000
S468	Senior Consultant	(BPS-19)	7	7	16,587,000		16,806,000
A067-M	Anesthetist	(BPS-18)	2	2	3,482,000		3,528,000
A245	Assistant Professor	(BPS-18)	1	1	800,000		88,000
A484	Anaesthetist	(BPS-18)	2	2	1,477,000		1,497,000
C024-M	Cardiologist	(BPS-18)	2	2	3,547,000		3,594,000
C110-M	Child Specialist	(BPS-18)	2	2	3,132,000		3,173,000
C140	Clinical Psychologist	(BPS-18)	1	1	1,867,000		1,892,000
C321	Consultant	(BPS-18)	1	1	1,731,000		1,731,000
D072-M	Deputy Medical Superintendent	(BPS-18)	4	4	3,947,000		3,999,000
D253-M	Dermatologist	(BPS-18)	1	1	1,017,000		1,030,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4786	**DHQ Teaching Hospital Sargodha**						
E063-M	Ent Specialist	(BPS-18)	1	1	1,331,000		1,349,000
E098-M	Eye Specialist	(BPS-18)	2	2	3,733,000		3,782,000
G082	Gynecologist	(BPS-18)	2	2	3,227,000		3,270,000
H190	Hepatitis Clinic Manager	(BPS-18)	1	1	800,000		880,000
N024-M	Neuro Surgeon	(BPS-18)	1	1	1,331,000		1,349,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	1,331,000		1,349,000
O043-M	Ortheopaedic Surgeon	(BPS-18)	1	1	1,867,000		1,892,000
P024-M	Pathologist	(BPS-18)	2	2	3,788,000		3,838,000
P058-M	Physician	(BPS-18)	2	2	2,783,000		2,820,000
P060-M	Physiotherapist	(BPS-18)	1	1	1,760,000		1,783,000
P178-M	Psychiatrist	(BPS-18)	1	1	739,000		749,000
R006-M	Radiologist	(BPS-18)	2	2	2,713,000		2,749,000
S097-M	Senior Medical Officer	(BPS-18)	20	20	24,824,000		25,152,000
S110	Senior Registrar	(BPS-18)	45	45	63,350,000		69,685,000
S302-M	Surgeon	(BPS-18)	2	2	1,996,000		2,022,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	861,000		947,000
S383-M	Senior Dental Surgeon	(BPS-18)	1	1	1,804,000		1,828,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	950,000		1,045,000
T001-M	T.B. Chest Specialist	(BPS-18)	1	1	1,600,000		1,621,000
U015-M	Urologist	(BPS-18)	1	1	1,860,000		1,885,000
A146	Assistant Director	(BPS-17)	1	1	972,000		972,000
A223-F	Assistant Nursing Instructor	(BPS-17)	4	4	2,563,000		2,597,000
A310	Audiologist	(BPS-17)	4	4	2,954,000		2,993,000
A316	Audit Officer	(BPS-17)	1	1	750,000		825,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	643,000		651,000
B115	Bio Medical Engineer	(BPS-17)	2	2	1,390,000		1,529,000
C140	Clinical Psychologist	(BPS-17)	1	1	592,000		600,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4786	**DHQ Teaching Hospital Sargodha**						
D035-M	Dental Surgeon	(BPS-17)	1	1	983,000		996,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1	1	1,068,000		1,082,000
D099	Dietician	(BPS-17)	1		972,000		
E708	Electronic Engineer	(BPS-17)	1	1	972,000		972,000
H046	Head Nurse	(BPS-17)		3			2,915,000
H046-F	Head Nurse	(BPS-17)	54	51	70,581,000		68,617,000
H085-M	Homeopathic Doctor	(BPS-17)	1	1	841,000		852,000
H100	House Officer	(BPS-17)	18	18	28,437,000		28,813,000
H100-M	House Officer	(BPS-17)	2	2	3,365,000		3,409,000
H173-M	Health Education Officer	(BPS-17)	1	1	643,000		651,000
I115	IT Manager	(BPS-17)	1	1	750,000		825,000
M098	Medical Officer	(BPS-17)	42	42	36,540,000		36,707,000
M098-M	Medical Officer	(BPS-17)	77	77	65,183,000		66,044,000
P045	Pharmacist	(BPS-17)	8	9	7,552,000		8,599,000
P045-M	Pharmacist	(BPS-17)	2	2	2,266,000		2,296,000
P060	Physiotherapist	(BPS-17)	1	1	972,000		972,000
P199-F	Public Health Nursing Supervisor	(BPS-17)	1	1	643,000		651,000
S211-M	Statistical Officer	(BPS-17)	1	1	589,000		597,000
S260	Sub Divisional Officer	(BPS-17)	1	1	972,000		972,000
W050-M	Women Medical Officer	(BPS-17)	6	6	3,740,000		3,789,000
C265	Charge Nurse	(BPS-16)		61			46,189,000
C265-F	Charge Nurse	(BPS-16)	234	173	138,750,000		94,366,000
C312	Chief Technician	(BPS-16)	1	1	757,000		757,000
H024-M	Head Clerk	(BPS-16)	1	1	375,000		380,000
I144	Inventory Manager	(BPS-16)	1	1	757,000		757,000
O008-M	Office Superintendent	(BPS-16)	1	1	589,000		597,000
A01102	Personal pay					238,648	

PC21016 (016)
HEALTH SERVICES

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**						
LQ4786	**DHQ Teaching Hospital Sargodha**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**434**	**425**	**143,343,000**	**103,996,911**	**154,624,000**
A01151	Total Basic Pay of Other Staff		434	425	143,343,000	103,837,011	150,123,000
H085-M	Homeopathic Doctor	(BPS-15)	1	1	717,000		775,000
C040-M	Cashier	(BPS-14)	1	1	823,000		889,000
I143	I.T Assistant	(BPS-14)	2	2	900,000		990,000
L026	Lady Health Visitor	(BPS-14)	6	6	3,608,000		3,897,000
S078-M	Senior Clerk	(BPS-14)	1	1	269,000		291,000
S119	Senior Technician	(BPS-14)	1	1	594,000		594,000
S216-M	Stenographer	(BPS-14)	1	1	703,000		759,000
S271	Sub-Engineer	(BPS-14)	1	1	594,000		594,000
B049-M	Blood Technician	(BPS-12)	1	1	557,000		602,000
C293-M	C.T. Scane Technician	(BPS-12)	2	2	1,645,000		1,777,000
D020	Data Entry Operator	(BPS-12)	3	3	1,510,000		1,510,000
D036-M	Dental Technician	(BPS-12)	3	3	1,455,000		1,572,000
E003	E.C.G. Technician	(BPS-12)	1	1	703,000		759,000
H093	Hospital Equipment Repair Technician	(BPS-12)	1	1	503,000		503,000
J221	Junior Computer Operator	(BPS-12)	12	12	6,039,000		6,039,000
L012-M	Laboratory Technician	(BPS-12)	1	1	286,000		309,000
T028	Technician	(BPS-12)	1	1	503,000		503,000
T193	Technician (Pathology)	(BPS-12)	2	2	1,006,000		1,006,000
T257	Technician (Hematology)	(BPS-12)	1	1	503,000		503,000
X005-M	X-Ray Technician	(BPS-12)	1	1	435,000		470,000
A008-M	Accountant	(BPS-11)	2	2	1,645,000		1,777,000
C040	Cashier	(BPS-11)	1	1	467,000		467,000
D137	Dispenser	(BPS-11)	2	2	850,000		935,000
J019	Junior Clerk	(BPS-11)	2	2	944,000		934,000
J019-M	Junior Clerk	(BPS-11)	8	8	3,271,000		3,533,000
S018	Sampler	(BPS-11)	2	2	850,000		935,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4786	**DHQ Teaching Hospital Sargodha**						
S292	Supervisor	(BPS-11)	2	2	935,000		935,000
A061-M	Almoner	(BPS-09)	1	1	258,000		279,000
B037	Bio-Medical Technicians	(BPS-09)	3		1,237,000		
D137	Dispenser	(BPS-09)	12	12	6,628,000		7,160,000
D174-M	Dresser	(BPS-09)	5	5	1,895,000		2,047,000
E003-M	E.C.G. Technician	(BPS-09)	2	2	948,000		1,024,000
H103	House Keeper	(BPS-09)	1	1	448,000		484,000
J104-M	Junior Technician (Radiography)	(BPS-09)	4	4	1,359,000		1,468,000
J203	Junior Technician	(BPS-09)	31	34	12,784,000		14,021,000
J203-M	Junior Technician	(BPS-09)	4	4	1,774,000		1,916,000
L012-M	Laboratory Technician	(BPS-09)	2	2	750,000		810,000
P061-M	Physiotherapist Aid	(BPS-09)	2	2	598,000		646,000
S224	Sterlizer Operator	(BPS-09)	2	2	825,000		825,000
W116	Washer & Scrubber	(BPS-09)	2	2	825,000		825,000
X005-M	X-Ray Technician	(BPS-09)	1	1	411,000		444,000
A334-M	Accountant	(BPS-07)	1	1	420,000		454,000
C027	Carpenter	(BPS-07)		2			719,000
R021	Receptionist	(BPS-07)	2		719,000		
A060	Air-conditioning Mechanic	(BPS-06)	1		345,000		
C027	Carpenter	(BPS-06)	1	1	345,000		345,000
D027	Dawasaz	(BPS-06)	1	1	201,000		217,000
D174-M	Dresser	(BPS-06)	1	1	253,000		273,000
E034	Electrician	(BPS-06)	4	4	1,381,000		1,381,000
H086-M	Homeopethic Dispenser	(BPS-06)	1	1	374,000		404,000
M048	Mason	(BPS-06)	1	1	345,000		345,000
M060	Material Checker	(BPS-06)		1			345,000
O023-M	Operation Theatre Assistant	(BPS-06)	6	6	2,509,000		2,710,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4786	**DHQ Teaching Hospital Sargodha**						
O025-M	Operation Theatre Attendant	(BPS-06)	1	1	206,000		223,000
P005	Packer	(BPS-06)	2	2	691,000		691,000
P009	Painter	(BPS-06)	1	1	345,000		345,000
P095	Plumber	(BPS-06)	2	2	691,000		691,000
R005-M	Radiographer	(BPS-06)	1	1	220,000		238,000
W034	Welder	(BPS-06)	1	1	345,000		345,000
D186	Driver	(BPS-05)		4			1,385,000
D186-M	Driver	(BPS-05)		1			237,000
O101	OSD Deceased	(BPS-05)	1	1	231,000		250,000
R021	Receptionist	(BPS-05)	4	4	1,230,000		1,353,000
R024	Record Keeper	(BPS-05)	1		340,000		
S250	Store Keeper	(BPS-05)	3	4	666,000		1,099,000
S250-M	Store Keeper	(BPS-05)	1	1	176,000		190,000
D186	Driver	(BPS-04)	4		1,282,000		
D186-M	Driver	(BPS-04)	1		219,000		
M128	Midwife	(BPS-04)	4	4	1,322,000		1,428,000
O101	OSD Deceased	(BPS-04)	1	1	431,000		466,000
D006	Dai	(BPS-03)	1	1	337,000		364,000
L074	Lift Operator	(BPS-03)	1	1	279,000		279,000
O025	Operation Theatre Attendant	(BPS-03)	3	3	617,000		666,000
O101	OSD Deceased	(BPS-03)	3	3	577,000		623,000
T005	Tailor Master	(BPS-03)	1	1	157,000		170,000
B005	Baildar	(BPS-02)	4	4	829,000		896,000
B114-M	Bearer/Stretcher Bearer	(BPS-02)	11	11	2,882,000		3,113,000
C130	Cleaner	(BPS-02)	1	1	146,000		158,000
C193	Cook	(BPS-02)	4	4	954,000		1,031,000
D026	Dawacob	(BPS-02)	1	1	311,000		336,000
D093	Dhobi	(BPS-02)	4	4	1,074,000		1,160,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4786	**DHQ Teaching Hospital Sargodha**						
G025	Gatekeeper	(BPS-02)	1	1	311,000		336,000
G026	Gateman	(BPS-02)	3	3	686,000		741,000
M019	Mali	(BPS-02)	3	3	827,000		893,000
M046	Masalchi	(BPS-02)	1	1	154,000		166,000
N006	Naib Qasid	(BPS-02)	8	8	2,209,000		2,386,000
O101	OSD Deceased	(BPS-02)	1	1	286,000		309,000
S025	Sanitary Worker	(BPS-02)	10	10	2,111,000		2,280,000
S325	Sweeper/Sanitary Worker	(BPS-02)	17	17	3,415,000		3,689,000
W004-F	Ward Aya	(BPS-02)	1	1	266,000		287,000
W006	Ward Boy	(BPS-02)	48	48	14,948,000		16,147,000
W007	Ward Cleaner	(BPS-02)	23	23	7,398,000		7,991,000
W011-M	Ward Servant	(BPS-02)	31	31	6,982,000		7,542,000
W019	Water Carrier	(BPS-02)	5	5	900,000		972,000
C112	Chowkidar	(BPS-01)	8	8	2,180,000		2,355,000
S255-M	Stretch Bearer	(BPS-01)	1	1	154,000		166,000
S325	Sweeper/Sanitary Worker	(BPS-01)	3	3	560,000		616,000
W006	Ward Boy	(BPS-01)	4	4	750,000		825,000
W006-M	Ward Boy	(BPS-01)	20	20	7,724,000		8,344,000
W007	Ward Cleaner	(BPS-01)	4		750,000		
W007-M	Ward Cleaner	(BPS-01)	11	11	1,475,000		1,593,000
W011	Ward Servant	(BPS-01)	5		1,134,000		
W011-M	Ward Servant	(BPS-01)	11	11	1,618,000		1,748,000
A01152	Personal pay					159,900	1,500,000
A01153	Special Pay						1,000
A01156	Total Pay of contract staff						3,000,000
A012	**TOTAL ALLOWANCES**				**607,894,000**	**579,765,791**	**541,551,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**605,292,000**	**574,807,659**	**535,751,000**
A01201	Senior Post Allowance				105,000	189,575	105,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4786	**DHQ Teaching Hospital Sargodha**					
A01202	House Rent Allowance			61,060,000	43,725,312	58,559,000
A01203	Conveyance Allowance			49,008,000	38,127,411	45,906,000
A01208	Dress Allowance			10,268,000	10,278,952	10,508,000
A0120D	Integrated Allowance				374,634	
A01210	Risk Allowance			6,714,000	4,952,956	4,572,000
A01216	Qualification Allowance			2,040,000	1,797,399	2,160,000
A01217	Medical Allowance			25,456,000	18,471,485	22,868,000
A0121B	Health Professional Allowance			64,083,000	63,438,609	65,009,000
A0121N	Personal Allowance				7,600,348	
A01224	Entertainment Allowance				263,775	272,000
A0122M	Adhoc Relief Allowance-2016				791,232	
A0122N	Special Conveyance Allowance to Disabled Employees				1,680,000	
A0122P	Special Healthcare Allowance			10,215,000	23,272,131	10,600,000
A0122V	Nursing Professional Allowance			29,808,000	26,603,310	30,048,000
A0122Y	Ad-hoc Relief Allowance 2017				101,494	
A0123G	Ad-hoc Relief Allowance-2018				101,330	
A0123P	Ad-hoc Relief A 2019			39,977,000	50,050	
A0124F	Adhoc Relief Allowance-2021			1,363,000	36,444	1,105,000
A0124H	Special Allowance-2021			20,225,000	13,120,139	15,297,000
A0124R	Ad-Hoc Relief Allowance 2022			15,106,000	54,440,123	63,570,000
A0124T	Special Allowance - 2022			19,974,000	12,247,817	19,582,000
A0124X	Adhoc Relief Allowance 2023			92,584,000	164,867,670	37,191,000
A01250	Incentive Allowance			540,000	12,913,975	540,000
A01251	Mess Allowance			20,253,000	27,827,936	20,530,000
A01252	Non Practicing Allowance			59,914,000	39,583,247	60,883,000
A01254	Anesthesia Allowance			600,000	4,201,501	600,000
A01260	Ration Allowance			48,780,000		48,780,000
A01264	Technical Allowance				1,822,880	
A01270	Others			27,219,000	1,925,924	17,066,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			27,219,000		17,066,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,602,000**	**4,958,132**	**5,800,000**
A01271	Overtime Allowance			500,000		1,000,000
A01273	Honoraria			100,000	3,024,000	200,000
A01274	Medical Charges			1,000,000	621,039	2,500,000
A01277	Contingent Paid Staff			1,000,000	1,312,508	1,500,000
A01297	Inspection Allowance			1,000		500,000
A01299	Others			1,000	585	100,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4786	**DHQ Teaching Hospital Sargodha**					
A03	**TOTAL OPERATING EXPENSES**			659,248,000	993,943,175	793,621,000
A031	**TOTAL FEES**			51,000	6,000	61,000
A03101	Bank fees			1,000		1,000
A03102	Legal fees			50,000	6,000	60,000
A032	**TOTAL COMMUNICATIONS**			1,101,000	584,398	1,403,000
A03201	Postage and Telegraph			200,000	68,557	250,000
A03202	Telephone and Trunk Call			700,000	489,841	800,000
A03203	Telex Teleprinter and Fax					1,000
A03204	Electronic Communication			1,000		2,000
A03205	Courier and Pilot Service			200,000	26,000	250,000
A03270	Others					100,000
A033	**TOTAL UTILITIES**			111,000,000	125,554,975	138,001,000
A03301	Gas			8,500,000	17,298,881	20,000,000
A03302	Water			2,500,000	558,000	3,000,000
A03303	Electricity			100,000,000	107,698,094	115,000,000
A03304	Hot and Cold Weather Charges					1,000
A034	**TOTAL OCCUPANCY COSTS**			112,000	1,014,000	17,001,000
A03401	Charges					1,000
A03402	Rent for Office Building			1,000	1,000,000	1,500,000
A03404	Rent for other building			1,000		15,000,000
A03407	Rates and Taxes			110,000	14,000	500,000
A036	**TOTAL MOTOR VEHICLES**			150,000	20,000	1,000,000
A03603	Registration			150,000	20,000	1,000,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			1,000		100,000
A03701	Computer			1,000		100,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4786	**DHQ Teaching Hospital Sargodha**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			17,216,000	23,039,122	20,755,000
A03805	Travelling Allowance			1,814,000	1,000,100	2,100,000
A03806	Transportation of Goods			200,000	26,000	300,000
A03807	P.O.L Charges			15,000,000	21,987,022	17,000,000
A03808	Conveyance Charges					1,000
A03809	CNG Charges (Govt)					1,000
A03820	Others					1,000
A03821	Training - domestic			1,000		1,000
A03825	Travelling allowance			1,000		1,000
A03826	Transportation of Goods			200,000	26,000	250,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle					1,000,000
A03828	Conveyance charges					100,000
A039	**TOTAL GENERAL**			529,617,000	843,724,680	615,300,000
A03901	Stationery			7,000,000	6,475,441	8,000,000
A03902	Printing and Publication			4,000,000	3,633,209	5,000,000
A03905	Newspapers Periodicals and Books			50,000	6,000	50,000
A03906	Uniforms and Protective Clothing			200,000	64,000	200,000
A03907	Advertising & Publicity			1,200,000	342,412	
001	Advertising & Publicity			1,200,000		
A03917	Law Charges			150,000	20,000	150,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	13,000	100,000
A03919	Payments to Others for Service Rendered			110,000,000	106,685,685	120,000,000
A03927	Purchase of drug and medicines			382,667,000	646,609,122	450,000,000
001	Purchase of drug and medicines			410,000,000		450,000,000
A03942	Cost of Other Stores			7,500,000	40,252,817	8,500,000
A03970	Others			16,750,000	39,622,994	23,300,000
001	Others			3,000,000		3,000,000
008	Bedding & Clothing			2,500,000		3,000,000
009	X-Ray Films			11,000,000		13,000,000
034	Disposable Items			250,000		300,000
189	Medical Waste Management					4,000,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4786	**DHQ Teaching Hospital Sargodha**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,001,000**	**5,817,250**	**11,000,000**
A041	**TOTAL PENSION**			**10,001,000**	**5,817,250**	**11,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	5,817,250	10,000,000
A04115	Social Security benefit in lieu of Pension			1,000		1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**13,500,000**	**16,905,530**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**13,500,000**	**16,905,530**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	2,292,000	1,000,000
A05270	To Others			3,500,000	14,613,530	
A06	**TOTAL TRANSFERS**			**257,536,000**	**195,476,978**	
A061	**TOTAL SCHOLARSHIP**			**257,536,000**	**195,476,978**	
A06102	Others			257,536,000	195,476,978	
A09	**TOTAL PHYSICAL ASSETS**			**8,393,000**	**10,767,353**	**8,393,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**3,261,000**	**1,938,575**	**3,261,000**
A09404	Medical And Laboratory Equipment			3,261,000	1,938,575	3,261,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000,000**		**2,000,000**
A09501	Transport			2,000,000		2,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,631,000**	**6,526,337**	**1,631,000**
A09601	Plant and Machinery			1,631,000	6,526,337	1,631,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4786	**DHQ Teaching Hospital Sargodha**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,501,000	2,302,441	1,501,000
A09701	Purchase of Furniture and Fixture			1,501,000	2,302,441	1,501,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			109,114,000	75,787,554	36,300,000
A130	**TOTAL TRANSPORT**			1,039,000	605,340	1,500,000
A13001	Transport			1,039,000	605,340	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			13,575,000	30,989,490	15,000,000
A13101	Machinery and Equipment			1,575,000	25,880,644	2,000,000
A13102	Medical and Laboratory Equipments			12,000,000	5,108,846	13,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			500,000	98,000	800,000
A13201	Furniture and Fixture			500,000	98,000	800,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			94,000,000	44,094,724	19,000,000
A13301	Office Buildings			90,000,000	43,779,724	15,000,000
001	Office Buildings			90,000,000		
A13302	Residential Buildings			2,500,000	197,000	2,500,000
A13304	Structures			1,500,000	118,000	1,500,000
DHQ Teaching Hospital Sargodha				**2,441,296,000**	**2,342,108,905**	**2,192,053,000**

PC21016 (016)
HEALTH SERVICES

076101 DG DRUGS 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
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**DG DRUGS CONTROL**						
LQ5807	**DRUGS CONTROL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,321,000**	**20,724,603**	**25,997,000**
A011	**TOTAL PAY**		**25**	**25**	**15,990,000**	**11,592,648**	**16,538,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**15,249,000**	**10,022,648**	**15,797,000**
A01101	Total Basic Pay of Officers		22	22	15,249,000	10,007,971	15,797,000
D823	Director General Drug Control	(BPS-20)	1	1	1,678,000		1,758,000
D824	Director (Pharmacy Pharmacovigilance)	(BPS-19)	1	1	742,000		816,000
D825	Director (Legal Affairs)	(BPS-19)	1	1	742,000		816,000
D826	Director (Licensing & Registration Cosmetics)	(BPS-19)	1	1	742,000		816,000
D830	Director (Admin & Finance)	(BPS-19)	1	1	742,000		816,000
D827	Deputy Director (Pharmacy Pharmacovigilance)	(BPS-18)	1	1	712,000		783,000
D828	Deputy Director (Legal Affairs)	(BPS-18)	1	1	712,000		783,000
D829	Deputy Director (Licensing & Registration	(BPS-18)	1	1	712,000		712,000
D831	Deputy Director (Admin & Finance)	(BPS-18)	1	1	712,000		712,000
A893	Assistant Director (Pharmacy Pharmacovigilance)	(BPS-17)	3	3	1,695,000		2,135,000
A894	Assistant Director (Legal Affairs)	(BPS-17)	2	2	1,294,000		1,130,000
A895	Assistant Director (Public Relations)	(BPS-17)	1	1	565,000		565,000
A896	Assist.Director (Licensing & Registration	(BPS-17)	2	2	1,130,000		1,130,000
A897	Assistant Director (Admin & Finance)	(BPS-17)	1	1	565,000		565,000
A898	Assistant Director (MIS)	(BPS-17)	1	1	565,000		565,000
R059	Research Officer	(BPS-17)	3	3	1,941,000		1,695,000
A01105	Qualification Pay					14,677	

PC21016 (016)
HEALTH SERVICES

076101 DG DRUGS 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**DG DRUGS CONTROL**					
LQ5807	**DRUGS CONTROL**					
A011-2	**TOTAL PAY OF OTHER STAFF**	**3**	**3**	**741,000**	**1,570,000**	**741,000**
A01151	Total Basic Pay of Other Staff	3	3	741,000	370,000	741,000
J221	Junior Computer Operator (BPS-12)	3	3	741,000		741,000
A01156	Total Pay of contract staff				1,200,000	
A012	**TOTAL ALLOWANCES**			**10,331,000**	**9,131,955**	**9,459,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,529,000**	**8,030,955**	**9,157,000**
A01201	Senior Post Allowance			1,000	1,000	
A01202	House Rent Allowance			2,200,000	1,080,126	2,310,000
A01203	Conveyance Allowance			1,363,000	780,226	1,423,000
A01216	Qualification Allowance			540,000	364,107	567,000
A01217	Medical Allowance			722,000	424,765	653,000
A0121B	Health Professional Allowance			1,521,000	1,119,678	1,500,000
A01224	Entertainment Allowance			32,000	16,000	32,000
A01226	Computer Allowance			27,000	14,000	27,000
A0124F	Adhoc Relief Allowance-2021			2,176,000	1,089,000	2,285,000
A0124H	Special Allowance-2021			349,000	175,000	
A0124R	Ad-Hoc Relief Allowance 2022				741,549	
A0124X	Adhoc Relief Allowance 2023				1,925,504	
A01252	Non Practicing Allowance			598,000	300,000	360,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**802,000**	**1,101,000**	**302,000**
A01273	Honoraria			1,000	701,000	1,000
A01274	Medical Charges			800,000	400,000	300,000
A01277	Contingent Paid Staff			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**16,957,000**	**11,538,489**	**18,336,000**
A032	**TOTAL COMMUNICATIONS**			**794,000**	**356,168**	**696,000**
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and Trunk Call			106,000	167,168	116,000
A03204	Electronic Communication			340,000	144,000	198,000
A03205	Courier and Pilot Service			347,000	45,000	381,000

PC21016 (016)
HEALTH SERVICES

076101 DG DRUGS 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**DG DRUGS CONTROL**					
LQ5807	**DRUGS CONTROL**					
A033	**TOTAL UTILITIES**			**1,472,000**	**1,279,633**	**1,766,000**
A03301	Gas			30,000	12,000	36,000
A03302	Water			18,000	63,650	22,000
A03303	Electricity			898,000	838,160	1,077,000
A03305	POL for Generator			526,000	365,823	631,000
A034	**TOTAL OCCUPANCY COSTS**			**4,092,000**	**4,075,000**	**4,501,000**
A03402	Rent for Office Building			4,092,000	4,075,000	4,501,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,634,000**	**1,223,361**	**1,902,000**
A03801	Training - domestic			231,000	20,000	254,000
A03805	Travelling Allowance			347,000	197,428	381,000
A03807	P.O.L Charges			1,056,000	1,005,933	1,267,000
A039	**TOTAL GENERAL**			**8,965,000**	**4,604,327**	**9,471,000**
A03901	Stationery			1,155,000	177,480	1,127,000
A03902	Printing and Publication			1,790,000	460,400	1,969,000
A03903	Conference/Seminars/Workshops/ Symposia			924,000	90,000	1,000,000
A03905	Newspapers Periodicals and Books			100,000	8,000	100,000
A03907	Advertising & Publicity			200,000	66,737	
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		1,000
A03919	Payments to Others for Service Rendered			3,465,000	3,451,004	3,812,000
A03942	Cost of Other Stores			405,000	169,706	445,000
A03955	Computer Stationary			924,000	181,000	1,016,000
A03970	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**578,000**	**310,468**	**635,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**578,000**	**310,468**	**635,000**

PC21016 (016)
HEALTH SERVICES

076101 DG DRUGS 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
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**DG DRUGS CONTROL**					
LQ5807	**DRUGS CONTROL**					
A06301	Entertainments & Gifts			578,000	310,468	635,000
A09	**TOTAL PHYSICAL ASSETS**			**1,511,000**		**1,660,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**932,000**		**1,024,000**
A09201	Hardware			7,000		7,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			924,000		1,016,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**578,000**		**635,000**
A09701	Purchase of Furniture and Fixture			578,000		635,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**276,000**	**432,434**	**306,000**
A130	**TOTAL TRANSPORT**			**116,000**	**318,764**	**127,000**
A13001	Transport			116,000	318,764	127,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**58,000**	**23,900**	**64,000**
A13101	Machinery and Equipment			58,000	23,900	64,000
A132	**TOTAL FURNITURE AND FIXTURE**			**44,000**	**57,000**	**51,000**
A13201	Furniture and Fixture			44,000	57,000	51,000
A137	**TOTAL COMPUTER EQUIPMENT**			**58,000**	**32,770**	**64,000**
A13703	I.T. Equipment			58,000	32,770	64,000

PC21016 (016)
HEALTH SERVICES

076101 DG DRUGS 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 DG DRUGS CONTROL					
LQ5807 DRUGS CONTROL					
DRUGS CONTROL			45,643,000	33,005,994	46,934,000

PC21016 (016)
HEALTH SERVICES

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**						
MP4004	**Central Medical Equipment Repair Workshop at Multan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				14,224,000	7,711,760	21,025,000
A011	**TOTAL PAY**		19	32	6,531,000	3,805,480	16,869,000
A011-1	**TOTAL PAY OF OFFICERS**		2	12	1,115,000	371,000	13,532,000
A01101	Total Basic Pay of Officers		2	11	1,065,000	355,000	687,000
D127-M	Director Workshop	(BPS-18)	1	1	711,000		456,000
D928	Divisional Biomedical Engineer	(BPS-18)		1			1,000
A981	Associate Biomedical Engineer	(BPS-17)		4			1,000
D929	District Clinical Engineer	(BPS-17)		3			1,000
N055	Network Administrator	(BPS-17)		1			1,000
S119-M	Senior Technician	(BPS-16)	1	1	354,000		227,000
A01102	Personal pay				50,000	16,000	25,000
A01106	Total Pay of contract staff			1			12,820,000
A000	Contract Staff	(Special)		1			12,820,000
001	Pay of Contract Staff (Officers)						12,820,000
A011-2	**TOTAL PAY OF OTHER STAFF**		17	20	5,416,000	3,434,480	3,337,000
A01151	Total Basic Pay of Other Staff		17	19	5,416,000	3,374,480	2,641,000
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	616,000		300,000
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	1,017,000		496,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	1,100,000		536,000
S078-M	Senior Clerk	(BPS-14)	1	1	261,000		127,000
A279-M	Assistant Technician	(BPS-12)	2	2	454,000		221,000
M065-M	Mechanic	(BPS-08)	1	1	193,000		95,000
D186	Driver	(BPS-05)		2			1,000

PC21016 (016)
HEALTH SERVICES

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**						
MP4004	**Central Medical Equipment Repair Workshop at Multan**						
D186-M	Driver	(BPS-05)	1	1	173,000		84,000
S250-M	Store Keeper	(BPS-05)	1	1	408,000		199,000
H076-M	Helper	(BPS-02)	3	3	828,000		404,000
N006-M	Naib Qasid	(BPS-02)	1	1	164,000		80,000
S311-M	Sanitary Worker	(BPS-01)	1	1	202,000		98,000
A01152	Personal pay					60,000	60,000
A01156	Total Pay of contract staff			1			636,000
A000	Contract Staff	Officer (Contract)		1			636,000
001	Pay of Contract Staff (Officials)						636,000
A012	**TOTAL ALLOWANCES**				**7,693,000**	**3,906,280**	**4,156,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,049,000**	**3,359,280**	**2,810,000**
A01202	House Rent Allowance				682,000	314,200	279,000
A01203	Conveyance Allowance				605,000	275,256	207,000
A0120D	Integrated Allowance				22,000	14,200	11,000
A01210	Risk Allowance				90,000	54,000	36,000
A01216	Qualification Allowance						1,000
A01217	Medical Allowance				394,000	179,000	120,000
A0121N	Personal Allowance				32,000	10,000	
A01224	Entertainment Allowance						1,000
A01226	Computer Allowance						1,000
A0124H	Special Allowance-2021				816,000	371,488	314,000
A0124R	Ad-Hoc Relief Allowance 2022				831,000	440,568	344,000
A0124T	Special Allowance - 2022				831,000	440,568	344,000
A0124X	Adhoc Relief Allowance 2023				575,000	870,000	1,150,000
A01270	Others				1,171,000	390,000	2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,171,000		2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,644,000**	**547,000**	**1,346,000**
A01273	Honoraria				60,000	20,000	1,070,000
000	Honoraria						1,000,000
A01274	Medical Charges				35,000	11,000	251,000
A01277	Contingent Paid Staff				1,500,000	500,000	1,000

PC21016 (016)
HEALTH SERVICES

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**					
MP4004	**Central Medical Equipment Repair Workshop at Multan**					
A01278	Leave Salary			4,000	1,000	1,000
A01299	Others			45,000	15,000	23,000
A03	**TOTAL OPERATING EXPENSES**			**5,030,000**	**7,024,073**	**21,819,000**
A032	**TOTAL COMMUNICATIONS**			**49,000**	**19,720**	**677,000**
A03201	Postage and Telegraph			33,000	10,720	25,000
A03202	Telephone and Trunk Call			15,000	9,000	650,000
A03203	Telex Teleprinter and Fax					1,000
A03204	Electronic Communication			1,000		1,000
A033	**TOTAL UTILITIES**			**1,076,000**	**964,754**	**1,550,000**
A03301	Gas			1,000		2,000
A03302	Water			35,000	13,000	2,000
A03303	Electricity			1,000,000	932,754	1,501,000
001	Electricity					1,000
A03304	Hot and Cold Weather Charges			40,000	19,000	45,000
A034	**TOTAL OCCUPANCY COSTS**			**190,000**	**25,000**	**272,000**
A03402	Rent for Office Building			70,000	9,000	1,000
A03403	Rent for Residential Building					1,000
A03407	Rates and Taxes			120,000	16,000	270,000
A036	**TOTAL MOTOR VEHICLES**			**90,000**	**12,000**	**1,000**
A03603	Registration			90,000	12,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,712,000**	**4,681,942**	**6,804,000**
A03801	Training - domestic			1,000		1,000
A03802	Training - international			1,000		1,000
A03805	Travelling Allowance			200,000	37,000	2,300,000
001	Travelling Allowance					2,000,000
A03806	Transportation of Goods			9,000	2,000	1,000
A03807	P.O.L Charges			2,500,000	4,642,942	4,500,000

PC21016 (016)
HEALTH SERVICES

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**					
MP4004	**Central Medical Equipment Repair Workshop at Multan**					
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**913,000**	**1,320,657**	**12,515,000**
A03901	Stationery			150,000	98,998	300,000
A03902	Printing and Publication			60,000	28,796	200,000
001	Printing and Publications					100,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			19,000	6,235	60,000
001	News Papers, Periodicals & Books					40,000
A03906	Uniforms and Protective Clothing			70,000	39,868	101,000
A03907	Advertising & Publicity			10,000	1,000	
A03917	Law Charges			1,000		1,000
A03919	Payments to Others for Service Rendered				842,405	5,800,000
001	Payments to Others for Service Rendered					5,000,000
A03942	Cost of Other Stores			250,000	87,355	5,250,000
001	Cost of Other Stores					5,000,000
A03955	Computer Stationary			1,000		201,000
A03970	Others			350,000	216,000	600,000
001	Others			350,000		600,000
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
A05270	To Others			1,000		1,000
AHC	Allocation for Health Council			1,000		1,000

PC21016 (016)
HEALTH SERVICES

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**					
MP4004	**Central Medical Equipment Repair Workshop at Multan**					
A06	**TOTAL TRANSFERS**					**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**1,000**
A06301	Entertainments & Gifts					1,000
001	Entertainment & Gifts					1,000
A09	**TOTAL PHYSICAL ASSETS**			**21,000**		**20,606,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**21,000**		**4,000**
A09201	Hardware			10,000		2,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			10,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**20,600,000**
A09601	Plant and Machinery					20,600,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**1,000**
A09701	Purchase of Furniture and Fixture					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,178,000**	**1,353,142**	**6,958,000**
A130	**TOTAL TRANSPORT**			**600,000**	**1,183,142**	**1,300,000**
A13001	Transport			600,000	1,183,142	1,300,000

PC21016 (016)
HEALTH SERVICES

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**					
MP4004	**Central Medical Equipment Repair Workshop at Multan**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			386,000	145,000	5,550,000
A13101	Machinery and Equipment			186,000	96,000	5,250,000
A13102	Medical and Laboratory Equipments			200,000	49,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			186,000	25,000	101,000
A13201	Furniture and Fixture			186,000	25,000	101,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			3,000		3,000
A13301	Office Buildings			1,000		1,000
A13302	Residential Buildings			1,000		1,000
A13304	Structures			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			3,000		4,000
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		2,000
Central Medical Equipment Repair Workshop at Multan				**20,456,000**	**16,088,975**	**70,412,000**

PC21016 (016)
HEALTH SERVICES

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**						
SP4104	**Directorate General of Health & Population Welfare Depatment South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,137,000**	**21,137,000**	**24,987,000**
A011	**TOTAL PAY**		**9**	**9**	**7,139,000**	**7,139,000**	**7,853,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**6,415,000**	**6,415,000**	**7,057,000**
A01101	Total Basic Pay of Officers		5	5	6,415,000	6,415,000	7,057,000
D110	Director General	(BPS-20)		2			3,032,000
D819	D.G Health & Population Welfare	(BPS-20)	1		1,378,000		
D820	Director General Nursing	(BPS-20)	1		1,378,000		
D100	Director	(BPS-19)		3			4,025,000
P240	Programme Director	(BPS-19)	3		3,659,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**724,000**	**724,000**	**796,000**
A01151	Total Basic Pay of Other Staff		4	4	724,000	724,000	796,000
J221	Junior Computer Operator	(BPS-12)	2	2	342,000		376,000
N006	Naib Qasid	(BPS-01)	1	1	182,000		200,000
S025	Sanitary Worker	(BPS-01)	1		200,000		
S325	Sweeper/Sanitary Worker	(BPS-01)		1			220,000
A012	**TOTAL ALLOWANCES**				**13,998,000**	**13,998,000**	**17,134,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,669,000**	**5,669,000**	**8,551,000**
A01201	Senior Post Allowance				16,000	16,000	17,000
A01202	House Rent Allowance				578,000	578,000	606,000
A01203	Conveyance Allowance				368,000	368,000	386,000
A0120D	Integrated Allowance				17,000	17,000	18,000
A01216	Qualification Allowance				276,000	276,000	290,000
A01217	Medical Allowance				287,000	287,000	301,000
A0121N	Personal Allowance				276,000	276,000	290,000
A01224	Entertainment Allowance				42,000	42,000	44,000

PC21016 (016)
HEALTH SERVICES

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**					
SP4104	**Directorate General of Health & Population Welfare Depatment South Punjab**					
A0122N	Special Conveyance Allowance to Disabled Employees			4,000	4,000	4,000
A01236	Deputation Allowance			634,000	634,000	666,000
A01238	Charge Allowance			364,000	364,000	382,000
A0124F	Adhoc Relief Allowance-2021			789,000	789,000	828,000
A0124H	Special Allowance-2021			415,000	415,000	436,000
A0124R	Ad-Hoc Relief Allowance 2022			500,000	500,000	525,000
A0124X	Adhoc Relief Allowance 2023					2,600,000
A01270	Others			1,103,000	1,103,000	1,158,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,329,000**	**8,329,000**	**8,583,000**
A01271	Overtime Allowance			221,000	221,000	232,000
A01272	Night duty allowance			1,000	1,000	1,000
A01273	Honoraria			1,103,000	1,103,000	1,158,000
A01274	Medical Charges			3,465,000	3,465,000	3,465,000
A01277	Contingent Paid Staff			3,308,000	3,308,000	3,473,000
A01278	Leave Salary			231,000	231,000	254,000
A03	**TOTAL OPERATING EXPENSES**			**12,708,000**	**6,586,000**	**9,836,000**
A031	**TOTAL FEES**					**2,000**
A03102	Legal fees					2,000
A032	**TOTAL COMMUNICATIONS**			**2,026,000**	**710,000**	**2,229,000**
A03201	Postage and Telegraph			579,000	203,000	637,000
A03202	Telephone and Trunk Call			579,000	203,000	637,000
A03204	Electronic Communication			289,000	101,000	318,000
A03205	Courier and Pilot Service			579,000	203,000	637,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,094,000**	**3,359,000**	**5,604,000**
A03805	Travelling Allowance			2,426,000	849,000	2,670,000
A03806	Transportation of Goods			121,000	42,000	133,000
A03807	P.O.L Charges			2,426,000	2,426,000	2,668,000

PC21016 (016)
HEALTH SERVICES

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**					
SP4104	**Directorate General of Health & Population Welfare Depatment South Punjab**					
A03808	Conveyance Charges			121,000	42,000	133,000
A039	**TOTAL GENERAL**			5,588,000	2,517,000	2,001,000
A03901	Stationery			1,213,000	425,000	1,334,000
A03902	Printing and Publication			606,000	212,000	667,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	
A03906	Uniforms and Protective Clothing			1,000	1,000	
A03907	Advertising & Publicity			551,000		
A03917	Law Charges			210,000	74,000	
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	
A03919	Payments to Others for Service Rendered			1,155,000	1,155,000	
A03936	Foreign/Inland Training Course Fee			1,000	1,000	
A03942	Cost of Other Stores			578,000	202,000	
A03955	Computer Stationary			1,155,000	404,000	
A03970	Others			116,000	41,000	
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	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	
A06	**TOTAL TRANSFERS**			231,000	81,000	
A063	**TOTAL ENTERTAINMENT & GIFTS**			231,000	81,000	

PC21016 (016)
HEALTH SERVICES

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**					
SP4104	**Directorate General of Health & Population Welfare Depatment South Punjab**					
A06301	Entertainments & Gifts			231,000	81,000	
A09	**TOTAL PHYSICAL ASSETS**			**132,000**		**144,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**129,000**		**141,000**
A09201	Hardware			128,000		140,000
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**			**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**			**1,820,000**	**639,000**	**2,000,000**
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**

PC21016 (016)
HEALTH SERVICES

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**					
SP4104	**Directorate General of Health & Population Welfare Depatment South Punjab**					
A13201	Furniture and Fixture			1,000	1,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**578,000**	**202,000**	**635,000**
A13301	Office Buildings			578,000	202,000	635,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,239,000**	**434,000**	**1,362,000**
A13701	Hardware			578,000	202,000	635,000
A13702	Software			110,000	39,000	121,000
A13703	I.T. Equipment			551,000	193,000	606,000
Directorate General of Health & Population Welfare Depatment South Punjab				**36,030,000**	**28,445,000**	**36,967,000**

PC21016 (016)
HEALTH SERVICES

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**						
SQ4001	**Central Medical Equipment Repair Workshop at Sargodha**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				18,162,000	13,008,195	37,471,000
A011	**TOTAL PAY**		19	39	10,477,000	7,484,241	26,488,000
A011-1	**TOTAL PAY OF OFFICERS**		4	20	4,243,000	3,491,341	22,432,000
A01101	Total Basic Pay of Officers		4	18	4,162,000	3,425,556	5,443,000
D100	Director	(BPS-19)		1			1,328,000
B115	Bio Medical Engineer	(BPS-18)		1			1,000
D127-M	Director Workshop	(BPS-18)	1	1	715,000		706,000
B115	Bio Medical Engineer	(BPS-17)		7			2,000
D497	Data Analyst	(BPS-17)		2			1,000
E055	Engineer	(BPS-17)		2			1,000
N055	Network Administrator	(BPS-17)		1			1,000
B037-M	Bio-Medical Technicians	(BPS-16)	2	2	2,393,000		2,363,000
S119-M	Senior Technician	(BPS-16)	1	1	1,054,000		1,040,000
A01102	Personal pay				81,000	65,785	54,000
A01106	Total Pay of contract staff			2			16,935,000
		(Special)		2			16,935,000
A011-2	**TOTAL PAY OF OTHER STAFF**		15	19	6,234,000	3,992,900	4,056,000
A01151	Total Basic Pay of Other Staff		15	17	6,034,000	3,852,080	2,968,000
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	1,359,000		668,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	1,140,000		560,000
S078-M	Senior Clerk	(BPS-14)	1	1	377,000		185,000
A279-M	Assistant Technician	(BPS-12)	2	2	462,000		227,000
M065-M	Mechanic	(BPS-08)	1	1	470,000		232,000
D186	Driver	(BPS-05)		1			1,000
D186-M	Driver	(BPS-05)	1	1	316,000		155,000

PC21016 (016)
HEALTH SERVICES

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**						
SQ4001	**Central Medical Equipment Repair Workshop at Sargodha**						
S250-M	Store Keeper	(BPS-05)	1	1	463,000		228,000
D186	Driver	(BPS-04)		1			1,000
H076-M	Helper	(BPS-02)	3	3	862,000		424,000
N006-M	Naib Qasid	(BPS-02)	1	1	259,000		127,000
S311-M	Sanitary Worker	(BPS-02)	1	1	326,000		160,000
A01152	Personal pay				200,000	140,820	134,000
A01156	Total Pay of contract staff			2			954,000
A012	**TOTAL ALLOWANCES**				**7,685,000**	**5,523,954**	**10,983,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,535,000**	**5,475,954**	**9,070,000**
A01202	House Rent Allowance				473,000	237,928	447,000
A01203	Conveyance Allowance				679,000	422,964	470,000
A0120D	Integrated Allowance				32,000	20,800	11,000
A01210	Risk Allowance				90,000	55,500	18,000
A01216	Qualification Allowance						61,000
A01217	Medical Allowance				699,000	353,873	264,000
A0121B	Health Professional Allowance						120,000
A0121N	Personal Allowance				9,000	6,825	9,000
A01224	Entertainment Allowance						2,000
A01226	Computer Allowance						2,000
A0124H	Special Allowance-2021				838,000	502,408	828,000
A0124R	Ad-Hoc Relief Allowance 2022				1,148,000	773,828	755,000
A0124T	Special Allowance - 2022				1,148,000	773,828	755,000
A0124X	Adhoc Relief Allowance 2023				1,673,000	2,080,000	3,388,000
A01250	Incentive Allowance						1,800,000
A01270	Others				746,000	248,000	140,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				746,000		139,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**150,000**	**48,000**	**1,913,000**
A01273	Honoraria				100,000	33,000	1,363,000
A01274	Medical Charges				25,000	8,000	525,000
A01278	Leave Salary				5,000	1,000	5,000
A01299	Others				20,000	6,000	20,000

PC21016 (016)
HEALTH SERVICES

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**					
SQ4001	**Central Medical Equipment Repair Workshop at Sargodha**					
A03	**TOTAL OPERATING EXPENSES**			**5,023,000**	**6,017,431**	**25,969,000**
A032	**TOTAL COMMUNICATIONS**			**121,000**	**21,758**	**1,860,000**
A03201	Postage and Telegraph			10,000	2,000	50,000
A03202	Telephone and Trunk Call			110,000	19,758	1,610,000
A03204	Electronic Communication			1,000		200,000
A033	**TOTAL UTILITIES**			**1,040,000**	**651,530**	**1,194,000**
A03301	Gas			100,000	33,000	102,000
A03302	Water			20,000	3,000	71,000
A03303	Electricity			900,000	613,530	1,001,000
A03304	Hot and Cold Weather Charges			20,000	2,000	20,000
A034	**TOTAL OCCUPANCY COSTS**			**221,000**	**29,000**	**523,000**
A03402	Rent for Office Building			1,000		1,000
A03403	Rent for Residential Building					2,000
A03407	Rates and Taxes			220,000	29,000	520,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**300,000**
A03603	Registration			1,000		300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,787,000**	**4,433,393**	**8,552,000**
A03801	Training - domestic			35,000	5,000	100,000
A03802	Training - international			1,000		1,000
A03805	Travelling Allowance			700,000	143,000	3,200,000
A03806	Transportation of Goods			50,000	6,000	50,000
A03807	P.O.L Charges			2,000,000	4,279,393	5,200,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**853,000**	**881,750**	**13,540,000**
A03901	Stationery			200,000	134,750	550,000

PC21016 (016)
HEALTH SERVICES

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**					
SQ4001	**Central Medical Equipment Repair Workshop at Sargodha**					
A03902	Printing and Publication			30,000	5,000	400,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000		2,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			9,000	2,000	95,000
A03906	Uniforms and Protective Clothing			90,000	35,000	90,000
A03907	Advertising & Publicity			10,000	1,000	
A03917	Law Charges			1,000		1,000
A03919	Payments to Others for Service Rendered				500,000	5,500,000
A03942	Cost of Other Stores			200,000	86,000	5,301,000
A03955	Computer Stationary			10,000	4,000	500,000
A03970	Others			300,000	114,000	1,100,000
001	Others			300,000		400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,720,000**	**1,819,583**	**3,720,000**
A041	**TOTAL PENSION**			**3,720,000**	**1,819,583**	**3,720,000**
A04114	Superannuation Encashment Of L.P.R			3,720,000	1,819,583	3,720,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A05270	To Others			1,000		
AHC	Allocation for Health Council			1,000		
A06	**TOTAL TRANSFERS**					**2,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**2,000**
A06301	Entertainments & Gifts					2,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**38,485,000**

PC21016 (016)
HEALTH SERVICES

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**					
SQ4001	**Central Medical Equipment Repair Workshop at Sargodha**					
A092	**TOTAL COMPUTER EQUIPMENT**			3,000		58,000
A09201	Hardware			1,000		3,000
A09202	Software			1,000		3,000
A09203	I.T. Equipment			1,000		52,000
A095	**TOTAL PURCHASE OF TRANSPORT**					2,000
A09501	Transport					2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					38,423,000
A09601	Plant and Machinery					38,423,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					2,000
A09701	Purchase of Furniture and Fixture					2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,982,000	1,499,968	26,183,000
A130	**TOTAL TRANSPORT**			400,000	1,215,988	1,325,000
A13001	Transport			400,000	1,215,988	1,325,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000,000	183,980	24,223,000
A13101	Machinery and Equipment			500,000	75,980	23,723,000
A13102	Medical and Laboratory Equipments			500,000	108,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			450,000	82,000	202,000
A13201	Furniture and Fixture			450,000	82,000	202,000

PC21016 (016)
HEALTH SERVICES

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**					
SQ4001	**Central Medical Equipment Repair Workshop at Sargodha**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			102,000	12,000	401,000
A13301	Office Buildings			100,000	12,000	200,000
A13302	Residential Buildings			1,000		200,000
A13304	Structures			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			30,000	6,000	32,000
A13701	Hardware			10,000	2,000	10,000
A13702	Software			10,000	2,000	10,000
A13703	I.T. Equipment			10,000	2,000	12,000
Central Medical Equipment Repair Workshop at Sargodha				**28,892,000**	**22,345,177**	**131,831,000**

PC21016 (016)
HEALTH SERVICES

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**						
LQ4155	**College of Nursing Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**97,276,000**	**84,716,092**	**119,940,000**
A011	**TOTAL PAY**		**79**	**79**	**59,261,000**	**45,879,022**	**59,298,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**33**	**43,043,000**	**32,224,924**	**43,161,000**
A01101	Total Basic Pay of Officers		33	33	42,993,000	32,115,624	43,111,000
P133-F	Principal	(BPS-20)	1	1	2,192,000		2,198,000
S392-F	Sr. Nursing Instructor	(BPS-19)	2	2	2,952,000		2,960,000
I032-F	Instructor	(BPS-18)	16	16	22,385,000		22,446,000
C137-F	Clinical Instructor	(BPS-17)	9	9	9,963,000		9,990,000
L066-F	Librarian	(BPS-17)	2	2	2,340,000		2,346,000
S282-M	Superintendent	(BPS-17)	1	1	1,320,000		1,324,000
A097-M	Assistant	(BPS-16)	2	2	1,841,000		1,847,000
A01102	Personal pay				50,000	102,300	50,000
A01105	Qualification Pay					7,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**16,218,000**	**13,654,098**	**16,137,000**
A01151	Total Basic Pay of Other Staff		46	46	16,100,000	13,318,098	15,919,000
A334	Accountant	(BPS-15)	1	1	674,000		674,000
S216-M	Stenographer	(BPS-15)	1	1	406,000		406,000
S078-M	Senior Clerk	(BPS-14)	2	2	916,000		916,000
J019-M	Junior Clerk	(BPS-11)	4	4	2,998,000		2,817,000
H103-M	House Keeper	(BPS-09)	3	3	1,315,000		1,315,000
S250-M	Store Keeper	(BPS-07)	2	2	512,000		512,000
D186-M	Driver	(BPS-05)		2			968,000
D186-M	Driver	(BPS-04)	2		968,000		
D003-M	Daftri	(BPS-02)	1	1	431,000		431,000
W004-F	Ward Aya	(BPS-02)	2	2	533,000		533,000
B015-F	Bearer	(BPS-01)	1	1	362,000		362,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4155	**College of Nursing Punjab**						
B015-M	Bearer	(BPS-01)	3	3	871,000		871,000
C112	Chowkidar	(BPS-01)	5	5	1,301,000		1,301,000
C193	Cook	(BPS-01)	3	3	579,000		579,000
G025-M	Gatekeeper	(BPS-01)	3	3	779,000		779,000
M046	Masalchi	(BPS-01)	1	1	235,000		235,000
N006-M	Naib Qasid	(BPS-01)	5	5	1,301,000		1,301,000
S311	Sanitary Worker	(BPS-01)	4	4	1,184,000		1,184,000
S325	Sweeper/Sanitary Worker	(BPS-01)	3	3	735,000		735,000
A01152	Personal pay				118,000	39,000	118,000
A01170	Others					297,000	100,000
A012	**TOTAL ALLOWANCES**				**38,015,000**	**38,837,070**	**60,642,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,215,000**	**37,954,859**	**59,642,000**
A01201	Senior Post Allowance					32,750	15,000
A01202	House Rent Allowance				4,637,000	3,702,190	4,637,000
A01203	Conveyance Allowance				3,116,000	2,550,254	3,116,000
A01208	Dress Allowance				706,000	576,216	706,000
A0120D	Integrated Allowance				151,000	142,888	151,000
A01210	Risk Allowance				558,000	766,645	558,000
A01216	Qualification Allowance				300,000	365,000	420,000
A01217	Medical Allowance				2,380,000	1,727,742	2,380,000
A0121A	Adhoc Relief Allowance 2011					6,614	
A0121N	Personal Allowance				260,000	353,449	260,000
A01224	Entertainment Allowance				12,000	12,716	12,000
A0122V	Nursing Professional Allowance				3,024,000	2,443,355	3,024,000
A0122Y	Ad-hoc Relief Allowance 2017					55,898	
A01238	Charge Allowance					20,000	
A0124H	Special Allowance-2021				1,731,000	1,456,058	1,731,000
A0124R	Ad-Hoc Relief Allowance 2022				6,143,000	4,746,244	6,143,000
A0124T	Special Allowance - 2022				2,453,000	1,784,421	2,453,000
A0124X	Adhoc Relief Allowance 2023				9,510,000	15,412,274	31,802,000
A01251	Mess Allowance				2,184,000	1,784,145	2,184,000
A01270	Others				50,000	16,000	50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				50,000		50,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4155	**College of Nursing Punjab**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**800,000**	**882,211**	**1,000,000**
A01273	Honoraria			400,000	483,000	500,000
A01274	Medical Charges			400,000	399,211	500,000
A03	**TOTAL OPERATING EXPENSES**			**6,938,000**	**4,129,119**	**8,238,000**
A032	**TOTAL COMMUNICATIONS**			**175,000**	**38,000**	**225,000**
A03201	Postage and Telegraph			25,000	3,000	25,000
A03202	Telephone and Trunk Call			150,000	35,000	200,000
A033	**TOTAL UTILITIES**			**4,000,000**	**2,855,760**	**4,700,000**
A03301	Gas			1,500,000	500,000	1,500,000
A03302	Water			100,000	135,000	200,000
A03303	Electricity			2,000,000	1,907,879	2,500,000
A03305	POL for Generator			400,000	312,881	500,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03407	Rates and Taxes			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,200,000**	**801,081**	**1,300,000**
A03805	Travelling Allowance			200,000	61,000	300,000
A03807	P.O.L Charges			1,000,000	740,081	1,000,000
A039	**TOTAL GENERAL**			**1,562,000**	**434,278**	**2,012,000**
A03901	Stationery			150,000	67,585	200,000
A03902	Printing and Publication			150,000	25,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	13,000	200,000
A03905	Newspapers Periodicals and Books			100,000	13,000	300,000
001	News Papers, Periodicals & Books			100,000		
A03906	Uniforms and Protective Clothing			60,000	23,000	60,000
A03907	Advertising & Publicity			100,000	14,933	
A03917	Law Charges			1,000		1,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4155	**College of Nursing Punjab**					
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	13,000	100,000
A03919	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			200,000	73,760	300,000
A03955	Computer Stationary			100,000	26,000	150,000
A03970	Others			500,000	165,000	500,000
001	Others			500,000		500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,060,000**	**2,267,560**	**2,500,000**
A041	**TOTAL PENSION**			**4,060,000**	**2,267,560**	**2,500,000**
A04114	Superannuation Encashment Of L.P.R			4,060,000	2,267,560	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000,000**	**259,000**	**2,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000,000**	**259,000**	**2,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	259,000	2,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,000,000		
A09	**TOTAL PHYSICAL ASSETS**			**750,000**		**1,051,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**150,000**		**150,000**
A09201	Hardware			150,000		150,000
A094	**TOTAL OTHER STORES AND STOCKS**			**150,000**		**300,000**
A09404	Medical And Laboratory Equipment			150,000		300,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**150,000**		**1,000**
A09501	Transport			150,000		1,000
001	Transport			150,000		

PC21016 (016)
HEALTH SERVICES

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**					
LQ4155	**College of Nursing Punjab**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**		**300,000**
A09601	Plant and Machinery			150,000		300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**150,000**		**300,000**
A09701	Purchase of Furniture and Fixture			150,000		300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,195,000**	**397,906**	**2,100,000**
A130	**TOTAL TRANSPORT**			**350,000**	**192,972**	**500,000**
A13001	Transport			350,000	192,972	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**350,000**	**140,000**	**600,000**
A13101	Machinery and Equipment			350,000	140,000	500,000
A13102	Medical and Laboratory Equipments					100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**495,000**	**64,934**	**1,000,000**
A13301	Office Buildings			495,000	64,934	1,000,000
001	Office Buildings			495,000		
College of Nursing Punjab				**112,219,000**	**91,769,677**	**135,829,000**

PC21016 (016)
HEALTH SERVICES

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**						
LQ4156	**College of Community Medicines Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**343,824,000**	**146,976,991**	**346,212,000**
A011	**TOTAL PAY**		**242**	**235**	**165,836,000**	**68,270,041**	**149,426,000**
A011-1	**TOTAL PAY OF OFFICERS**		**144**	**144**	**136,137,000**	**46,502,254**	**117,742,000**
A01101	Total Basic Pay of Officers		144	144	135,344,000	45,816,837	116,898,000
C075	Chief Dental Surgeon	(BPS-20)	1	1	2,389,000		2,037,000
P154	Professor	(BPS-20)	9	9	5,913,000		5,042,000
P283	Principal Medical Officer	(BPS-20)	2	2	5,181,000		4,417,000
A294	Associate Professor	(BPS-19)	8	8	6,847,000		5,838,000
A428	APMO	(BPS-19)	12	12	5,922,000		5,049,000
D293	Director BioState	(BPS-19)	1	1	1,621,000		1,382,000
M334	Molecular Biologist	(BPS-19)	1	1	1,081,000		1,081,000
P219	Principal Dental Surgeon	(BPS-19)	1	1	1,571,000		1,582,000
A245	Assistant Professor	(BPS-18)	12	12	13,525,000		11,532,000
I012	Industrial Hygienist	(BPS-18)	1	1	1,217,000		1,038,000
M334	Molecular Biologist	(BPS-18)	1	1	708,000		708,000
S097	Senior Medical Officer	(BPS-18)	37	37	52,036,000		44,368,000
A032	Administrative Officer	(BPS-17)	1	1	560,000		477,000
A092	Artist	(BPS-17)	1	1	1,373,000		1,171,000
A435	Assistant Malariologist	(BPS-17)	1	1	560,000		477,000
A436	Antomologist	(BPS-17)	1	1	1,214,000		1,035,000
B036	Bio-Chemist	(BPS-17)	1	1	1,377,000		1,174,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	560,000		477,000
D028	Demonstrator	(BPS-17)	23	23	11,084,000		9,451,000
H071	Health Educator	(BPS-17)	2	2	3,087,000		2,632,000
L066	Librarian	(BPS-17)	1	1	1,172,000		999,000
M108	Medical Technologist	(BPS-17)	12	12	6,736,000		6,736,000
S282	Superintendent	(BPS-17)	5	5	4,441,000		3,787,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4156	**College of Community Medicines Lahore**						
A097	Assistant	(BPS-16)	7	7	3,714,000		3,167,000
C265	Charge Nurse	(BPS-16)	1	1	1,106,000		943,000
C312	Chief Technician	(BPS-16)	1	1	349,000		298,000
A01102	Personal pay				793,000	685,417	844,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**98**	**91**	**29,699,000**	**21,767,787**	**31,684,000**
A01151	Total Basic Pay of Other Staff		98	91	29,699,000	21,767,787	31,684,000
S216	Stenographer	(BPS-15)	12	12	4,409,000		4,926,000
A337	Assistant Librarian	(BPS-14)	1	1	265,000		296,000
H141	Hostel Warden	(BPS-14)	1	1	816,000		912,000
S078	Senior Clerk	(BPS-14)	4	4	1,573,000		1,757,000
J221	Junior Computer Operator	(BPS-12)	5	5	1,230,000		1,229,000
A334	Accountant	(BPS-11)	1	1	219,000		245,000
A863	Audit Assistant	(BPS-11)	1	1	279,000		279,000
D222	Draftsman	(BPS-11)	2	2	437,000		488,000
J019	Junior Clerk	(BPS-11)	8	8	2,017,000		2,254,000
A069	Analytical Assistant	(BPS-10)	2	2	422,000		471,000
P166	Projectionist	(BPS-10)	1	1	205,000		229,000
D036	Dental Technician	(BPS-09)	1	1	715,000		799,000
L012	Laboratory Technician	(BPS-09)	1	1	843,000		942,000
L026	Lady Health Visitor	(BPS-09)	2	2	693,000		774,000
T028	Technician	(BPS-09)	1	1	621,000		694,000
P052	Photographer	(BPS-08)	1	1	198,000		221,000
S020	Sanitary Inspector	(BPS-08)	1	1	198,000		221,000
D137	Dispenser	(BPS-06)	1	1	765,000		855,000
H039	Head Laboratory Assistant	(BPS-06)	3	3	613,000		685,000
I004	Imam Masjid	(BPS-06)	1	1	184,000		206,000
S250	Store Keeper	(BPS-06)	1	1	303,000		339,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4156	**College of Community Medicines Lahore**						
D030	Dental Assistant	(BPS-05)	1	1	205,000		229,000
D186	Driver	(BPS-05)		5			1,846,000
L004	Laboratory Assistant	(BPS-05)	9	9	3,309,000		3,697,000
D186	Driver	(BPS-04)	5		1,652,000		
A324	Ayas	(BPS-03)	2	2	507,000		566,000
C027	Carpenter	(BPS-03)	1	1	488,000		545,000
C112	Chowkidar	(BPS-03)	3	3	670,000		749,000
K011	Khalasi	(BPS-03)	3	3	734,000		820,000
M019	Mali	(BPS-03)	3	3	870,000		972,000
N006	Naib Qasid	(BPS-03)	4	4	863,000		964,000
S311	Sanitary Worker	(BPS-03)	5	5	1,147,000		1,281,000
B015	Bearer	(BPS-02)	1	1	303,000		339,000
L006	Laboratory Attendant	(BPS-02)	8	1	1,398,000		242,000
W019	Water Carrier	(BPS-02)	1	1	310,000		346,000
C193	Cook	(BPS-01)	1	1	238,000		266,000
A012	**TOTAL ALLOWANCES**				**177,988,000**	**78,706,950**	**196,786,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**176,715,000**	**77,328,000**	**195,662,000**
A01201	Senior Post Allowance				150,000	66,250	150,000
A01202	House Rent Allowance				17,876,000	6,345,172	16,966,000
A01203	Conveyance Allowance				10,639,000	3,802,721	9,846,000
A01208	Dress Allowance				38,000	28,000	38,000
A0120D	Integrated Allowance				146,000	86,100	64,000
A0120Q	Fixed Daily Allowance				2,000	1,476	2,000
A01210	Risk Allowance				1,062,000	797,225	558,000
A01216	Qualification Allowance				540,000	520,000	540,000
A01217	Medical Allowance				9,989,000	2,565,751	9,324,000
A0121B	Health Professional Allowance				31,477,000	10,885,416	31,478,000
A0121N	Personal Allowance				536,000	692,018	516,000
A0121U	Special Inspection Team Allowance					18,050	
A01224	Entertainment Allowance				138,000	49,184	138,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	72,000	24,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4156	**College of Community Medicines Lahore**					
A0122P	Special Healthcare Allowance			9,780,000	3,296,613	9,780,000
A0122V	Nursing Professional Allowance			108,000	79,903	108,000
A01236	Deputation Allowance				33,327	75,000
A01239	Special Allowance			684,000	44,000	684,000
A01242	Consolidation Travelling Allowance				156	
A0124H	Special Allowance-2021			6,603,000	3,098,926	5,573,000
A0124R	Ad-Hoc Relief Allowance 2022			15,844,000	6,674,151	14,744,000
A0124T	Special Allowance - 2022			7,390,000	3,332,148	6,774,000
A0124X	Adhoc Relief Allowance 2023			13,945,000	20,238,445	38,770,000
A01251	Mess Allowance			96,000	71,871	96,000
A01252	Non Practicing Allowance			29,994,000	8,341,553	29,994,000
A01253	Science Teaching Allowance			17,404,000	5,861,206	17,404,000
A01270	Others			2,250,000	326,338	2,016,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,250,000		2,016,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,273,000**	**1,378,950**	**1,124,000**
A01271	Overtime Allowance			294,000	18,950	133,000
A01273	Honoraria			531,000	1,254,000	531,000
A01274	Medical Charges			266,000	106,000	266,000
A01277	Contingent Paid Staff					12,000
A01278	Leave Salary			5,000		5,000
A01299	Others			177,000		177,000
A03	**TOTAL OPERATING EXPENSES**			**19,092,000**	**23,329,005**	**21,259,000**
A032	**TOTAL COMMUNICATIONS**			**1,128,000**	**587,194**	**1,528,000**
A03201	Postage and Telegraph			128,000	17,000	128,000
A03202	Telephone and Trunk Call			1,000,000	570,194	1,400,000
A033	**TOTAL UTILITIES**			**8,508,000**	**9,699,656**	**8,808,000**
A03301	Gas			2,005,000	2,420,656	2,005,000
A03302	Water			292,000	240,680	292,000
A03303	Electricity			5,541,000	6,207,900	5,541,000
A03304	Hot and Cold Weather Charges			124,000	57,000	124,000
A03305	POL for Generator			400,000	694,920	700,000
A03370	Others			146,000	78,500	146,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4156	**College of Community Medicines Lahore**					
A034	**TOTAL OCCUPANCY COSTS**			**339,000**	**66,020**	**339,000**
A03407	Rates and Taxes			339,000	66,020	339,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,329,000**	**2,909,352**	**3,329,000**
A03805	Travelling Allowance			329,000	202,440	329,000
A03807	P.O.L Charges			2,000,000	2,706,912	3,000,000
A039	**TOTAL GENERAL**			**6,788,000**	**10,066,783**	**7,255,000**
A03901	Stationery			812,000	584,900	912,000
A03902	Printing and Publication			365,000	95,000	365,000
A03905	Newspapers Periodicals and Books			365,000	93,730	365,000
A03906	Uniforms and Protective Clothing			160,000	237,000	160,000
A03907	Advertising & Publicity			438,000	179,368	
A03918	Exhibitions, Fairs & Other National Celebrations			99,000	13,000	99,000
A03919	Payments to Others for Service Rendered			3,200,000	6,533,200	4,000,000
A03942	Cost of Other Stores			729,000	725,650	729,000
A03955	Computer Stationary				1,000	5,000
A03970	Others			620,000	1,603,935	620,000
001	Others			620,000		620,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**11,639,000**	**4,708,860**	**4,636,000**
A041	**TOTAL PENSION**			**11,639,000**	**4,708,860**	**4,636,000**
A04114	Superannuation Encashment Of L.P.R			11,639,000	4,708,860	4,636,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,200,000**	**284,000**	**2,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,200,000**	**284,000**	**2,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,200,000	284,000	2,200,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4156	**College of Community Medicines Lahore**					
A06	**TOTAL TRANSFERS**			**15,148,000**	**9,449,383**	**100,000**
A061	**TOTAL SCHOLARSHIP**			**15,048,000**	**9,259,583**	
A06102	Others			15,048,000	9,259,583	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**189,800**	**100,000**
A06301	Entertainments & Gifts			100,000	189,800	100,000
A09	**TOTAL PHYSICAL ASSETS**			**728,000**	**161,750**	**728,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**172,000**		**172,000**
A09201	Hardware			164,000		164,000
A09202	Software			4,000		4,000
A09203	I.T. Equipment			4,000		4,000
A094	**TOTAL OTHER STORES AND STOCKS**			**190,000**	**63,750**	**190,000**
A09401	Medical stores			190,000	63,750	190,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**292,000**	**98,000**	**292,000**
A09601	Plant and Machinery			292,000	98,000	292,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**73,000**		**73,000**
A09701	Purchase of Furniture and Fixture			73,000		73,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4156	**College of Community Medicines Lahore**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,679,000**	**3,835,998**	**5,091,000**
A130	**TOTAL TRANSPORT**			**503,000**	**799,098**	**900,000**
A13001	Transport			503,000	799,098	900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,790,000**	**1,922,700**	**1,790,000**
A13101	Machinery and Equipment			335,000	336,000	335,000
A13102	Medical and Laboratory Equipments			1,455,000	1,586,700	1,455,000
A132	**TOTAL FURNITURE AND FIXTURE**			**293,000**	**242,200**	**293,000**
A13201	Furniture and Fixture			293,000	242,200	293,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,093,000**	**872,000**	**2,093,000**
A13301	Office Buildings			2,093,000	872,000	2,093,000
001	Office Buildings			2,093,000		
A137	**TOTAL COMPUTER EQUIPMENT**					**15,000**
A13701	Hardware					5,000
A13702	Software					5,000
A13703	I.T. Equipment					5,000
College of Community Medicines Lahore				**397,310,000**	**188,745,987**	**380,226,000**

PC21016 (016)
HEALTH SERVICES

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**						
LQ4157	**De-montmorency College of Dentistry Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**262,629,000**	**205,425,977**	**282,481,000**
A011	**TOTAL PAY**		**164**	**163**	**119,332,000**	**100,459,634**	**114,809,000**
A011-1	**TOTAL PAY OF OFFICERS**		**77**	**76**	**92,516,000**	**74,265,146**	**90,456,000**
A01101	Total Basic Pay of Officers		77	76	92,510,000	73,617,476	90,450,000
P154	Professor	(BPS-20)	2	1	2,665,000		1,832,000
P154-M	Professor	(BPS-20)	4	4	7,617,000		7,490,000
A294-M	Associate Professor	(BPS-19)	8	8	9,488,000		9,328,000
P238-M	Principal Dental Surgeon	(BPS-19)	6	6	4,843,000		4,761,000
A245	Assistant Professor	(BPS-18)	2		1,884,000		
A245-M	Assistant Professor	(BPS-18)	11	13	8,791,000		10,716,000
S747-M	Sr. Demonstrator	(BPS-18)	10	10	35,545,000		34,945,000
A032-M	Administrative Officer	(BPS-17)	1	1	628,000		617,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	859,000		844,000
D028-M	Demonstrator	(BPS-17)	19	19	11,409,000		11,216,000
S282-M	Superintendent	(BPS-17)	1	1	1,272,000		1,251,000
T115-M	Training Reserve Officer	(BPS-17)	8	8	5,029,000		4,944,000
A097-M	Assistant	(BPS-16)	2	2	1,399,000		1,444,000
L066-F	Librarian	(BPS-16)	1	1	692,000		680,000
S216-M	Stenographer	(BPS-16)	1	1	389,000		382,000
A01102	Personal pay					643,470	
A01103	Special Pay				6,000		6,000
A01105	Qualification Pay					4,200	
A011-2	**TOTAL PAY OF OTHER STAFF**		**87**	**87**	**26,816,000**	**26,194,488**	**24,353,000**
A01151	Total Basic Pay of Other Staff		87	87	26,816,000	26,159,118	24,353,000
C173-M	Computer Operator	(BPS-15)	2	2	797,000		724,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4157	**De-montmorency College of Dentistry Lahore**						
S078-M	Senior Clerk	(BPS-14)	3	3	1,788,000		1,624,000
S119-M	Senior Technician	(BPS-14)	2	2	1,000,000		908,000
S216-M	Stenographer	(BPS-14)	1	1	665,000		604,000
D036-M	Dental Technician	(BPS-12)	2	2	852,000		774,000
J019-M	Junior Clerk	(BPS-11)	5	5	2,215,000		2,012,000
L068-M	Library Assistant	(BPS-11)	1	1	353,000		321,000
H103-F	House Keeper	(BPS-09)	1	1	483,000		439,000
J203-M	Junior Technician	(BPS-09)	1	1	483,000		439,000
X005-M	X-Ray Technician	(BPS-09)	1	1	213,000		193,000
A334-M	Accountant	(BPS-08)	2	2	1,007,000		915,000
P052-M	Photographer	(BPS-08)	1	1	254,000		231,000
C222-M	Curator Museum	(BPS-05)	1	1	444,000		403,000
D186-M	Driver	(BPS-05)		3			1,058,000
R024-M	Record Keeper	(BPS-05)	1	1	315,000		286,000
S250-M	Store Keeper	(BPS-05)	1	1	429,000		390,000
D186-M	Driver	(BPS-04)	3		1,165,000		
O101	OSD Deceased	(BPS-04)	2	2	873,000		793,000
T045-M	Theatre Attendant	(BPS-03)	1	1	387,000		351,000
L055-M	Lecture Theatre Attendant	(BPS-02)	1	1	349,000		317,000
B015	Bearer	(BPS-01)	15	15	4,596,000		4,171,000
C112-M	Chowkidar	(BPS-01)	9	9	1,819,000		1,652,000
C193-M	Cook	(BPS-01)	2	2	455,000		413,000
D089-M	Despatch Rider	(BPS-01)	1	1	162,000		147,000
G025-M	Gatekeeper	(BPS-01)	5	5	563,000		511,000
L069-M	Library Attendant	(BPS-01)	1	1	168,000		153,000
M019-M	Mali	(BPS-01)	2	2	483,000		439,000
M046-M	Masalchi	(BPS-01)	2	2	649,000		589,000
N006-M	Naib Qasid	(BPS-01)	3	3	579,000		526,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4157	**De-montmorency College of Dentistry Lahore**						
S311-M	Sanitary Worker	(BPS-01)	14	14	2,977,000		2,704,000
T033-M	Telephone Attendant	(BPS-01)	1	1	293,000		266,000
A01152	Personal pay					35,370	
A012	**TOTAL ALLOWANCES**				**143,297,000**	**104,966,343**	**167,672,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**143,130,000**	**104,426,007**	**167,490,000**
A01201	Senior Post Allowance				80,000	42,500	68,000
A01202	House Rent Allowance				10,600,000	8,745,969	9,982,000
A01203	Conveyance Allowance				6,779,000	5,624,001	6,331,000
A0120D	Integrated Allowance				101,000	266,300	65,000
A01210	Risk Allowance				1,188,000	1,159,000	918,000
A01216	Qualification Allowance				2,075,000	2,429,211	2,025,000
A01217	Medical Allowance				3,619,000	3,492,104	3,245,000
A0121B	Health Professional Allowance				21,751,000	19,448,979	21,093,000
A0121N	Personal Allowance				348,000	666,809	348,000
A01224	Entertainment Allowance				126,000	70,050	120,000
A01226	Computer Allowance					7,500	
A01229	Special compensatory allowance						60,000
A0122N	Special Conveyance Allowance to Disabled Employees				25,000	103,000	72,000
A0122P	Special Healthcare Allowance				5,617,000	5,261,643	5,385,000
A01243	Special travelling allowance					60,000	
A0124F	Adhoc Relief Allowance-2021					9,612	
A0124H	Special Allowance-2021				3,315,000	2,990,833	2,865,000
A0124R	Ad-Hoc Relief Allowance 2022				17,633,000	9,648,604	17,203,000
A0124T	Special Allowance - 2022				17,192,000	3,139,403	16,867,000
A0124X	Adhoc Relief Allowance 2023				18,569,000	24,899,999	47,491,000
A01252	Non Practicing Allowance				17,415,000	8,455,003	17,415,000
A01253	Science Teaching Allowance				15,283,000	7,145,281	15,283,000
A01270	Others				1,414,000	760,206	654,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,414,000		654,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**167,000**	**540,336**	**182,000**
A01273	Honoraria				110,000	310,000	125,000
A01274	Medical Charges				55,000		55,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4157	**De-montmorency College of Dentistry Lahore**					
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		1,000
A01289	Teaching Allowance				230,336	
A03	**TOTAL OPERATING EXPENSES**			**30,477,000**	**14,716,005**	**21,217,000**
A032	**TOTAL COMMUNICATIONS**			**316,000**	**379,278**	**241,000**
A03201	Postage and Telegraph			35,000		40,000
A03202	Telephone and Trunk Call			280,000	379,278	200,000
A03204	Electronic Communication			1,000		1,000
A033	**TOTAL UTILITIES**			**14,045,000**		**4,045,000**
A03301	Gas			10,000		10,000
A03302	Water			10,000		10,000
A03303	Electricity			14,000,000		4,000,000
A03304	Hot and Cold Weather Charges			25,000		25,000
A034	**TOTAL OCCUPANCY COSTS**			**25,000**	**3,000**	**25,000**
A03407	Rates and Taxes			25,000	3,000	25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**785,000**	**429,015**	**600,000**
A03805	Travelling Allowance			250,000		100,000
A03806	Transportation of Goods			25,000	12,976	40,000
A03807	P.O.L Charges			500,000	416,039	450,000
A03809	CNG Charges (Govt)			10,000		10,000
A039	**TOTAL GENERAL**			**15,306,000**	**13,904,712**	**16,306,000**
A03901	Stationery			336,000	259,512	320,000
A03902	Printing and Publication			75,000	34,000	90,000
001	Printing and Publications			75,000		
A03905	Newspapers Periodicals and Books			1,600,000	207,000	1,600,000
A03906	Uniforms and Protective Clothing			50,000		50,000
A03907	Advertising & Publicity			200,000	35,010	

PC21016 (016)
HEALTH SERVICES

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**					
LQ4157	**De-montmorency College of Dentistry Lahore**					
A03915	Payments to Govt. Deptt. for Service Rendered			1,500,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			45,000	6,000	45,000
A03919	Payments to Others for Service Rendered			9,500,000	12,729,775	12,000,000
A03942	Cost of Other Stores			1,600,000	406,800	1,800,000
A03970	Others			400,000	226,615	400,000
034	Disposable Items			400,000		400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**2,701,080**	**1,500,000**
A041	**TOTAL PENSION**			**5,000,000**	**2,701,080**	**1,500,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	2,701,080	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000,000**		**2,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000,000**		**2,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,000,000
A06	**TOTAL TRANSFERS**			**74,812,000**	**51,333,360**	**75,000**
A061	**TOTAL SCHOLARSHIP**			**74,812,000**	**51,333,360**	**75,000**
A06101	Merit			57,000	72,000	75,000
A06102	Others			74,755,000	51,261,360	
A09	**TOTAL PHYSICAL ASSETS**			**5,000**		**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**		**2,000**
A09201	Hardware			1,000		1,000
A09203	I.T. Equipment			1,000		1,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4157	**De-montmorency College of Dentistry Lahore**					
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**			2,270,000	601,000	2,270,000
A130	**TOTAL TRANSPORT**			170,000	130,000	170,000
A13001	Transport			170,000	130,000	170,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			850,000	447,000	850,000
A13101	Machinery and Equipment			300,000	183,000	300,000
A13102	Medical and Laboratory Equipments			550,000	264,000	550,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	12,000	50,000
A13201	Furniture and Fixture			50,000	12,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,100,000		1,100,000
A13301	Office Buildings			1,100,000		1,100,000
A137	**TOTAL COMPUTER EQUIPMENT**			100,000	12,000	100,000

PC21016 (016)
HEALTH SERVICES

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					
LQ4157 De-montmorency College of Dentistry Lahore					
A13701 Hardware			50,000	6,000	50,000
A13702 Software			50,000	6,000	50,000
De-montmorency College of Dentistry Lahore			**377,193,000**	**274,777,422**	**309,548,000**

PC21016 (016)
HEALTH SERVICES

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**						
LQ4158	**Provincial Health Development Centre**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**54,032,000**	**33,107,564**	**55,120,000**
A011	**TOTAL PAY**		**52**	**52**	**26,670,000**	**15,906,123**	**24,219,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**16,604,000**	**7,352,413**	**14,350,000**
A01101	Total Basic Pay of Officers		20	20	16,331,000	7,334,413	14,331,000
D100-M	Director	(BPS-20)	1	1	2,376,000		1,919,000
A020-M	Additional Director	(BPS-19)	1	1	1,666,000		1,086,000
A128-M	Assistant Chief	(BPS-18)	1	1	1,003,000		712,000
C289-M	Course Director	(BPS-18)	2	2	1,950,000		2,243,000
P240-M	Programme Director	(BPS-18)	3	3	2,339,000		2,239,000
C289-M	Course Director	(BPS-17)	1	1	798,000		565,000
H136-M	Health & Nutrition Education Officer	(BPS-17)	1	1	620,000		565,000
L066-M	Librarian	(BPS-17)	1	1	620,000		565,000
R059-M	Research Officer	(BPS-17)	2	2	1,425,000		1,438,000
S282	Superintendent	(BPS-17)	1	1	565,000		622,000
A012-M	Accounts Officer	(BPS-16)	1	1	505,000		353,000
A097-M	Assistant	(BPS-16)	2	2	1,304,000		950,000
C173-M	Computer Operator	(BPS-16)	2	2	772,000		721,000
R059-M	Research Officer	(BPS-16)	1	1	388,000		353,000
A01102	Personal pay				255,000		1,000
A01105	Qualification Pay				18,000	18,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**10,066,000**	**8,553,710**	**9,869,000**
A01151	Total Basic Pay of Other Staff		32	32	10,066,000	8,553,710	9,860,000
S216-M	Stenographer	(BPS-15)	1	1	421,000		301,000
A359-M	Accountant/Cashier	(BPS-11)	1	1	651,000		752,000
H103-M	House Keeper	(BPS-09)	1	1	286,000		689,000
S078-M	Senior Clerk	(BPS-09)	1	1	565,000		637,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4158	**Provincial Health Development Centre**						
A337-M	Assistant Librarian	(BPS-08)	1	1	547,000		225,000
J019-M	Junior Clerk	(BPS-07)	1	1	479,000		531,000
D186-M	Driver	(BPS-05)	4	4	1,339,000		752,000
E034-M	Electrician	(BPS-05)	1	1	248,000		195,000
B015-M	Bearer	(BPS-02)	8	8	2,112,000		2,568,000
C112-M	Chowkidar	(BPS-02)	2	2	545,000		581,000
C193-M	Cook	(BPS-02)	3	3	845,000		582,000
M019-M	Mali	(BPS-02)	2	2	615,000		605,000
N006-M	Naib Qasid	(BPS-02)	4	4	873,000		893,000
S311-M	Sanitary Worker	(BPS-02)	2	2	540,000		549,000
A01152	Personal pay						9,000
A012	**TOTAL ALLOWANCES**				**27,362,000**	**17,201,441**	**30,901,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,839,000**	**16,601,441**	**30,144,000**
A01201	Senior Post Allowance					15,476	75,000
A01202	House Rent Allowance				2,630,000	1,430,478	2,620,000
A01203	Conveyance Allowance				1,967,000	1,067,232	1,916,000
A0120D	Integrated Allowance				86,000	65,800	86,000
A01210	Risk Allowance				342,000	577,000	180,000
A01216	Qualification Allowance					65,750	60,000
A01217	Medical Allowance				1,100,000	600,865	1,074,000
A0121B	Health Professional Allowance				3,900,000	1,900,482	3,456,000
A0121N	Personal Allowance					130,000	120,000
A01224	Entertainment Allowance				13,000	13,048	13,000
A01225	Instructional Allowance				600,000	500,333	780,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122P	Special Healthcare Allowance				1,200,000	550,000	1,080,000
A0124H	Special Allowance-2021				1,158,000	958,301	1,395,000
A0124R	Ad-Hoc Relief Allowance 2022				2,987,000	1,687,981	2,453,000
A0124T	Special Allowance - 2022				1,477,000	977,533	1,415,000
A0124X	Adhoc Relief Allowance 2023				3,260,000	4,482,000	7,731,000
A01252	Non Practicing Allowance				3,661,000	1,561,162	2,973,000
A01270	Others				2,440,000		2,699,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4158	**Provincial Health Development Centre**					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,440,000		2,699,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**523,000**	**600,000**	**757,000**
A01273	Honoraria			100,000	600,000	200,000
A01274	Medical Charges			216,000		250,000
A01277	Contingent Paid Staff			200,000		300,000
A01278	Leave Salary			7,000		7,000
A03	**TOTAL OPERATING EXPENSES**			**3,997,000**	**2,351,059**	**4,654,000**
A032	**TOTAL COMMUNICATIONS**			**205,000**	**127,693**	**215,000**
A03201	Postage and Telegraph			35,000	5,000	37,000
A03202	Telephone and Trunk Call			170,000	122,693	178,000
A033	**TOTAL UTILITIES**			**1,060,000**	**854,875**	**1,360,000**
A03301	Gas			10,000		10,000
A03303	Electricity			1,000,000	767,908	1,050,000
A03305	POL for Generator			50,000	86,967	300,000
A034	**TOTAL OCCUPANCY COSTS**			**23,000**	**3,000**	**24,000**
A03407	Rates and Taxes			23,000	3,000	24,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,254,000**	**937,189**	**1,459,000**
A03801	Training - domestic			350,000	184,299	370,000
A03805	Travelling Allowance			220,000	49,740	250,000
A03806	Transportation of Goods			9,000		9,000
A03807	P.O.L Charges			600,000	687,950	750,000
A03808	Conveyance Charges			75,000	15,200	80,000
A039	**TOTAL GENERAL**			**1,455,000**	**428,302**	**1,596,000**
A03901	Stationery			222,000	130,362	250,000
A03902	Printing and Publication			150,000	45,780	175,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4158	**Provincial Health Development Centre**					
A03903	Conference/Seminars/Workshops/ Symposia			10,000		10,000
A03905	Newspapers Periodicals and Books			100,000	26,500	100,000
A03906	Uniforms and Protective Clothing			42,000	9,000	50,000
A03907	Advertising & Publicity			50,000		
A03915	Payments to Govt. Deptt. for Service Rendered			292,000	38,000	292,000
A03918	Exhibitions, Fairs & Other National Celebrations			81,000	4,000	81,000
A03919	Payments to Others for Service Rendered			200,000	50,500	200,000
A03942	Cost of Other Stores			30,000	16,578	50,000
A03955	Computer Stationary			50,000	25,092	60,000
A03970	Others			228,000	82,490	328,000
001	Others			200,000		300,000
008	Bedding & Clothing			28,000		28,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**400,000**	**52,000**	**400,000**
A041	**TOTAL PENSION**			**400,000**	**52,000**	**400,000**
A04114	Superannuation Encashment Of L.P.R			400,000	52,000	400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,201,000**		**2,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,201,000**		**2,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,200,000		2,200,000
A05270	To Others			1,000		
AHC	Allocation for Health Council			1,000		
A06	**TOTAL TRANSFERS**			**500,000**	**382,770**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**382,770**	**500,000**
A06301	Entertainments & Gifts			500,000	382,770	500,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4158	**Provincial Health Development Centre**					
A09	**TOTAL PHYSICAL ASSETS**			**232,000**	**23,564**	**232,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**230,000**	**23,564**	**230,000**
A09201	Hardware			66,000	11,564	66,000
A09202	Software			64,000		64,000
A09203	I.T. Equipment			100,000	12,000	100,000
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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**795,000**	**187,577**	**941,000**
A130	**TOTAL TRANSPORT**			**250,000**	**100,577**	**300,000**
A13001	Transport			250,000	100,577	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**156,000**	**81,000**	**176,000**
A13101	Machinery and Equipment			140,000	81,000	160,000
A13102	Medical and Laboratory Equipments			16,000		16,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**6,000**	**55,000**
A13201	Furniture and Fixture			50,000	6,000	55,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**339,000**		**410,000**
A13301	Office Buildings			338,000		400,000
A13370	Others			1,000		10,000

PC21016 (016)
HEALTH SERVICES

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					
LQ4158 Provincial Health Development Centre					
Provincial Health Development Centre			**62,157,000**	**36,104,534**	**64,047,000**

PC21016 (016)
HEALTH SERVICES

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**						
LQ4559	**College of Nursing KEMU Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**108,642,000**	**76,021,466**	**129,028,000**
A011	**TOTAL PAY**		**85**	**74**	**68,045,000**	**47,118,280**	**72,026,000**
A011-1	**TOTAL PAY OF OFFICERS**		**58**	**47**	**60,039,000**	**42,605,980**	**64,840,000**
A01101	Total Basic Pay of Officers		58	47	60,039,000	42,344,420	64,465,000
P133-F	Principal	(BPS-20)	1	1	2,380,000		3,286,000
V017	Vice Principal	(BPS-19)		1			1,249,000
S392	Sr. Nursing Instructor	(BPS-18)	1	2	1,095,000		1,884,000
A223-F	Assistant Nursing Instructor	(BPS-17)	31	17	28,546,000		18,817,000
C137-F	Clinical Instructor	(BPS-17)	9	9	11,315,000		15,615,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)		1			565,000
H046-F	Head Nurse	(BPS-17)	1	1	993,000		1,370,000
L066-M	Librarian	(BPS-17)	1	1	601,000		829,000
N040-F	Nursing Instructor	(BPS-17)	12	12	13,690,000		18,892,000
O008	Office Superintendent	(BPS-17)	1	1	1,037,000		1,431,000
H024-M	Head Clerk	(BPS-16)	1	1	382,000		527,000
A01102	Personal pay					261,560	375,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**8,006,000**	**4,512,300**	**7,186,000**
A01151	Total Basic Pay of Other Staff		27	27	8,006,000	4,512,300	7,186,000
A034-M	Administrative-Cum-Accoun	(BPS-14)	1	1	638,000		573,000
S078-M	Senior Clerk	(BPS-14)	2	2	913,000		819,000
S216-M	Stenographer	(BPS-14)	1	1	847,000		760,000
J019-F	Junior Clerk	(BPS-11)	3	3	763,000		685,000
J019-M	Junior Clerk	(BPS-11)	1	1	563,000		505,000
D186-M	Driver	(BPS-05)		2			419,000
D186-M	Driver	(BPS-04)	2		466,000		

PC21016 (016)
HEALTH SERVICES

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**						
LQ4559	**College of Nursing KEMU Lahore**						
N006-M	Naib Qasid	(BPS-02)	5	5	1,189,000		1,067,000
S311-M	Sanitary Worker	(BPS-02)	3	3	822,000		738,000
A324-F	Ayas	(BPS-01)	3	3	587,000		527,000
C112-M	Chowkidar	(BPS-01)	4	4	811,000		728,000
M019-M	Mali	(BPS-01)	1	1	204,000		183,000
S059-M	Security Guard	(BPS-01)	1	1	203,000		182,000
A012	**TOTAL ALLOWANCES**				**40,597,000**	**28,903,186**	**57,002,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,945,000**	**27,687,186**	**56,150,000**
A01201	Senior Post Allowance				15,000	8,957	15,000
A01202	House Rent Allowance				5,418,000	2,823,997	5,948,000
A01203	Conveyance Allowance				4,137,000	2,212,680	4,442,000
A01208	Dress Allowance				1,386,000	917,596	1,511,000
A0120D	Integrated Allowance				140,000	105,400	140,000
A01210	Risk Allowance				342,000	261,000	342,000
A01216	Qualification Allowance					260,645	60,000
A01217	Medical Allowance				1,959,000	1,036,035	2,059,000
A0121N	Personal Allowance				118,000	94,735	117,000
A01224	Entertainment Allowance				7,000	3,899	7,000
A0122V	Nursing Professional Allowance				5,940,000	3,036,841	6,420,000
A0124H	Special Allowance-2021				864,000	588,136	779,000
A0124R	Ad-Hoc Relief Allowance 2022				6,900,000	3,671,249	7,058,000
A0124T	Special Allowance - 2022				765,000	579,988	858,000
A0124X	Adhoc Relief Allowance 2023				7,682,000	9,748,752	21,747,000
A01251	Mess Allowance				4,272,000	2,337,276	4,647,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**652,000**	**1,216,000**	**852,000**
A01273	Honoraria				600,000	1,200,000	800,000
A01274	Medical Charges				50,000	16,000	50,000
A01278	Leave Salary				2,000		2,000
A03	**TOTAL OPERATING EXPENSES**				**8,696,000**	**13,482,389**	**20,486,000**
A032	**TOTAL COMMUNICATIONS**				**122,000**	**61,676**	**172,000**

PC21016 (016)
HEALTH SERVICES

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**					
LQ4559	**College of Nursing KEMU Lahore**					
A03201	Postage and Telegraph			22,000	3,000	22,000
A03202	Telephone and Trunk Call			100,000	58,676	150,000
A033	**TOTAL UTILITIES**			**5,260,000**	**11,111,854**	**16,060,000**
A03301	Gas			200,000	436,977	1,000,000
A03302	Water			10,000	2,000	10,000
A03303	Electricity			5,000,000	10,666,877	15,000,000
A03304	Hot and Cold Weather Charges			50,000	6,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**		**2,000**
A03403	Rent for Residential Building			2,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**552,000**	**372,439**	**802,000**
A03805	Travelling Allowance			100,000	21,000	100,000
A03806	Transportation of Goods			50,000	6,000	200,000
A03807	P.O.L Charges			400,000	345,439	500,000
A03808	Conveyance Charges			2,000		2,000
A039	**TOTAL GENERAL**			**2,760,000**	**1,936,420**	**3,450,000**
A03901	Stationery			250,000	112,000	300,000
A03902	Printing and Publication			240,000	68,800	240,000
A03905	Newspapers Periodicals and Books			100,000	13,000	100,000
A03907	Advertising & Publicity			100,000	121,430	
001	Advertising & Publicity				121,430	
A03917	Law Charges			60,000	8,000	60,000
A03918	Exhibitions, Fairs & Other National Celebrations			60,000	28,000	100,000
A03919	Payments to Others for Service Rendered			1,500,000	638,000	2,000,000
A03942	Cost of Other Stores			200,000	554,710	250,000
A03955	Computer Stationary			100,000	151,000	200,000
A03970	Others			150,000	241,480	200,000
001	Others			150,000		200,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4559	**College of Nursing KEMU Lahore**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,765,000**	**3,104,816**	**2,164,000**
A041	**TOTAL PENSION**			**2,765,000**	**3,104,816**	**2,164,000**
A04114	Superannuation Encashment Of L.P.R			2,765,000	3,104,816	2,164,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000,000**	**15,259,000**	**2,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000,000**	**15,259,000**	**2,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	15,259,000	2,000,000
A06	**TOTAL TRANSFERS**			**84,969,000**	**155,390,970**	
A061	**TOTAL SCHOLARSHIP**			**84,969,000**	**155,390,970**	
A06102	Others			84,969,000	155,390,970	
A09	**TOTAL PHYSICAL ASSETS**			**246,000**	**13,000**	**246,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**81,000**	**13,000**	**81,000**
A09201	Hardware			22,000	13,000	22,000
A09202	Software			37,000		37,000
A09203	I.T. Equipment			22,000		22,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**73,000**		**73,000**
A09601	Plant and Machinery			73,000		73,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**91,000**		**91,000**

PC21016 (016)
HEALTH SERVICES

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**					
LQ4559	**College of Nursing KEMU Lahore**					
A09701	Purchase of Furniture and Fixture			91,000		91,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,422,000**	**743,000**	**701,000**
A130	**TOTAL TRANSPORT**			**157,000**	**162,000**	**200,000**
A13001	Transport			157,000	162,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**165,000**	**313,000**	**300,000**
A13101	Machinery and Equipment			100,000	105,000	150,000
A13102	Medical and Laboratory Equipments			65,000	208,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**151,000**	**200,000**
A13201	Furniture and Fixture			100,000	151,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000,000**	**117,000**	**1,000**
A13301	Office Buildings			1,000,000	117,000	1,000
001	Office Buildings			1,000,000		
College of Nursing KEMU Lahore				**208,740,000**	**264,014,641**	**154,625,000**

PC21016 (016)
HEALTH SERVICES

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**						
LQ4640	**Postgraduate Institute of Allied Health Sciences FSD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**374,149,000**	**286,884,237**	**415,056,000**
A011	**TOTAL PAY**		**681**	**685**	**181,965,000**	**141,720,957**	**205,357,000**
A011-1	**TOTAL PAY OF OFFICERS**		**225**	**225**	**107,220,000**	**42,147,497**	**115,314,000**
A01101	Total Basic Pay of Officers		225	225	106,670,000	41,823,289	114,764,000
D100	Director	(BPS-20)	1		1,700,000		
D100-M	Director	(BPS-20)	2	3	2,388,000		4,100,000
D228-M	Director/Principal	(BPS-20)	1	1	1,538,000		1,538,000
A616	Additional Director (Cardic Perfussion)	(BPS-19)	1	1	1,000,000		1,000,000
A617	Additional Director (Cardiology)	(BPS-19)	1	1	1,000,000		1,000,000
A626-M	Additional Director (MCH)	(BPS-19)	1	1	1,000,000		1,000,000
A628-M	Additional Director (Nuclear Medicine)	(BPS-19)	1	1	1,345,000		1,345,000
A629-M	Additional Director (Nutrition)	(BPS-19)	1	1	1,000,000		1,000,000
A632	Additional Director (Pathology)	(BPS-19)		1			1,125,000
A634-M	Additional Director (Pharmacy)	(BPS-19)	1	1	1,135,000		1,125,000
A638-M	Additional Director (Physiotherpy)	(BPS-19)	2	1	2,250,000		1,125,000
A641-M	Additional Director (Public Health)	(BPS-19)	1	1	1,398,000		1,398,000
A805-M	Additional Director Research (Surgical)	(BPS-19)	1	1	1,498,000		1,498,000
A843-M	Addl: Dir (Pharmacy Technology)	(BPS-19)	1	1	1,498,000		1,498,000
A844-M	Addl: Dir (Research Pharmacy Technology)	(BPS-19)	1	1	1,491,000		1,491,000
A876	Additional Director/Principal	(BPS-19)	8	8	4,911,000		5,225,000
D051	Deputy Director	(BPS-18)	4	5	3,028,000		3,419,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4640	**Postgraduate Institute of Allied Health Sciences FSD**						
D051-M	Deputy Director	(BPS-18)	1	1	700,000		700,000
D100-M	Director	(BPS-18)		1			700,000
D545	Deputy Director (Anatomy)	(BPS-18)	1		700,000		
D549	Deputy Director (Bio-Chemistry)	(BPS-18)	1	1	700,000		700,000
D554-M	Deputy Director (Dental)	(BPS-18)	1	1	693,000		693,000
D556-M	Deputy Director (Emergency, Clinical Medicine	(BPS-18)	1		700,000		
D557-M	Deputy Director (English)	(BPS-18)	1	1	700,000		700,000
D559-M	Deputy Director (Islamic Studies)	(BPS-18)	1	1	700,000		700,000
D560	Deputy Director (Management)	(BPS-18)	5	5	1,263,000		3,000,000
D561-F	Deputy Director (MCH)	(BPS-18)	1	1	700,000		700,000
D563-M	Deputy Director (Nuclear Medicine)	(BPS-18)	1	1	693,000		693,000
D566-M	Deputy Director (Pak Studies)	(BPS-18)		1			700,000
D567	Deputy Director (Research Pharmacy)	(BPS-18)	1		800,000		
D569	Deputy Director (Pharmacy)	(BPS-18)	1	1	800,000		600,000
D572	Deputy Director (Physiology)	(BPS-18)	1	1	700,000		700,000
D573-M	Deputy Director (Physiotherpy)	(BPS-18)	1	1	693,000		693,000
D576-M	Deputy Director (Public Health)	(BPS-18)	1	1	693,000		693,000
D577-M	Deputy Director (Radiography)	(BPS-18)	1	1	693,000		693,000
D580-M	Deputy Director (Surgical)	(BPS-18)	1	1	693,000		693,000
D776-M	Dy. Dir. (Research Pharmacy Technology)	(BPS-18)	1	1	693,000		693,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4640	**Postgraduate Institute of Allied Health Sciences FSD**						
D777-M	Dy. Dir. (Pharmacy Technology)	(BPS-18)	1	1	693,000		693,000
S090	Senior Law Officer	(BPS-18)	1	1	740,000		740,000
S090-M	Senior Law Officer	(BPS-18)	1	1	464,000		464,000
A146	Assistant Director	(BPS-17)	2	1	1,680,000		1,180,000
A146-M	Assistant Director	(BPS-17)		1			500,000
A670	Assistant Director (Anatomy)	(BPS-17)	5	5	2,500,000		2,500,000
A674	Assistant Director (Bio-Chemistry)	(BPS-17)	3	3	1,500,000		1,200,000
A677-M	Assistant Director (Cardiology)	(BPS-17)	1	1	500,000		500,000
A682-M	Assistant Director (English)	(BPS-17)	1	1	500,000		500,000
A685-M	Assistant Director (Islamic Studies)	(BPS-17)	1	1	500,000		500,000
A687-F	Assistant Director (MCH)	(BPS-17)	1	1	500,000		500,000
A687-M	Assistant Director (MCH)	(BPS-17)	1	1	500,000		500,000
A689-M	Assistant Director (Nuclear Medicine)	(BPS-17)	1	1	564,000		564,000
A692-M	Assistant Director (Pak Studies)	(BPS-17)	1	1	500,000		500,000
A693	Assistant Director (Pathology)	(BPS-17)	2	2	1,000,000		1,000,000
A693-M	Assistant Director (Pathology)	(BPS-17)	3	3	1,564,000		1,564,000
A695	Assistant Director (Pharmacy)	(BPS-17)	2	2	1,000,000		1,000,000
A695-M	Assistant Director (Pharmacy)	(BPS-17)	2	2	1,065,000		1,065,000
A698	Assistant Director (Physiology)	(BPS-17)	5	4	2,500,000		2,000,000
A699-M	Assistant Director (Physiotherpy)	(BPS-17)	2	2	1,028,000		1,028,000
A702-M	Assistant Director (Public Health)	(BPS-17)	2	2	1,028,000		1,028,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4640	**Postgraduate Institute of Allied Health Sciences FSD**						
A703-M	Assistant Director (Radiography)	(BPS-17)	2	2	1,024,000		1,028,000
A705	Assistant Director (Sociology)	(BPS-17)		1			500,000
A706	Assistant Director (Surgical Examination)	(BPS-17)	5	5	2,053,000		2,200,000
A706-M	Assistant Director (Surgical Examination)	(BPS-17)	2	2	1,029,000		1,029,000
A707	Assistant Director (Urology)	(BPS-17)	1	1	500,000		500,000
A708-M	Assistant Director(Dental)	(BPS-17)	1	1	564,000		564,000
A790-M	Assistant Supervisor (EDS)	(BPS-17)	1	1	500,000		500,000
A845-M	Asstt: Dir. (Pharmacy Technology)	(BPS-17)	1	1	464,000		464,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	560,000		565,000
C176	Computer Programmer	(BPS-17)	1	1	564,000		564,000
E708	Electronic Engineer	(BPS-17)	1	1	350,000		350,000
I103-M	Instructor (Pathology)	(BPS-17)		2			1,095,000
I107-M	Instructor (Public Health)	(BPS-17)	2		996,000		
L066	Librarian	(BPS-17)	1	1	564,000		564,000
N069	Network / Database Administrator	(BPS-17)	1	1	564,000		564,000
O008	Office Superintendent	(BPS-17)	1	1	1,180,000		1,180,000
S282-M	Superintendent	(BPS-17)	1	1	347,000		347,000
A097	Assistant	(BPS-16)	1	1	400,000		400,000
A097-M	Assistant	(BPS-16)	1	1	248,000		248,000
A705	Assistant Director (Sociology)	(BPS-16)	1		400,000		
C024	Cardiologist	(BPS-16)		2			615,000
C240	Chowkidar/Mali/Sweeper/Ba	(BPS-16)	2		615,000		

PC21016 (016)
HEALTH SERVICES

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**						
LQ4640	**Postgraduate Institute of Allied Health Sciences FSD**						
C423	Chief Technician (Pathology)	(BPS-16)	1	1	615,000		615,000
C429	Chief Technician (Radiography)	(BPS-16)	2	2	1,225,000		1,225,000
C430	Chief Technician (Surgical)	(BPS-16)	2	2	1,225,000		1,225,000
H024	Head Clerk	(BPS-16)	1	1	400,000		400,000
H141	Hostel Warden	(BPS-16)	1	5	615,000		2,215,000
I032	Instructor	(BPS-16)	5	6	1,601,000		2,400,000
I032-F	Instructor	(BPS-16)	1	1	400,000		400,000
I094	Instructor (Dental)	(BPS-16)	1	1	400,000		400,000
I094-M	Instructor (Dental)	(BPS-16)	3	3	1,035,000		1,035,000
I098-F	Instructor (MCH)	(BPS-16)	2	2	700,000		700,000
I100-M	Instructor (Nuclear Medicine)	(BPS-16)	2	2	800,000		800,000
I101	Instructor (Nutrition)	(BPS-16)	1	1	350,000		350,000
I103	Instructor (Pathology)	(BPS-16)	15	15	3,141,000		4,615,000
I103-M	Instructor (Pathology)	(BPS-16)	2	2	635,000		635,000
I104	Instructor (Pharmacy)	(BPS-16)	1		350,000		
I104-M	Instructor (Pharmacy)	(BPS-16)	1	1	400,000		400,000
I107-M	Instructor (Public Health)	(BPS-16)	1	1	235,000		235,000
I108	Instructor (Radiography)	(BPS-16)	12	12	2,668,000		4,115,000
I108-M	Instructor (Radiography)	(BPS-16)	3	3	1,035,000		1,035,000
I109	Instructor (Surgical)	(BPS-16)	15	15	1,815,000		3,600,000
I109-M	Instructor (Surgical)	(BPS-16)	3	3	1,035,000		1,035,000
I110-F	Instructor (Urology)	(BPS-16)	1	1	350,000		350,000
I110-M	Instructor (Urology)	(BPS-16)	1	1	350,000		350,000
I111	Instructor(Physiotherpy)	(BPS-16)	1	1	400,000		400,000
I111-M	Instructor(Physiotherpy)	(BPS-16)	2	2	800,000		800,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4640	**Postgraduate Institute of Allied Health Sciences FSD**						
I146	Instructor (Pharmacy Technology)	(BPS-16)	16	16	5,225,000		5,225,000
I146-M	Instructor (Pharmacy Technology)	(BPS-16)	2	2	698,000		698,000
J104	Junior Technician (Radiography)	(BPS-16)		1			350,000
O070	Office Assistant	(BPS-16)	7	7	2,194,000		3,015,000
S248	Store Supervisor	(BPS-16)	1	1	400,000		400,000
W087	Warden	(BPS-16)	4		831,000		
A01102	Personal pay				550,000	318,208	550,000
A01105	Qualification Pay					6,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**456**	**460**	**74,745,000**	**99,573,460**	**90,043,000**
A01151	Total Basic Pay of Other Staff		456	460	74,093,000	99,465,990	89,941,000
A334-M	Accountant	(BPS-15)	1	1	359,000		535,000
S216	Stenographer	(BPS-15)	9	9	2,281,000		2,509,000
S216-F	Stenographer	(BPS-15)	2	2	650,000		717,000
S216-M	Stenographer	(BPS-15)	9	9	2,525,000		2,898,000
A334	Accountant	(BPS-14)	4	4	1,433,000		1,514,000
H141	Hostel Warden	(BPS-14)	14		910,000		
S078	Senior Clerk	(BPS-14)	8	8	631,000		695,000
S078-M	Senior Clerk	(BPS-14)	3	3	538,000		675,000
S262-M	Sub Engineer	(BPS-14)	1	1	250,000		275,000
S410	Security System Operator	(BPS-14)	1	1	282,000		282,000
S483	Security Supervisor	(BPS-14)	1	1	226,000		249,000
S629-F	Senior Technician (Dental)	(BPS-14)	1	1	226,000		249,000
S629-M	Senior Technician (Dental)	(BPS-14)	1	1	226,000		249,000
S633-F	Senior Technician (MCH)	(BPS-14)	2	2	458,000		504,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4640	**Postgraduate Institute of Allied Health Sciences FSD**						
S638	Senior Technician (Pathology)	(BPS-14)	2	2	600,000		600,000
S638-F	Senior Technician (Pathology)	(BPS-14)	1	1	226,000		249,000
S638-M	Senior Technician (Pathology)	(BPS-14)	1	1	226,000		248,000
S639	Senior Technician (Pharmacy)	(BPS-14)	2	2	585,000		589,000
S639-M	Senior Technician (Pharmacy)	(BPS-14)	1	1	226,000		249,000
S644-F	Senior Technician (Radiography)	(BPS-14)	4	3	904,000		747,000
S644-M	Senior Technician (Radiography)	(BPS-14)	4	4	904,000		995,000
S645	Senior Technician (Surgical)	(BPS-14)	3	3	657,000		723,000
S645-F	Senior Technician (Surgical)	(BPS-14)	1	1	226,000		249,000
S645-M	Senior Technician (Surgical)	(BPS-14)	1	1	226,000		248,000
T194	Technician (Pharmacy)	(BPS-14)	1	1	250,000		250,000
W087	Warden	(BPS-14)		14			1,001,000
W087-F	Warden	(BPS-14)	1	1	226,000		249,000
W087-M	Warden	(BPS-14)	1	1	226,000		249,000
A007	Account Assistant	(BPS-12)	3	3	750,000		750,000
D020-F	Data Entry Operator	(BPS-12)	1	1	226,000		247,000
D020-M	Data Entry Operator	(BPS-12)	1	1	226,000		247,000
J093-F	Junior Technician (MCH)	(BPS-12)	2	2	458,000		458,000
J104	Junior Technician (Radiography)	(BPS-12)	2	2	510,000		561,000
J105	Junior Technician (Surgical)	(BPS-12)	2	2	510,000		512,000
T028	Technician	(BPS-12)		4			1,100,000
T028-F	Technician	(BPS-12)	3	1	750,000		275,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4640	**Postgraduate Institute of Allied Health Sciences FSD**						
T028-M	Technician	(BPS-12)	3	1	750,000		275,000
T193	Technician (Pathology)	(BPS-12)	7	7	1,407,000		1,549,000
T194	Technician (Pharmacy)	(BPS-12)	2	2	510,000		561,000
T198	Technician (Public Health)	(BPS-12)	1	1	255,000		281,000
T199	Technician (Radiography)	(BPS-12)	1	2	645,000		710,000
T201	Technician (Teaching)	(BPS-12)	2	2	510,000		512,000
A334-M	Accountant	(BPS-11)	2	2	326,000		359,000
A337-M	Assistant Librarian	(BPS-11)	1	1	182,000		271,000
J019	Junior Clerk	(BPS-11)	14	14	1,182,000		2,659,000
J019-M	Junior Clerk	(BPS-11)	3	3	648,000		785,000
L057	Lecturer	(BPS-11)	2	2	500,000		500,000
S250-M	Store Keeper	(BPS-11)	1	1	359,000		535,000
W087	Warden	(BPS-10)	2	2	470,000		517,000
A306	Audio Visual Assistant	(BPS-09)	2	7	474,000		1,521,000
A308	Audio-Visual Operator	(BPS-09)	6	1	1,243,000		267,000
A308-F	Audio-Visual Operator	(BPS-09)	1	1	190,000		209,000
H103	House Keeper	(BPS-09)	1		237,000		
H103-F	House Keeper	(BPS-09)	1	1	198,000		295,000
H103-M	House Keeper	(BPS-09)	1	1	206,000		305,000
H130	House Physician/Surgeon	(BPS-09)		1			250,000
J028	Junior Laboratory Technician	(BPS-09)	2		233,000		
J098	Junior Technician (Pathology)	(BPS-09)	11	11	703,000		4,000,000
J099	Junior Technician (Pharmacy)	(BPS-09)	3	3	589,000		742,000
J104	Junior Technician (Radiography)	(BPS-09)	1	1	220,000		242,000
J105	Junior Technician (Surgical)	(BPS-09)	3	3	660,000		726,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4640	**Postgraduate Institute of Allied Health Sciences FSD**						
J203	Junior Technician	(BPS-09)		4			1,010,000
L003	Laboratory Assistant	(BPS-09)	3		730,000		
L004	Laboratory Assistant	(BPS-09)		1			242,000
L058	Lecturer Assistant	(BPS-09)	1	1	258,000		270,000
L066	Librarian	(BPS-09)	1	1	258,000		284,000
L103	Librarian	(BPS-09)	5	5	573,000		2,100,000
M194	Museum Attendant	(BPS-09)		5			270,000
M195	Museum Keeper	(BPS-09)	5		1,000,000		
S250-M	Store Keeper	(BPS-09)	1	1	226,000		232,000
T036-M	Telephone Operator	(BPS-09)	1	1	205,000		205,000
T193-F	Technician (Pathology)	(BPS-09)	1	1	190,000		209,000
T193-M	Technician (Pathology)	(BPS-09)	1	1	190,000		209,000
T194-M	Technician (Pharmacy)	(BPS-09)	1	1	190,000		209,000
T199-F	Technician (Radiography)	(BPS-09)	3	3	570,000		627,000
T199-M	Technician (Radiography)	(BPS-09)	3	3	570,000		627,000
T200-F	Technician (Surgical)	(BPS-09)	1	1	190,000		209,000
T200-M	Technician (Surgical)	(BPS-09)	1	1	190,000		209,000
I004-M	Imam Masjid	(BPS-08)	1	1	190,000		209,000
S250	Store Keeper	(BPS-08)	4	4	689,000		500,000
J019	Junior Clerk	(BPS-07)		1			100,000
J019-M	Junior Clerk	(BPS-07)	1		1,000		
D186-M	Driver	(BPS-06)	1	1	359,000		535,000
E034	Electrician	(BPS-06)	1	1	205,000		205,000
P095	Plumber	(BPS-06)	1	1	205,000		205,000
C027	Carpenter	(BPS-05)	1	1	205,000		205,000
D003	Daftri	(BPS-05)	6	6	789,000		1,200,000
D186-M	Driver	(BPS-05)		3			338,000
L003	Laboratory Assistant	(BPS-05)		3			750,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4640	**Postgraduate Institute of Allied Health Sciences FSD**						
L004	Laboratory Assistant	(BPS-05)	3		600,000		
L066	Librarian	(BPS-05)	1	1	243,000		267,000
M361	Museum Keeper	(BPS-05)	1	1	243,000		267,000
D003-M	Daftri	(BPS-04)	1	1	144,000		215,000
D186	Driver	(BPS-04)	7	7	1,034,000		1,300,000
D186-M	Driver	(BPS-04)	3		718,000		
S325	Sweeper/Sanitary Worker	(BPS-04)	1	1	243,000		267,000
B015-F	Bearer	(BPS-03)	3		515,000		
C112-M	Chowkidar	(BPS-03)	4	4	675,000		1,006,000
G025-M	Gatekeeper	(BPS-03)	1	1	351,000		523,000
N006	Naib Qasid	(BPS-03)	1	1	243,000		267,000
N006-M	Naib Qasid	(BPS-03)	4	4	675,000		1,006,000
A324-F	Ayas	(BPS-02)	1	1	169,000		169,000
B015-F	Bearer	(BPS-02)		3			515,000
B015-M	Bearer	(BPS-02)	6	6	1,037,000		1,279,000
C193-M	Cook	(BPS-02)	2	2	351,000		523,000
D031	Dental Attendant	(BPS-02)	2	2	326,000		358,000
G025-M	Gatekeeper	(BPS-02)	1	1	169,000		186,000
H076-M	Helper	(BPS-02)	1	1	169,000		169,000
L006	Laboratory Attendant	(BPS-02)	14	14	1,369,000		1,469,000
L069	Library Attendant	(BPS-02)	1	1	169,000		169,000
L110	Laboratory Attendant/Assistant	(BPS-02)	2	2	226,000		249,000
M019-M	Mali	(BPS-02)	2	2	226,000		249,000
N006	Naib Qasid	(BPS-02)	31	30	4,040,000		8,082,000
N006-F	Naib Qasid	(BPS-02)	1	1	225,000		225,000
N006-M	Naib Qasid	(BPS-02)	1	2	225,000		450,000
O025	Operation Theatre Attendant	(BPS-02)	18	18	2,427,000		1,976,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4640	**Postgraduate Institute of Allied Health Sciences FSD**						
S311-M	Sanitary Worker	(BPS-02)	1	1	169,000		169,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	6	6	638,000		951,000
S328-M	Selection Grade Warder/Warder	(BPS-02)	4	4	726,000		249,000
W019-M	Water Carrier	(BPS-02)	1	1	169,000		169,000
B005	Baildar	(BPS-01)	14	14	1,428,000		1,428,000
B015	Bearer	(BPS-01)	6	21	1,360,000		2,821,000
B019	Beldar	(BPS-01)	2	2	324,000		356,000
B114	Bearer/Stretcher Bearer	(BPS-01)	13		1,325,000		
C112	Chowkidar	(BPS-01)	20	20	2,610,000		2,661,000
C193	Cook	(BPS-01)	13	13	1,470,000		1,487,000
M019	Mali	(BPS-01)	14	14	1,624,000		1,656,000
S311	Sanitary Worker	(BPS-01)	17		2,100,000		
S325	Sweeper/Sanitary Worker	(BPS-01)	12	29	2,040,000		4,344,000
W019	Water Carrier	(BPS-01)	9	9	711,000		800,000
S644-F	Senior Technician (Radiography)	(Fixed)		1			249,000
A01152	Personal pay				90,000	101,470	90,000
A01155	Qualification Pay				560,000	6,000	10,000
A01156	Total Pay of contract staff				1,000		1,000
A01170	Others				1,000		1,000
002	Pay of Other Staff				1,000		
A012	**TOTAL ALLOWANCES**				**192,184,000**	**145,163,280**	**209,699,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**176,697,000**	**134,644,574**	**192,889,000**
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				14,115,000	10,855,221	15,381,000
A01203	Conveyance Allowance				15,815,000	11,516,573	17,171,000
A01205	Dearness Allowance				3,251,000	83,000	752,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				1,259,000	1,023,918	1,302,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4640	**Postgraduate Institute of Allied Health Sciences FSD**					
A0120M	Car Allowance			2,000		2,000
A0120T	Education Allowance			11,000	3,000	11,000
A0120U	Cycle Allowance			2,000		2,000
A0120Z	Vehicle Miantenance Allownace			1,000		1,000
A01210	Risk Allowance			1,291,000	3,387,700	3,626,000
A01216	Qualification Allowance			1,121,000	756,085	1,150,000
A01217	Medical Allowance			10,609,000	7,294,084	10,939,000
A0121B	Health Professional Allowance			14,164,000	5,381,009	14,277,000
A0121C	Additional Pay Allowance					236,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			2,000		2,000
A0121N	Personal Allowance			1,745,000	2,666,382	1,400,000
A01224	Entertainment Allowance			88,000	89,777	89,000
A01225	Instructional Allowance			3,188,000	440,400	3,188,000
A01226	Computer Allowance			37,000	24,000	37,000
A0122M	Adhoc Relief Allowance-2016			100,000	35,338	200,000
A0122N	Special Conveyance Allowance to Disabled Employees			324,000	622,000	288,000
A0122P	Special Healthcare Allowance			12,600,000	2,120,333	12,600,000
A0122Y	Ad-hoc Relief Allowance 2017			100,000	37,952	200,000
A01230	Dusting allowance			2,000		2,000
A01234	Training Allowance			2,000		2,000
A01238	Charge Allowance				53,050	
A01239	Special Allowance			3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018			100,000	37,952	200,000
A0123P	Ad-hoc Relief A 2019			100,000	37,754	200,000
A01241	Utility allowance for electricity					361,000
A01243	Special travelling allowance			2,000	2,000	2,000
A0124F	Adhoc Relief Allowance-2021			100,000	97,866	200,000
A0124H	Special Allowance-2021			17,960,000	13,786,094	14,717,000
A0124R	Ad-Hoc Relief Allowance 2022			24,850,000	14,964,146	23,930,000
A0124T	Special Allowance - 2022			18,200,000	13,490,183	18,366,000
A0124X	Adhoc Relief Allowance 2023			28,492,000	42,471,982	44,650,000
A01250	Incentive Allowance			2,000		2,000
A01252	Non Practicing Allowance			4,316,000	1,848,793	4,412,000
A01255	Hostel Superintendent Allowance			1,000		1,000
A01263	Research Allowance			2,000	2,000	3,000
A01269	Basic Science Allowance			1,000		1,000
A01270	Others			2,707,000	1,485,982	2,951,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4640	**Postgraduate Institute of Allied Health Sciences FSD**					
024	Ph.D. Allowence			1,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,706,000		2,951,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,487,000**	**10,518,706**	**16,810,000**
A01273	Honoraria			962,000	320,000	1,662,000
A01274	Medical Charges			1,075,000	358,000	1,447,000
A01277	Contingent Paid Staff			6,838,000	6,742,559	7,031,000
A01289	Teaching Allowance			6,609,000	3,098,147	6,667,000
A01299	Others			3,000		3,000
A03	**TOTAL OPERATING EXPENSES**			**48,317,000**	**30,011,255**	**49,346,000**
A031	**TOTAL FEES**			**500,000**	**64,000**	**500,000**
A03102	Legal fees			500,000	64,000	500,000
A032	**TOTAL COMMUNICATIONS**			**2,942,000**	**690,644**	**2,993,000**
A03201	Postage and Telegraph			80,000	21,000	85,000
A03202	Telephone and Trunk Call			862,000	410,644	908,000
A03204	Electronic Communication			2,000,000	259,000	2,000,000
A033	**TOTAL UTILITIES**			**14,562,000**	**12,941,982**	**16,277,000**
A03301	Gas			2,162,000	1,411,624	2,208,000
A03302	Water			1,600,000	1,053,319	2,400,000
A03303	Electricity			8,954,000	9,844,365	9,809,000
A03304	Hot and Cold Weather Charges			446,000	166,674	460,000
A03305	POL for Generator			1,400,000	466,000	1,400,000
A034	**TOTAL OCCUPANCY COSTS**			**216,000**	**71,325**	**212,000**
A03402	Rent for Office Building			5,000	1,000	
A03407	Rates and Taxes			211,000	70,325	212,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,070,000**	**2,319,696**	**4,493,000**

PC21016 (016)
HEALTH SERVICES

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**					
LQ4640	**Postgraduate Institute of Allied Health Sciences FSD**					
A03801	Training - domestic			10,000	2,000	10,000
A03802	Training - international			10,000	2,000	10,000
A03805	Travelling Allowance			1,146,000	384,208	1,219,000
A03806	Transportation of Goods			3,000	1,000	3,000
A03807	P.O.L Charges			2,900,000	1,930,488	3,250,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			**26,027,000**	**13,923,608**	**24,871,000**
A03901	Stationery			3,473,000	1,403,583	3,601,000
A03902	Printing and Publication			503,000	147,568	524,000
A03903	Conference/Seminars/Workshops/ Symposia			700,000	91,000	700,000
A03905	Newspapers Periodicals and Books			672,000	104,450	681,000
A03906	Uniforms and Protective Clothing			1,460,000	620,526	1,461,000
A03907	Advertising & Publicity			1,243,000	81,910	
A03917	Law Charges			500,000	64,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations			387,000	86,930	397,000
A03919	Payments to Others for Service Rendered			8,000,000	6,981,656	9,050,000
A03934	Re-imburs.of T.T.charges to Bank of Home Rmitances			1,000		1,000
A03936	Foreign/Inland Training Course Fee			10,000	2,000	10,000
A03938	Insurance of Aircrafts and Pilots			1,000		1,000
A03942	Cost of Other Stores			3,146,000	2,030,308	3,261,000
A03954	Ordinance Store			1,000		1,000
A03955	Computer Stationary			1,962,000	602,807	2,008,000
A03959	Stipend Incentives Awards And Allied Expenditure			200,000	26,000	200,000
A03970	Others			3,368,000	1,628,870	2,075,000
001	Others			1,068,000		1,560,000
008	Bedding & Clothing			400,000		
189	Medical Waste Management			1,900,000		
A03979	Teachers/ Managers Training			400,000	52,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**8,305,000**	**3,578,000**	**7,665,000**

PC21016 (016)
HEALTH SERVICES

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**					
LQ4640	**Postgraduate Institute of Allied Health Sciences FSD**					
A041	**TOTAL PENSION**			**8,305,000**	**3,578,000**	**7,665,000**
A04114	Superannuation Encashment Of L.P.R			8,304,000	3,578,000	7,664,000
A04115	Social Security benefit in lieu of Pension			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,505,000**	**3,299,000**	**2,508,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,505,000**	**3,299,000**	**2,508,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			8,505,000	3,299,000	2,508,000
A09	**TOTAL PHYSICAL ASSETS**			**13,340,000**	**1,871,683**	**12,631,000**
A091	**TOTAL PURCHASE OF BUILDING**			**2,000**		**2,000**
A09101	Land and buildings			2,000		2,000
A092	**TOTAL COMPUTER EQUIPMENT**			**4,926,000**	**452,465**	**5,083,000**
A09201	Hardware			1,688,000	182,310	1,692,000
A09202	Software			507,000		507,000
A09203	I.T. Equipment			2,578,000	270,155	2,731,000
A09204	License Fee for Software			153,000		153,000
A094	**TOTAL OTHER STORES AND STOCKS**			**3,750,000**	**623,075**	**2,686,000**
A09404	Medical And Laboratory Equipment			3,400,000	428,623	2,336,000
A09411	General Utility Chemicals			350,000	194,452	350,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**16,000**		**10,000**
A09501	Transport			16,000		10,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4640	**Postgraduate Institute of Allied Health Sciences FSD**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,876,000	339,663	2,983,000
A09601	Plant and Machinery			2,876,000	339,663	2,983,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,770,000	456,480	1,867,000
A09701	Purchase of Furniture and Fixture			1,770,000	456,480	1,867,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			7,842,000	3,085,323	8,074,000
A130	**TOTAL TRANSPORT**			910,000	577,224	962,000
A13001	Transport			910,000	577,224	962,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,930,000	1,454,254	3,123,000
A13101	Machinery and Equipment			2,630,000	1,319,254	2,823,000
A13102	Medical and Laboratory Equipments			300,000	135,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,407,000	519,869	1,509,000
A13201	Furniture and Fixture			1,407,000	519,869	1,509,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			835,000	148,959	1,288,000
A13301	Office Buildings			531,000	62,000	743,000
001	Office Buildings			310,000		
A13302	Residential Buildings			202,000	64,964	374,000
A13303	Other Buildings			102,000	21,995	171,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,760,000	385,017	1,192,000
A13701	Hardware			880,000	229,315	640,000
A13703	I.T. Equipment			880,000	155,702	552,000

PC21016 (016)
HEALTH SERVICES

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					
LQ4640 Postgraduate Institute of Allied Health Sciences FSD					
Postgraduate Institute of Allied Health Sciences FSD			**460,458,000**	**328,729,498**	**495,280,000**

PC21016 (016)
HEALTH SERVICES

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**						
LQ4711	**NAWAZ SHARIF MEDICAL COLLEGE GUJRAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**350,552,000**	**247,228,316**	**349,054,000**
A011	**TOTAL PAY**		**157**	**158**	**136,844,000**	**92,544,000**	**140,181,000**
A011-1	**TOTAL PAY OF OFFICERS**		**108**	**109**	**126,460,000**	**82,160,000**	**129,341,000**
A01101	Total Basic Pay of Officers		108	109	126,460,000	82,160,000	129,341,000
P154	Professor	(BPS-20)	21	21	38,601,000		38,607,000
A294	Associate Professor	(BPS-19)	18	18	29,329,000		29,601,000
H141	Hostel Warden	(BPS-19)	1	1	1,629,000		1,629,000
A245	Assistant Professor	(BPS-18)	27	28	32,615,000		35,640,000
A093	Artist Modeler	(BPS-17)	1	1	1,224,000		565,000
A286	Assistant Warden	(BPS-17)	1	1	565,000		565,000
A316	Audit Officer	(BPS-17)	1	1	565,000		565,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	565,000		565,000
B115	Bio Medical Engineer	(BPS-17)	1	1	565,000		565,000
D028	Demonstrator	(BPS-17)	23	23	12,990,000		12,990,000
D810	Deputy Director Finance	(BPS-17)	1	1	565,000		565,000
H167	Hardware Engineer	(BPS-17)	1	1	565,000		565,000
L047	Law Officer	(BPS-17)	1	1	565,000		565,000
M342	Medical Lab Technologist	(BPS-17)	1	1	565,000		565,000
O008	Office Superintendent	(BPS-17)	1	1	565,000		1,224,000
S090	Senior Law Officer	(BPS-17)	1	1	1,224,000		1,224,000
S752	Software Assistant	(BPS-17)	1	1	1,224,000		1,224,000
A097	Assistant	(BPS-16)	2	2	705,000		705,000
A337	Assistant Librarian	(BPS-16)	1	1	352,000		353,000
H184	Hardware Assistant	(BPS-16)	1	1	352,000		353,000
P037	Personal Assistant	(BPS-16)	1	1	565,000		353,000
S114	Senior Scale Stenographer	(BPS-16)	1	1	565,000		353,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ4711	**NAWAZ SHARIF MEDICAL COLLEGE GUJRAT**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**49**	**10,384,000**	**10,384,000**	**10,840,000**
A01151	Total Basic Pay of Other Staff		49	49	10,384,000	10,384,000	10,840,000
A008	Accountant	(BPS-15)	2	2	602,000		602,000
C173	Computer Operator	(BPS-15)	1	1	301,000		282,000
S216	Stenographer	(BPS-15)	4	4	602,000		1,169,000
A317	Auditor	(BPS-14)	1	1	282,000		282,000
S078	Senior Clerk	(BPS-14)	3	3	848,000		848,000
S262	Sub Engineer	(BPS-14)	1	1	282,000		301,000
J221	Junior Computer Operator	(BPS-12)	1	1	247,000		247,000
A007	Account Assistant	(BPS-11)	1	1	233,000		233,000
C040	Cashier	(BPS-11)	2	2	466,000		466,000
J019	Junior Clerk	(BPS-11)	7	7	1,631,000		1,631,000
A061	Almoner	(BPS-09)	1	1	209,000		217,000
C222	Curator Museum	(BPS-09)	1	1	217,000		217,000
J098	Junior Technician (Pathology)	(BPS-09)	5	5	1,086,000		999,000
K015	Khateeb	(BPS-09)	1	1	217,000		217,000
S483	Security Supervisor	(BPS-09)	1	1	217,000		217,000
T036	Telephone Operator	(BPS-09)	1	1	217,000		217,000
P166	Projectionist	(BPS-08)	1	1	194,000		217,000
T265	Transport Supervisor	(BPS-08)	1	1	209,000		217,000
S250	Store Keeper	(BPS-07)	2	2	404,000		404,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	194,000		376,000
E034	Electrician	(BPS-05)	2	2	188,000		188,000
M214	Moazzan	(BPS-05)	1	1	181,000		210,000
P095	Plumber	(BPS-05)	2	2	376,000		188,000
D003	Daftri	(BPS-04)	1	1	318,000		210,000
G025	Gatekeeper	(BPS-01)	3	3	497,000		497,000
N006	Naib Qasid	(BPS-01)	1	1	166,000		188,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4711	**NAWAZ SHARIF MEDICAL COLLEGE GUJRAT**					
A012	**TOTAL ALLOWANCES**			**213,708,000**	**154,684,316**	**208,873,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**179,152,000**	**131,728,316**	**173,972,000**
A01201	Senior Post Allowance			315,000	315,000	316,000
A01202	House Rent Allowance			10,466,000	9,266,000	9,940,000
A01203	Conveyance Allowance			8,848,000	5,148,000	7,922,000
A01208	Dress Allowance			62,000	62,000	62,000
A0120D	Integrated Allowance			189,000	189,000	20,000
A01210	Risk Allowance			918,000	918,000	90,000
A01216	Qualification Allowance			2,400,000	1,900,000	2,400,000
A01217	Medical Allowance			5,411,000	3,411,000	4,642,000
A0121B	Health Professional Allowance			49,999,000	40,499,000	49,999,000
A01224	Entertainment Allowance			151,000	151,000	151,000
A01226	Computer Allowance			75,000	75,000	90,000
A0122N	Special Conveyance Allowance to Disabled Employees			240,000	240,000	24,000
A0122P	Special Healthcare Allowance			13,380,000	9,280,000	12,718,000
A0122V	Nursing Professional Allowance			216,000		216,000
A01239	Special Allowance			25,500,000	16,500,000	25,500,000
A0124H	Special Allowance-2021			1,439,000	1,439,000	1,439,000
A0124R	Ad-Hoc Relief Allowance 2022			10,520,000	8,420,000	9,908,000
A0124T	Special Allowance - 2022			1,713,000	1,042,316	947,000
A0124X	Adhoc Relief Allowance 2023				2,863,000	200,000
A01251	Mess Allowance			174,000	174,000	174,000
A01252	Non Practicing Allowance			43,055,000	25,755,000	43,400,000
A01254	Anesthesia Allowance			240,000	240,000	240,000
A01270	Others			3,841,000	3,841,000	3,574,000
001	Others			1,000		1,000
027	Personal Allowance			1,130,000		1,346,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,710,000		2,227,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**34,556,000**	**22,956,000**	**34,901,000**
A01289	Teaching Allowance			34,556,000	22,956,000	34,901,000
A03	**TOTAL OPERATING EXPENSES**			**49,754,000**	**68,932,410**	**49,775,000**

PC21016 (016)
HEALTH SERVICES

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**					
LQ4711	**NAWAZ SHARIF MEDICAL COLLEGE GUJRAT**					
A031	**TOTAL FEES**			660,000	85,000	600,000
A03101	Bank fees			110,000	14,000	100,000
A03102	Legal fees			550,000	71,000	500,000
A032	**TOTAL COMMUNICATIONS**			3,190,000	841,740	3,278,000
A03201	Postage and Telegraph			330,000	43,000	363,000
A03202	Telephone and Trunk Call			1,650,000	642,740	1,815,000
A03205	Courier and Pilot Service			110,000	14,000	100,000
A03270	Others			1,100,000	142,000	1,000,000
A033	**TOTAL UTILITIES**			33,630,000	55,560,749	33,745,000
A03301	Gas			525,000	219,000	630,000
A03302	Water			105,000	36,000	115,000
A03303	Electricity			33,000,000	55,305,749	33,000,000
A036	**TOTAL MOTOR VEHICLES**			110,000	14,000	121,000
A03603	Registration			110,000	14,000	121,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			440,000	57,000	484,000
A03701	Computer			440,000	57,000	484,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			4,516,000	3,552,253	4,130,000
A03805	Travelling Allowance			550,000	206,000	605,000
A03807	P.O.L Charges			3,300,000	3,260,253	3,500,000
A03821	Training - domestic			2,000		20,000
A03826	Transportation of Goods			2,000		2,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			660,000	86,000	1,000
A03828	Conveyance charges			2,000		2,000
A039	**TOTAL GENERAL**			7,208,000	8,821,668	7,417,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4711	**NAWAZ SHARIF MEDICAL COLLEGE GUJRAT**					
A03901	Stationery			770,000	606,485	847,000
A03902	Printing and Publication			550,000	164,000	605,000
A03905	Newspapers Periodicals and Books			110,000	14,000	121,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			275,000	12,000	
A03917	Law Charges			2,000		2,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,100,000	142,000	1,000,000
A03919	Payments to Others for Service Rendered			2,200,000	5,369,280	2,420,000
A03927	Purchase of drug and medicines					1,000
A03942	Cost of Other Stores			2,200,000	2,512,903	2,420,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		
A041	**TOTAL PENSION**			**1,000**		
A04114	Superannuation Encashment Of L.P.R			1,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,500,000**	**4,789,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,500,000**	**4,789,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,500,000	4,789,000	2,500,000
A06	**TOTAL TRANSFERS**			**1,000**	**1,000**	
A061	**TOTAL SCHOLARSHIP**			**1,000**	**1,000**	
A06101	Merit			1,000	1,000	
A09	**TOTAL PHYSICAL ASSETS**			**8,800,000**	**4,961,500**	**9,680,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**2,200,000**		**2,420,000**
A09404	Medical And Laboratory Equipment			2,200,000		2,420,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ4711	**NAWAZ SHARIF MEDICAL COLLEGE GUJRAT**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**4,950,000**	**4,961,500**	**5,445,000**
A09501	Transport			4,950,000	4,961,500	5,445,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**550,000**		**605,000**
A09601	Plant and Machinery			550,000		605,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,100,000**		**1,210,000**
A09701	Purchase of Furniture and Fixture			1,100,000		1,210,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,570,000**	**2,337,620**	**7,347,000**
A130	**TOTAL TRANSPORT**			**220,000**	**623,000**	**242,000**
A13001	Transport			220,000	623,000	242,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**440,000**	**252,000**	**484,000**
A13102	Medical and Laboratory Equipments			440,000	252,000	484,000
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**88,000**	**121,000**
A13201	Furniture and Fixture			110,000	88,000	121,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**8,800,000**	**1,374,620**	**6,000,000**
A13301	Office Buildings			2,200,000	256,000	2,000,000
A13302	Residential Buildings			3,300,000	734,620	2,000,000
A13304	Structures			3,300,000	384,000	2,000,000
A137	**TOTAL COMPUTER EQUIPMENT**					**500,000**

PC21016 (016)
HEALTH SERVICES

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					
LQ4711 NAWAZ SHARIF MEDICAL COLLEGE GUJRAT					
A13701 Hardware					500,000
NAWAZ SHARIF MEDICAL COLLEGE GUJRAT			**424,178,000**	**328,249,846**	**418,356,000**

PC21016 (016)
HEALTH SERVICES

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**						
LQ5242	**Public Health Nursing Schools in the Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**413,889,000**	**235,022,813**	**403,057,000**
A011	**TOTAL PAY**		**504**	**504**	**236,833,000**	**120,542,387**	**242,085,000**
A011-1	**TOTAL PAY OF OFFICERS**		**125**	**125**	**117,211,000**	**42,486,164**	**120,500,000**
A01101	Total Basic Pay of Officers		125	125	116,561,000	42,430,946	120,000,000
P133-F	Principal	(BPS-20)	1	1	2,350,000		2,419,000
P133-F	Principal	(BPS-19)	5	5	11,758,000		12,105,000
V017-F	Vice Principal	(BPS-19)	1	1	2,309,000		2,377,000
N043-F	Nursing Superintendent	(BPS-18)	2	2	3,423,000		3,524,000
N053-F	Nursing Midwifery Tutor	(BPS-18)	4	4	4,100,000		4,221,000
P133-M	Principal	(BPS-18)	5	5	4,422,000		4,552,000
S384-F	Senior Women Medical Officer	(BPS-18)	1	1	1,713,000		1,764,000
A224-F	Assistant Nursing Superintendent	(BPS-17)	2	2	2,489,000		2,562,000
D169-F	Domicilary Midwifery Supervisor	(BPS-17)	4	4	3,934,000		4,050,000
H071-F	Health Educator	(BPS-17)	11	11	12,609,000		12,981,000
N040-F	Nursing Instructor	(BPS-17)	14	14	14,312,000		14,734,000
N043-F	Nursing Superintendent	(BPS-17)	4	4	2,673,000		2,752,000
N053-F	Nursing Midwifery Tutor	(BPS-17)	4	4	1,891,000		1,947,000
P157-F	Programme Training Officer	(BPS-17)	4	4	3,861,000		3,975,000
P259-F	Public Health Nursing Field Supervisor	(BPS-17)	4	4	4,435,000		4,566,000
T110-F	Tutor Sister	(BPS-17)	2	2	1,684,000		1,734,000
W050-F	Women Medical Officer	(BPS-17)	18	18	14,805,000		15,242,000
A224-F	Assistant Nursing Superintendent	(BPS-16)	6	6	5,186,000		5,339,000
D169-F	Domicilary Midwifery Supervisor	(BPS-16)	10	10	5,064,000		5,213,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ5242	**Public Health Nursing Schools in the Punjab**						
H024-M	Head Clerk	(BPS-16)	1	1	806,000		830,000
P199-F	Public Health Nursing Supervisor	(BPS-16)	14	14	8,277,000		8,521,000
P259-F	Public Health Nursing Field Supervisor	(BPS-16)	3	3	1,661,000		1,710,000
P260-F	Public Health Midwifery Superintendent	(BPS-16)	5	5	2,799,000		2,882,000
A01102	Personal pay				650,000	54,216	500,000
A01106	Total Pay of contract staff					1,002	
A011-2	**TOTAL PAY OF OTHER STAFF**		**379**	**379**	**119,622,000**	**78,056,223**	**121,585,000**
A01151	Total Basic Pay of Other Staff		379	379	119,322,000	77,669,947	121,017,000
S078-M	Senior Clerk	(BPS-14)	10	10	5,297,000		5,372,000
S216-M	Stenographer	(BPS-12)	6	6	2,566,000		2,602,000
J019-M	Junior Clerk	(BPS-11)	16	16	5,533,000		5,612,000
A334-M	Accountant	(BPS-10)	6	6	2,325,000		2,358,000
A277-M	Assistant Supervisor	(BPS-09)	1	1	241,000		244,000
D140-M	Dispenser-Cum-Storekeeper	(BPS-09)	11	11	5,178,000		5,252,000
H103-M	House Keeper	(BPS-09)	21	21	9,102,000		9,231,000
L026-F	Lady Health Visitor	(BPS-09)	43	43	23,631,000		23,967,000
S020-M	Sanitary Inspector	(BPS-08)	1	1	626,000		635,000
D186-M	Driver	(BPS-06)	28	28	770,000		781,000
N044-F	Nursing Teacher	(BPS-06)	1	1	452,000		458,000
D003-M	Daftri	(BPS-04)	1	1	375,000		380,000
A324-F	Ayas	(BPS-02)	29	29	6,426,000		6,517,000
D006-F	Dai	(BPS-02)	21	21	5,846,000		5,929,000
B005-M	Baildar	(BPS-01)	1	1	204,000		207,000
B015-M	Bearer	(BPS-01)	32	32	8,344,000		8,463,000
C112-M	Chowkidar	(BPS-01)	32	32	9,449,000		9,583,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ5242	**Public Health Nursing Schools in the Punjab**						
C130-M	Cleaner	(BPS-01)	1	1	409,000		415,000
C193-M	Cook	(BPS-01)	23	23	6,882,000		6,980,000
G025-M	Gatekeeper	(BPS-01)	1	1	308,000		312,000
K011-M	Khalasi	(BPS-01)	8	8	2,344,000		2,377,000
K013-M	Khansama	(BPS-01)	1	1	283,000		287,000
M019-M	Mali	(BPS-01)	13	13	3,456,000		3,505,000
M046-M	Masalchi	(BPS-01)	6	6	1,759,000		1,784,000
M057-M	Mate	(BPS-01)	1	1	409,000		415,000
N006-M	Naib Qasid	(BPS-01)	28	28	7,362,000		7,467,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	35	35	9,197,000		9,328,000
W019-M	Water Carrier	(BPS-01)	2	2	548,000		556,000
A01152	Personal pay				109,000	382,276	218,000
A01156	Total Pay of contract staff				191,000	4,000	350,000
A012	**TOTAL ALLOWANCES**				**177,056,000**	**114,480,426**	**160,972,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**173,998,000**	**113,717,391**	**156,972,000**
A01201	Senior Post Allowance				21,000		21,000
A01202	House Rent Allowance				13,950,000	6,453,047	13,950,000
A01203	Conveyance Allowance				18,862,000	7,015,107	18,862,000
A01207	Washing Allowance				9,000	2,700	9,000
A01208	Dress Allowance				2,379,000	1,378,854	2,379,000
A0120D	Integrated Allowance				624,000	547,774	624,000
A0120Q	Fixed Daily Allowance				44,000	15,336	44,000
A01210	Risk Allowance				5,642,000	2,417,338	5,642,000
A01216	Qualification Allowance					160,000	
A01217	Medical Allowance				13,599,000	5,400,806	13,599,000
A0121B	Health Professional Allowance				8,504,000	1,119,603	8,504,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					43,776	
A0121N	Personal Allowance				1,342,000	1,556,288	1,342,000
A01224	Entertainment Allowance				89,000	3,146	89,000
A0122M	Adhoc Relief Allowance-2016					22,080	

PC21016 (016)
HEALTH SERVICES

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**					
LQ5242	**Public Health Nursing Schools in the Punjab**					
A0122N	Special Conveyance Allowance to Disabled Employees			120,000	411,000	120,000
A0122P	Special Healthcare Allowance			120,000	508,870	120,000
A0122V	Nursing Professional Allowance			6,000,000	4,580,361	6,000,000
A0122Y	Ad-hoc Relief Allowance 2017				53,142	
A01236	Deputation Allowance			96,000	4,000	96,000
A0123G	Ad-hoc Relief Allowance-2018				33,664	
A0123P	Ad-hoc Relief A 2019				33,664	
A0124F	Adhoc Relief Allowance-2021				31,852	
A0124H	Special Allowance-2021			4,500,000	9,700,942	4,500,000
A0124R	Ad-Hoc Relief Allowance 2022			27,814,000	11,976,509	22,000,000
A0124T	Special Allowance - 2022			27,814,000	8,834,307	22,000,000
A0124X	Adhoc Relief Allowance 2023			32,698,000	46,464,292	27,000,000
A01251	Mess Allowance			7,039,000	3,997,780	7,039,000
A01252	Non Practicing Allowance			2,191,000	764,951	2,191,000
A01270	Others			541,000	186,202	841,000
006	Uniform Allowance			165,000		165,000
007	Fixed Travelling Allowance			30,000		30,000
027	Personal Allowance			146,000		146,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000		500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,058,000**	**763,035**	**4,000,000**
A01273	Honoraria			558,000	26,000	1,200,000
A01274	Medical Charges			800,000	4,000	1,000,000
A01277	Contingent Paid Staff			1,000,000	177,000	1,000,000
A01278	Leave Salary			100,000	524,240	300,000
A01299	Others			600,000	31,795	500,000
A03	**TOTAL OPERATING EXPENSES**			**41,029,000**	**24,320,571**	**47,390,000**
A032	**TOTAL COMMUNICATIONS**			**714,000**	**295,721**	**900,000**
A03201	Postage and Telegraph			114,000	21,000	200,000
A03202	Telephone and Trunk Call			600,000	274,721	700,000
A033	**TOTAL UTILITIES**			**29,490,000**	**18,664,451**	**34,500,000**
A03301	Gas			9,290,000	5,905,490	10,000,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ5242	**Public Health Nursing Schools in the Punjab**					
A03302	Water			1,000,000	219,631	1,500,000
A03303	Electricity			16,500,000	11,964,052	20,000,000
A03304	Hot and Cold Weather Charges			1,200,000	381,278	1,500,000
A03370	Others			1,500,000	194,000	1,500,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**16,000**	**150,000**
A03407	Rates and Taxes			100,000	16,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,371,000**	**1,877,674**	**4,100,000**
A03805	Travelling Allowance			1,221,000	507,992	1,500,000
A03806	Transportation of Goods			50,000	6,000	100,000
A03807	P.O.L Charges			2,100,000	1,363,682	2,500,000
A039	**TOTAL GENERAL**			**7,354,000**	**3,466,725**	**7,740,000**
A03901	Stationery			1,314,000	574,453	1,500,000
A03902	Printing and Publication			700,000	283,982	800,000
A03905	Newspapers Periodicals and Books			150,000	36,895	150,000
A03906	Uniforms and Protective Clothing			300,000	126,901	350,000
A03907	Advertising & Publicity			100,000	12,000	
A03918	Exhibitions, Fairs & Other National Celebrations			190,000	59,429	190,000
A03919	Payments to Others for Service Rendered			1,200,000	491,000	1,250,000
A03942	Cost of Other Stores			1,600,000	989,000	1,800,000
A03970	Others			1,800,000	893,065	1,700,000
001	Others			1,600,000		1,700,000
007	Medicines			100,000		
008	Bedding & Clothing			100,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,500,000**	**2,739,400**	**12,000,000**
A041	**TOTAL PENSION**			**7,500,000**	**2,739,400**	**12,000,000**
A04114	Superannuation Encashment Of L.P.R			7,500,000	2,739,400	12,000,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ5242	**Public Health Nursing Schools in the Punjab**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			5,000,000	606,000	5,000,000
A052	**TOTAL GRANTS-DOMESTIC**			5,000,000	606,000	5,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	606,000	5,000,000
A06	**TOTAL TRANSFERS**			157,500,000	102,882,012	
A061	**TOTAL SCHOLARSHIP**			157,500,000	102,882,012	
A06102	Others			157,500,000	102,882,012	
A09	**TOTAL PHYSICAL ASSETS**			40,000	9,995	40,000
A094	**TOTAL OTHER STORES AND STOCKS**			10,000		10,000
A09404	Medical And Laboratory Equipment			10,000		10,000
A095	**TOTAL PURCHASE OF TRANSPORT**			10,000		10,000
A09501	Transport			10,000		10,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			10,000	9,995	10,000
A09601	Plant and Machinery			10,000	9,995	10,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			10,000		10,000
A09701	Purchase of Furniture and Fixture			10,000		10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,512,000	1,615,894	5,975,000
A130	**TOTAL TRANSPORT**			937,000	428,857	1,200,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ5242	**Public Health Nursing Schools in the Punjab**					
A13001	Transport			937,000	428,857	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**700,000**	**351,397**	**900,000**
A13101	Machinery and Equipment			600,000	289,397	700,000
A13102	Medical and Laboratory Equipments			100,000	62,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000,000**	**500,640**	**1,000,000**
A13201	Furniture and Fixture			1,000,000	500,640	1,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,875,000**	**335,000**	**2,875,000**
A13301	Office Buildings			1,875,000	218,000	1,875,000
001	Office Buildings			1,875,000		
A13302	Residential Buildings			1,000,000	117,000	1,000,000
Public Health Nursing Schools in the Punjab				**630,470,000**	**367,196,685**	**473,462,000**

PC21016 (016)
HEALTH SERVICES

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**						
LQ5373	**SARGODHA MEDICAL COLLEGE SARGODHA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**468,992,000**	**15,400,859**	**483,972,000**
A011	**TOTAL PAY**		**219**	**219**	**340,434,000**	**4,110,020**	**342,690,000**
A011-1	**TOTAL PAY OF OFFICERS**		**104**	**104**	**263,373,000**	**3,671,490**	**264,317,000**
A01101	Total Basic Pay of Officers		104	104	263,373,000	3,652,490	264,317,000
C374	Chief Warden	(BPS-20)	1	1	3,583,000		3,583,000
P154	Professor	(BPS-20)	17	17	60,650,000		60,911,000
A294	Associate Professor	(BPS-19)	17	17	54,315,000		54,315,000
D316	Director Finance	(BPS-19)	1	1	3,195,000		3,195,000
H141	Hostel Warden	(BPS-19)	1	1	3,195,000		3,195,000
A245	Assistant Professor	(BPS-18)	27	27	64,320,000		64,474,000
A286	Assistant Warden	(BPS-18)	1	1	2,388,000		2,388,000
D810	Deputy Director Finance	(BPS-18)	1	1	2,388,000		2,388,000
S090	Senior Law Officer	(BPS-18)	1	1	2,388,000		2,388,000
A316	Audit Officer	(BPS-17)	1	1	1,902,000		1,902,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	1,902,000		1,902,000
B115	Bio Medical Engineer	(BPS-17)	1	1	1,902,000		1,902,000
D028	Demonstrator	(BPS-17)	20	20	38,050,000		38,050,000
H167	Hardware Engineer	(BPS-17)	1	1	1,902,000		1,902,000
I115	IT Manager	(BPS-17)	1	1	1,902,000		1,902,000
L047	Law Officer	(BPS-17)	1	1	1,902,000		1,902,000
L066	Librarian	(BPS-17)	1	1	1,902,000		1,902,000
O008	Office Superintendent	(BPS-17)	1	1	1,501,000		1,902,000
S411	Software Engineer	(BPS-17)	1	1	1,902,000		1,902,000
T216	Technologist (Pathology)	(BPS-17)	1	1	1,902,000		1,902,000
A097	Assistant	(BPS-16)	3	3	4,462,000		4,462,000
K015	Khateeb	(BPS-16)	1	1	1,487,000		1,487,000
P037	Personal Assistant	(BPS-16)	1	1	1,416,000		1,487,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ5373	**SARGODHA MEDICAL COLLEGE SARGODHA**						
S114	Senior Scale Stenographer	(BPS-16)	1	1	1,416,000		1,487,000
S752	Software Assistant	(BPS-16)	1	1	1,501,000		1,487,000
A01102	Personal pay					15,000	
A01105	Qualification Pay					4,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**115**	**115**	**77,061,000**	**438,530**	**78,373,000**
A01151	Total Basic Pay of Other Staff		115	115	77,061,000	438,530	78,373,000
A008	Accountant	(BPS-15)	2	2	2,574,000		2,574,000
C173	Computer Operator	(BPS-15)	1	1	997,000		1,287,000
S216	Stenographer	(BPS-15)	5	5	6,127,000		6,434,000
A317	Auditor	(BPS-14)	2	2	2,334,000		2,334,000
S078	Senior Clerk	(BPS-14)	3	3	3,501,000		3,501,000
S262	Sub Engineer	(BPS-14)	2	2	2,334,000		2,334,000
J221	Junior Computer Operator	(BPS-12)	1	1	989,000		989,000
A007	Account Assistant	(BPS-11)	1	1	919,000		919,000
C040	Cashier	(BPS-11)	1	1	919,000		919,000
J019	Junior Clerk	(BPS-11)	7	7	6,434,000		6,434,000
A061	Almoner	(BPS-09)	1	1	812,000		812,000
C222	Curator Museum	(BPS-09)	1	1	812,000		812,000
J098	Junior Technician (Pathology)	(BPS-09)	10	10	6,393,000		7,032,000
S020	Sanitary Inspector	(BPS-09)	2	2	1,623,000		1,623,000
S024	Sanitary Supervisor	(BPS-09)	1	1	812,000		812,000
T036	Telephone Operator	(BPS-09)	1	1	812,000		812,000
P166	Projectionist	(BPS-08)	2	2	1,531,000		1,531,000
S250	Store Keeper	(BPS-07)	3	3	2,157,000		2,157,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	1,271,000		1,271,000
E034	Electrician	(BPS-05)	2	2	1,233,000		1,271,000
P095	Plumber	(BPS-05)	2	2	1,233,000		1,271,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ5373	**SARGODHA MEDICAL COLLEGE SARGODHA**						
D003	Daftri	(BPS-04)	2	2	1,180,000		1,180,000
D186	Driver	(BPS-04)	1	1	590,000		590,000
C193	Cook	(BPS-03)	2	2	1,102,000		1,102,000
M376	Mess Munshi	(BPS-03)	2	2	1,102,000		1,102,000
A070	Animal Attendant	(BPS-02)	1	1	508,000		508,000
A304	Attendant	(BPS-02)	6	3	3,048,000		1,524,000
C027	Carpenter	(BPS-02)	2	2	1,016,000		1,016,000
C275	Chapati Man /Bearer	(BPS-02)	2	2	1,016,000		1,016,000
E049	Embalmer	(BPS-02)	1	1	508,000		508,000
H041	Head Mali	(BPS-02)	1	1	508,000		508,000
L069	Library Attendant	(BPS-02)	1	1	508,000		508,000
R085	Room Attendant	(BPS-02)		3			1,524,000
B005	Baildar	(BPS-01)	3	3	1,440,000		1,440,000
B015	Bearer	(BPS-01)	1	1	480,000		480,000
C112	Chowkidar	(BPS-01)	4	4	1,920,000		1,920,000
G068	Groundman/Gate Keeper	(BPS-01)	3	3	1,438,000		1,438,000
L055	Lecture Theatre Attendant	(BPS-01)	3	3	1,440,000		1,440,000
M019	Mali	(BPS-01)	4	4	1,920,000		1,920,000
N006	Naib Qasid	(BPS-01)	8	8	3,840,000		3,840,000
O005	Office Bearer	(BPS-01)	1	1	480,000		480,000
S059	Security Guard	(BPS-01)	4	4	1,920,000		1,920,000
S325	Sweeper/Sanitary Worker	(BPS-01)	8	8	3,840,000		3,840,000
S465	sewer Man	(BPS-01)	2	2	960,000		960,000
T101	Tubewell Operator	(BPS-01)	1	1	480,000		480,000
A012	**TOTAL ALLOWANCES**				**128,558,000**	**11,290,839**	**141,282,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**128,558,000**	**11,290,839**	**141,282,000**
A01201	Senior Post Allowance				536,000	88,000	562,000
A01202	House Rent Allowance				16,321,000	842,350	17,137,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ5373	**SARGODHA MEDICAL COLLEGE SARGODHA**					
A01203	Conveyance Allowance			9,085,000	625,982	9,085,000
A01210	Risk Allowance			1,134,000	188,000	1,134,000
A01216	Qualification Allowance			3,720,000	620,000	3,720,000
A01217	Medical Allowance			6,237,000	595,660	6,548,000
A0121B	Health Professional Allowance			23,889,000	1,164,709	25,083,000
A01224	Entertainment Allowance			412,000	67,000	412,000
A01226	Computer Allowance			19,000	2,000	20,000
A0122P	Special Healthcare Allowance			6,360,000	1,123,870	6,360,000
A0124H	Special Allowance-2021			4,262,000	733,721	4,262,000
A0124R	Ad-Hoc Relief Allowance 2022			18,211,000	1,372,459	18,211,000
A0124T	Special Allowance - 2022			5,031,000	863,899	5,031,000
A0124X	Adhoc Relief Allowance 2023				700,000	10,373,000
A01250	Incentive Allowance			1,080,000	256,338	1,080,000
A01252	Non Practicing Allowance			28,560,000	851,856	28,560,000
A01264	Technical Allowance				185,000	
A01270	Others			3,701,000	1,009,995	3,704,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,701,000		3,704,000
A03	**TOTAL OPERATING EXPENSES**				**11,668,000**	
A032	**TOTAL COMMUNICATIONS**				**1,300,000**	
A03202	Telephone and Trunk Call				1,300,000	
A033	**TOTAL UTILITIES**				**9,375,000**	
A03301	Gas				375,000	
A03303	Electricity				9,000,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**880,000**	
A03805	Travelling Allowance				25,000	
A03807	P.O.L Charges				855,000	
A039	**TOTAL GENERAL**				**113,000**	
A03901	Stationery				50,000	
A03902	Printing and Publication				13,000	
A03955	Computer Stationary				50,000	

PC21016 (016)
HEALTH SERVICES

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**					
LQ5373	**SARGODHA MEDICAL COLLEGE SARGODHA**					
A13	**TOTAL REPAIRS AND MAINTENANCE**				**69,092,000**	
A130	**TOTAL TRANSPORT**				**100,000**	
A13001	Transport				100,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**				**38,000**	
A13101	Machinery and Equipment				38,000	
A132	**TOTAL FURNITURE AND FIXTURE**				**63,000**	
A13201	Furniture and Fixture				63,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**68,891,000**	
A13301	Office Buildings				68,891,000	
SARGODHA MEDICAL COLLEGE SARGODHA				**468,992,000**	**96,160,859**	**483,972,000**

PC21016 (016)
HEALTH SERVICES

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**						
LQ5450	**THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**143,689,000**	**85,577,707**	**164,657,000**
A011	**TOTAL PAY**		**93**	**107**	**87,062,000**	**55,257,247**	**88,078,000**
A011-1	**TOTAL PAY OF OFFICERS**		**61**	**66**	**67,735,000**	**47,020,772**	**71,488,000**
A01101	Total Basic Pay of Officers		61	66	65,015,000	45,521,672	71,488,000
P133	Principal	(BPS-19)	2	2	3,260,000		3,210,000
S392	Sr. Nursing Instructor	(BPS-18)		1			712,000
V017	Vice Principal	(BPS-18)	2	2	2,460,000		2,583,000
A223	Assistant Nursing Instructor	(BPS-17)	18	18	18,225,000		19,830,000
A387	Assistant Clinical Instructor	(BPS-17)	4	4	4,160,000		4,120,000
B088	Budget and Accounts Officer	(BPS-17)		1			980,000
B761	Bio Statistician	(BPS-17)		1			980,000
C137	Clinical Instructor	(BPS-17)	4	4	4,450,000		4,240,000
C140	Clinical Psychologist	(BPS-17)	1	1	980,000		980,000
C571	CLINICAL NURSING INSTRUCTURE	(BPS-17)		1			565,000
D028	Demonstrator	(BPS-17)	3	3	3,360,000		3,696,000
L013	Laboratory Technologist	(BPS-17)	1	1	980,000		1,232,000
L057	Lecturer	(BPS-17)	7	7	6,860,000		6,860,000
N040	Nursing Instructor	(BPS-17)	4	4	4,980,000		5,100,000
P060	Physiotherapist	(BPS-17)	1	1	980,000		980,000
S282	Superintendent	(BPS-17)	1	1	1,120,000		1,420,000
T110	Tutor Sister	(BPS-17)	2	2	2,450,000		2,570,000
T140	Tutors/Coordinator (Lab Work)	(BPS-17)	9	9	8,820,000		8,820,000
T254	Technologist (MRI/Radiology & Imaging)	(BPS-17)	1	1	1,120,000		980,000
P037	Personal Assistant	(BPS-16)		1			760,000

PC21016 (016)
HEALTH SERVICES

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**						
LQ5450	**THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE**						
S078	Senior Clerk	(BPS-16)	1	1	810,000		870,000
A01150	Others				2,720,000	1,499,100	
002	Pay of Officers				2,720,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**41**	**19,327,000**	**8,236,475**	**16,590,000**
A01151	Total Basic Pay of Other Staff		32	41	12,117,000	4,760,190	16,590,000
A291	Assistant-Cum-Accountant	(BPS-15)	1	1	570,000		627,000
S216	Stenographer	(BPS-15)	2	3	870,000		1,617,000
S078	Senior Clerk	(BPS-14)	1	1	290,000		290,000
C172	Computer Key Operator	(BPS-12)	1	1	270,000		297,000
C173	Computer Operator	(BPS-12)	2	2	1,290,000		1,290,000
J221	Junior Computer Operator	(BPS-12)		2			1,020,000
J019	Junior Clerk	(BPS-11)	3	4	1,300,000		1,988,000
L068	Library Assistant	(BPS-11)	2	2	1,130,000		1,100,000
S250	Store Keeper	(BPS-11)		1			470,000
A314	Audiovisuals Operator	(BPS-09)	2	2	957,000		1,030,000
D186	Driver	(BPS-05)	2	2	860,000		900,000
N006	Naib Qasid	(BPS-03)	2	2	690,000		759,000
A304	Attendant	(BPS-02)		1			260,000
B112	Bus Helper	(BPS-02)	1	1	310,000		340,000
C112	Chowkidar	(BPS-02)	2	2	360,000		396,000
L006	Laboratory Attendant	(BPS-02)	4	4	1,250,000		1,370,000
N006	Naib Qasid	(BPS-02)	2	2	670,000		680,000
S311	Sanitary Worker	(BPS-02)	4	4	1,020,000		1,098,000
N006	Naib Qasid	(BPS-01)	1	4	280,000		1,058,000
A01170	Others				7,210,000	3,476,285	
002	Pay of Other Staff				7,210,000		

PC21016 (016)
HEALTH SERVICES

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**					
LQ5450	**THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE**					
A012	**TOTAL ALLOWANCES**			**56,627,000**	**30,320,460**	**76,579,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**45,594,000**	**26,377,460**	**67,479,000**
A01202	House Rent Allowance			6,720,000	3,729,489	6,676,000
A01203	Conveyance Allowance			5,120,000	2,674,124	5,132,000
A01208	Dress Allowance			790,000	714,683	880,000
A0120D	Integrated Allowance			130,000	57,400	103,000
A01210	Risk Allowance			510,000	205,000	460,000
A01216	Qualification Allowance			180,000	156,353	63,000
A01217	Medical Allowance			2,520,000	1,454,830	2,401,000
A0121B	Health Professional Allowance			2,173,000	1,122,608	2,282,000
A0121N	Personal Allowance			100,000	68,495	105,000
A01224	Entertainment Allowance			10,000	3,000	10,000
A01226	Computer Allowance			80,000	32,000	50,000
A0122N	Special Conveyance Allowance to Disabled Employees			930,000	390,920	
A0122P	Special Healthcare Allowance			693,000	361,000	728,000
A0122V	Nursing Professional Allowance			3,240,000	2,998,500	3,558,000
A0124H	Special Allowance-2021			2,080,000	865,896	2,110,000
A0124R	Ad-Hoc Relief Allowance 2022			6,170,000	4,262,724	6,341,000
A0124T	Special Allowance - 2022			2,000,000	705,619	1,821,000
A0124X	Adhoc Relief Allowance 2023				1,100,000	23,610,000
A01251	Mess Allowance			2,420,000	2,194,950	2,757,000
A01252	Non Practicing Allowance			1,890,000	1,003,432	1,985,000
A01270	Others			7,838,000	2,276,437	6,407,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,838,000		6,407,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,033,000**	**3,943,000**	**9,100,000**
A01271	Overtime Allowance			2,011,000	669,000	2,000,000
A01273	Honoraria			5,011,000	1,939,000	3,100,000
000	Honoraria			5,011,000		
A01274	Medical Charges			2,011,000	669,000	2,000,000
A01277	Contingent Paid Staff			2,000,000	666,000	2,000,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**10,000,000**	**1,292,000**	**11,000,000**

PC21016 (016)
HEALTH SERVICES

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**					
LQ5450	**THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE**					
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**10,000,000**	**1,292,000**	**11,000,000**
A02201	Research and Surveys & Exploratory Operations			10,000,000	1,292,000	11,000,000
A03	**TOTAL OPERATING EXPENSES**			**155,319,000**	**35,443,369**	**158,839,000**
A031	**TOTAL FEES**			**2,600,000**	**336,000**	**1,727,000**
A03101	Bank fees			100,000	13,000	77,000
A03102	Legal fees			2,500,000	323,000	1,650,000
A032	**TOTAL COMMUNICATIONS**			**3,331,000**	**954,982**	**3,654,000**
A03201	Postage and Telegraph			243,000	31,000	256,000
A03202	Telephone and Trunk Call			613,000	300,803	677,000
A03204	Electronic Communication			2,395,000	612,179	2,634,000
A03205	Courier and Pilot Service			80,000	11,000	87,000
A033	**TOTAL UTILITIES**			**4,070,000**	**2,279,088**	**4,070,000**
A03301	Gas			20,000	6,000	20,000
A03302	Water			20,000	3,000	20,000
A03303	Electricity			20,000	6,000	20,000
001	Electricity			20,000		
A03305	POL for Generator			4,010,000	2,264,088	4,010,000
A034	**TOTAL OCCUPANCY COSTS**			**170,000**	**22,000**	**180,000**
A03407	Rates and Taxes			170,000	22,000	180,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**1,100,000**	**142,000**	**1,200,000**
A03703	Govt. Departments			1,100,000	142,000	1,200,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ5450	**THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**34,659,000**	**7,847,862**	**38,677,000**
A03801	Training - domestic			13,090,000	1,691,000	14,399,000
001	Training - domestic			13,090,000		
A03802	Training - international			10,090,000	1,304,000	11,099,000
A03805	Travelling Allowance			1,506,000	376,060	1,660,000
001	Travelling Allowance			1,506,000		
A03807	P.O.L Charges			9,482,000	4,412,802	10,977,000
A03808	Conveyance Charges			491,000	64,000	542,000
A039	**TOTAL GENERAL**			**109,389,000**	**23,861,437**	**109,331,000**
A03901	Stationery			10,032,000	2,280,080	11,036,000
A03902	Printing and Publication			9,021,000	1,447,000	9,923,000
001	Printing and Publications			9,021,000		
A03903	Conference/Seminars/Workshops/ Symposia			14,990,000	2,436,000	16,489,000
A03905	Newspapers Periodicals and Books			18,041,000	2,438,300	19,845,000
001	News Papers, Periodicals & Books			18,041,000		
A03906	Uniforms and Protective Clothing			1,970,000	747,000	2,167,000
A03907	Advertising & Publicity			9,998,000	422,000	
001	Advertising & Publicity			9,998,000		
A03915	Payments to Govt. Deptt. for Service Rendered			3,862,000	498,000	4,249,000
001	Payments to Govt. Dept.			3,862,000		
A03917	Law Charges			100,000	13,000	110,000
A03918	Exhibitions, Fairs & Other National Celebrations			6,027,000	778,000	6,630,000
A03919	Payments to Others for Service Rendered			11,200,000	6,065,172	12,319,000
001	Payments to Others for Service Rendered			11,200,000		
A03936	Foreign/Inland Training Course Fee			4,990,000	1,599,000	5,489,000
001	Foreign Training			4,990,000		
A03942	Cost of Other Stores			158,000	101,000	174,000
001	Cost of Other Stores			158,000		
A03955	Computer Stationary			9,000,000	2,288,000	9,900,000
A03970	Others			10,000,000	2,748,885	11,000,000
001	Others			10,000,000		

PC21016 (016)
HEALTH SERVICES

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**					
LQ5450	**THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,030,000**	**133,000**	**1,131,000**
A041	**TOTAL PENSION**			**1,030,000**	**133,000**	**1,131,000**
A04114	Superannuation Encashment Of L.P.R			1,030,000	133,000	1,131,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,220,000**	**415,000**	**51,780,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,220,000**	**415,000**	**51,780,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,220,000	415,000	51,780,000
001	Fin. Assis. to the families of the persons who expires during service.			3,220,000		
A06	**TOTAL TRANSFERS**			**72,700,000**	**163,354,630**	
A061	**TOTAL SCHOLARSHIP**			**72,700,000**	**163,354,630**	
A06102	Others			72,700,000	163,354,630	
001	Others			72,700,000		
A09	**TOTAL PHYSICAL ASSETS**			**15,502,000**	**2,001,037**	**16,197,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,390,000**		**2,628,000**
A09201	Hardware			425,000		467,000
A09202	Software			215,000		236,000
A09203	I.T. Equipment			1,750,000		1,925,000
A094	**TOTAL OTHER STORES AND STOCKS**			**6,016,000**	**2,001,037**	**6,618,000**
A09404	Medical And Laboratory Equipment			6,016,000	2,001,037	6,618,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**40,000**		**41,000**
A09501	Transport			40,000		41,000

PC21016 (016)
HEALTH SERVICES

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**					
LQ5450	**THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE**					
001	Transport			40,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,021,000**		**4,422,000**
A09601	Plant and Machinery			4,021,000		4,422,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**3,035,000**		**2,488,000**
A09701	Purchase of Furniture and Fixture			3,035,000		2,488,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,604,000**	**1,919,880**	**7,713,000**
A130	**TOTAL TRANSPORT**			**611,000**	**752,880**	**672,000**
A13001	Transport			611,000	752,880	672,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**52,000**	**1,241,000**
A13101	Machinery and Equipment			40,000	11,000	76,000
A13102	Medical and Laboratory Equipments			60,000	41,000	1,165,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,255,000**	**573,000**	**2,470,000**
A13201	Furniture and Fixture			2,255,000	573,000	2,470,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,638,000**	**191,000**	**30,000**
A13301	Office Buildings			1,638,000	191,000	30,000
001	Office Buildings			1,638,000		
A137	**TOTAL COMPUTER EQUIPMENT**			**3,000,000**	**351,000**	**3,300,000**
A13701	Hardware			1,000,000	117,000	1,100,000
A13702	Software			1,000,000	117,000	1,100,000

PC21016 (016)
HEALTH SERVICES

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					
LQ5450 THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE					
A13703 I.T. Equipment			1,000,000	117,000	1,100,000
THE UNIVERSITY OF CHILD HEALTH SCIENCES THE CHILDREN'S HOSPITAL LAHORE			**409,064,000**	**290,136,623**	**411,317,000**

PC21016 (016)
HEALTH SERVICES

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**						
LW4113	**King Edward Medical University Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,301,987,000**	**1,118,121,000**	**1,736,419,000**
A011	**TOTAL PAY**		**886**	**987**	**712,399,000**	**690,799,000**	**804,087,000**
A011-1	**TOTAL PAY OF OFFICERS**		**372**	**459**	**545,289,000**	**484,789,000**	**607,761,000**
A01101	Total Basic Pay of Officers		372	459	530,370,000	480,370,000	595,158,000
M106	Medical Superintendent	(BPS-20)		1			1,276,000
P154	Professor	(BPS-20)	3	9	6,179,000		15,246,000
P154-F	Professor	(BPS-20)	11	11	74,423,000		75,415,000
P154-M	Professor	(BPS-20)	32	32	24,669,000		24,995,000
A026	Additional Medical Superintendent	(BPS-19)		1			1,086,000
A294	Associate Professor	(BPS-19)	7	12	12,276,000		18,328,000
A294-F	Associate Professor	(BPS-19)	14	14	24,810,000		25,141,000
A294-M	Associate Professor	(BPS-19)	38	38	70,913,000		71,858,000
A112-M	Assistant Bacteriologist	(BPS-18)	1	1	1,282,000		1,299,000
A245	Assistant Professor	(BPS-18)	11	21	11,706,000		19,224,000
A245-F	Assistant Professor	(BPS-18)	49	49	64,853,000		65,718,000
A245-M	Assistant Professor	(BPS-18)	64	64	94,326,000		95,584,000
B036-M	Bio-Chemist	(BPS-18)	2	2	2,806,000		2,843,000
D072	Deputy Medical Superintendent	(BPS-18)		2			1,424,000
D594	Deputy Drug Controller	(BPS-18)		1			712,000
F075-M	Forensic Anotomist	(BPS-18)	1	1	1,282,000		1,299,000
F084-M	Forensic Analyst	(BPS-18)	1	1	1,282,000		1,299,000
F086-M	Fornesic Histopathologist	(BPS-18)	1	1	1,284,000		1,301,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,284,000		1,301,000
S110	Senior Registrar	(BPS-18)	1	12	760,000		8,592,000
A032-M	Administrative Officer	(BPS-17)	1	1	1,020,000		1,034,000
A092-F	Artist	(BPS-17)	2	2	2,040,000		2,067,000

PC21016 (016)
HEALTH SERVICES

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**						
LW4113	**King Edward Medical University Lahore**						
A092-M	Artist	(BPS-17)	3	3	3,523,000		3,570,000
A192-F	Assistant Forensic Radiologist	(BPS-17)	2	2	1,352,000		1,370,000
A192-M	Assistant Forensic Radiologist	(BPS-17)	2	2	1,352,000		1,370,000
A307-M	Audio-Visual Officer	(BPS-17)	1	1	1,020,000		1,034,000
A316	Audit Officer	(BPS-17)		1			565,000
B036-M	Bio-Chemist	(BPS-17)	2	2	2,806,000		2,843,000
B088	Budget and Accounts Officer	(BPS-17)		1			565,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	1,020,000		1,034,000
C066-F	Chemist	(BPS-17)	1	1	764,000		774,000
C173-F	Computer Operator	(BPS-17)	2	2	764,000		774,000
C173-M	Computer Operator	(BPS-17)	1	1	1,525,000		1,545,000
C230-M	Care Taker	(BPS-17)	1	1	1,020,000		1,034,000
D028-F	Demonstrator	(BPS-17)	53	53	44,172,000		44,761,000
D028-M	Demonstrator	(BPS-17)	34	34	45,523,000		46,130,000
D122-M	Director Physical Education	(BPS-17)	1	1	764,000		774,000
H046	Head Nurse	(BPS-17)		2			1,130,000
H071-M	Health Educator	(BPS-17)	1	1	794,000		805,000
L013-M	Laboratory Technologist	(BPS-17)	1	1	1,019,000		1,033,000
L065-M	Liaison Officer	(BPS-17)	1	1	1,019,000		1,033,000
L066-M	Librarian	(BPS-17)	1	1	1,019,000		1,033,000
M098	Medical Officer	(BPS-17)		18			10,170,000
M108-F	Medical Technologist	(BPS-17)	2	2	1,568,000		1,589,000
M108-M	Medical Technologist	(BPS-17)	4	4	5,392,000		5,464,000
P044-F	Pharmaceutical Chemist	(BPS-17)	1	1	720,000		730,000
P045	Pharmacist	(BPS-17)		1			565,000
P197	Purchase Officer	(BPS-17)		1			565,000

PC21016 (016)
HEALTH SERVICES

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**						
LW4113	**King Edward Medical University Lahore**						
R059-F	Research Officer	(BPS-17)	1	1	678,000		687,000
S106-M	Senior Programmer	(BPS-17)	1	1	804,000		815,000
S211-F	Statistical Officer	(BPS-17)	1	1	720,000		730,000
S282-M	Superintendent	(BPS-17)	2	2	2,767,000		2,804,000
S315-M	System Analyst	(BPS-17)	1	1	825,000		836,000
T223	Technologist (Surgical)	(BPS-17)		2			1,130,000
A097-M	Assistant	(BPS-16)	5	5	3,971,000		4,024,000
C265	Charge Nurse	(BPS-16)		24			8,472,000
S114-M	Senior Scale Stenographer	(BPS-16)	6	6	6,274,000		6,358,000
A01102	Personal pay				14,919,000	4,419,000	12,603,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**514**	**528**	**167,110,000**	**206,010,000**	**196,326,000**
A01151	Total Basic Pay of Other Staff		514	528	165,803,000	205,803,000	194,910,000
A556-M	Audio / Video Camera Man	(BPS-15)	2	2	1,546,000		1,786,000
A008	Accountant	(BPS-14)		2			566,000
A093-M	Artist Modeler	(BPS-14)	1	1	612,000		707,000
H024-F	Head Clerk	(BPS-14)	1	1	274,000		317,000
S078-F	Senior Clerk	(BPS-14)	1	1	286,000		330,000
S078-M	Senior Clerk	(BPS-14)	14	14	8,243,000		9,524,000
S216-M	Stenographer	(BPS-14)	4	4	1,862,000		2,151,000
C173	Computer Operator	(BPS-12)		6			1,482,000
T028-M	Technician	(BPS-12)	15	15	8,310,000		9,601,000
J019-M	Junior Clerk	(BPS-11)	17	17	7,155,000		8,267,000
S117-M	Senior Storekeeper	(BPS-11)	1	1	692,000		800,000
S212-M	Statistician	(BPS-11)	1	1	452,000		522,000
V013-M	Veterinary Assistant	(BPS-11)	1	1	285,000		329,000
W012-F	Warden	(BPS-11)	1	1	285,000		329,000
A008-M	Accountant	(BPS-09)	5	5	2,065,000		2,386,000
H103-F	House Keeper	(BPS-09)	1	1	261,000		302,000

PC21016 (016)
HEALTH SERVICES

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**						
LW4113	**King Edward Medical University Lahore**						
J203	Junior Technician	(BPS-09)		6			1,302,000
J203-M	Junior Technician	(BPS-09)	49	49	19,682,000		22,739,000
M195-M	Museum Keeper	(BPS-08)	3	3	1,641,000		1,896,000
P052-M	Photographer	(BPS-08)	5	5	2,278,000		2,632,000
P166-M	Projectionist	(BPS-08)	6	6	2,792,000		3,226,000
S292-M	Supervisor	(BPS-08)	1	1	374,000		432,000
E030-M	Electrical Mechanic	(BPS-07)	1	1	196,000		226,000
T036-F	Telephone Operator	(BPS-07)	1	1	519,000		600,000
T036-M	Telephone Operator	(BPS-07)	2	2	872,000		1,007,000
A337-M	Assistant Librarian	(BPS-06)	1	1	283,000		327,000
J013-M	Junior Accountant	(BPS-06)	1	1	333,000		385,000
S250-M	Store Keeper	(BPS-06)	4	4	1,458,000		1,684,000
C027-M	Carpenter	(BPS-05)	3	3	996,000		1,151,000
D186-M	Driver	(BPS-05)	9	9	3,047,000		3,520,000
M065-M	Mechanic	(BPS-05)	1	1	434,000		501,000
S312-M	Swimming Instructor	(BPS-05)	1	1	444,000		513,000
B066-M	Book Binder	(BPS-04)	1	1	397,000		459,000
E049-M	Embalmer	(BPS-04)	2	2	351,000		406,000
H036-M	Head Jamadar	(BPS-04)	1	1	401,000		463,000
L006-F	Laboratory Attendant	(BPS-04)	1	1	342,000		395,000
L006-M	Laboratory Attendant	(BPS-04)	23	23	8,024,000		9,271,000
A070-M	Animal Attendant	(BPS-03)	1	1	367,000		424,000
A304-M	Attendant	(BPS-03)	12	12	3,258,000		3,764,000
A324-F	Ayas	(BPS-03)	9	9	2,578,000		2,978,000
B004-M	Bahishti	(BPS-03)	17	17	4,206,000		4,859,000
B015-M	Bearer	(BPS-03)	89	89	25,738,000		29,736,000
C112-M	Chowkidar	(BPS-03)	36	36	8,876,000		10,255,000
C193-M	Cook	(BPS-03)	15	15	3,532,000		4,081,000

PC21016 (016)
HEALTH SERVICES

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**						
LW4113	**King Edward Medical University Lahore**						
L055-F	Lecture Theatre Attendant	(BPS-03)	1	1	230,000		266,000
L055-M	Lecture Theatre Attendant	(BPS-03)	6	6	1,375,000		1,589,000
M019-M	Mali	(BPS-03)	20	20	5,636,000		6,512,000
M205-M	Mason/Electrician	(BPS-03)	1	1	265,000		306,000
N006-M	Naib Qasid	(BPS-03)	21	21	4,817,000		5,565,000
C037-M	Cartman	(BPS-02)	1	1	317,000		366,000
G025-M	Gatekeeper	(BPS-02)	5	5	1,018,000		1,176,000
H041-M	Head Mali	(BPS-02)	1	1	227,000		262,000
M046-M	Masalchi	(BPS-02)	9	9	2,215,000		2,559,000
P113-M	Porter	(BPS-02)	1	1	242,000		280,000
S311-F	Sanitary Worker	(BPS-02)	11	11	3,001,000		3,467,000
S311-M	Sanitary Worker	(BPS-02)	74	74	20,086,000		23,206,000
C230-M	Care Taker	(BPS-01)	1	1	210,000		243,000
K011-M	Khalasi	(BPS-01)	1	1	206,000		238,000
N006-F	Naib Qasid	(BPS-01)	1	1	211,000		244,000
A01152	Personal pay				1,307,000	207,000	1,416,000
A012	**TOTAL ALLOWANCES**				**589,588,000**	**427,322,000**	**932,332,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**586,988,000**	**421,956,000**	**927,032,000**
A01201	Senior Post Allowance				695,000	695,000	800,000
A01202	House Rent Allowance				57,291,000	54,212,000	65,820,000
A01203	Conveyance Allowance				34,499,000	34,499,000	40,132,000
A01208	Dress Allowance						1,888,000
A0120D	Integrated Allowance				1,857,000	1,857,000	1,857,000
A01210	Risk Allowance				7,110,000	7,110,000	7,110,000
A01216	Qualification Allowance				16,380,000	9,840,000	16,620,000
A01217	Medical Allowance				31,866,000	21,366,000	34,453,000
A0121B	Health Professional Allowance				114,161,000	80,637,000	133,853,000
A01224	Entertainment Allowance				883,000	766,000	969,000
A01226	Computer Allowance				90,000	90,000	144,000
A0122P	Special Healthcare Allowance				107,088,000	28,253,000	110,802,000
A0122V	Nursing Professional Allowance						2,808,000

PC21016 (016)
HEALTH SERVICES

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**					
LW4113	**King Edward Medical University Lahore**					
A01239	Special Allowance				63,297,680	1,000
A0124H	Special Allowance-2021			20,256,000	258,320	21,262,000
A0124R	Ad-Hoc Relief Allowance 2022			71,886,000	56,886,000	74,047,000
A0124T	Special Allowance - 2022			21,467,000	167,000	27,260,000
A0124X	Adhoc Relief Allowance 2023					247,183,000
A01250	Incentive Allowance			44,258,000	26,258,000	44,258,000
A01251	Mess Allowance					2,460,000
A01252	Non Practicing Allowance			47,234,000	23,350,000	65,126,000
A01253	Science Teaching Allowance			1,560,000	860,000	1,560,000
A01254	Anesthesia Allowance			3,600,000	1,747,000	3,840,000
A01270	Others			4,807,000	9,807,000	22,779,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,807,000		22,779,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,600,000**	**5,366,000**	**5,300,000**
A01271	Overtime Allowance			700,000	2,700,000	700,000
A01273	Honoraria			1,100,000	366,000	1,300,000
A01274	Medical Charges			600,000	2,100,000	3,000,000
A01278	Leave Salary			200,000	200,000	300,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**5,952,000**	**2,752,990**	**7,000,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**5,952,000**	**2,752,990**	**7,000,000**
A02201	Research and Surveys & Exploratory Operations			5,952,000	2,752,990	7,000,000
A03	**TOTAL OPERATING EXPENSES**			**229,871,000**	**215,215,870**	**567,909,000**
A032	**TOTAL COMMUNICATIONS**			**875,000**	**377,746**	**1,350,000**
A03201	Postage and Telegraph			225,000	30,000	350,000
A03202	Telephone and Trunk Call			650,000	347,746	1,000,000
A033	**TOTAL UTILITIES**			**201,634,000**	**196,434,570**	**302,906,000**
A03301	Gas			16,288,000	13,189,570	19,100,000
A03302	Water			5,346,000	3,245,000	6,006,000
A03303	Electricity			180,000,000	180,000,000	276,000,000

PC21016 (016)
HEALTH SERVICES

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**					
LW4113	**King Edward Medical University Lahore**					
A03304	Hot and Cold Weather Charges					300,000
A03370	Others					1,500,000
A034	**TOTAL OCCUPANCY COSTS**					5,000
A03407	Rates and Taxes					5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			8,075,000	6,967,770	12,041,000
A03801	Training - domestic			650,000	127,000	701,000
A03805	Travelling Allowance			425,000	251,610	1,950,000
A03806	Transportation of Goods					90,000
A03807	P.O.L Charges			7,000,000	6,589,160	9,300,000
A039	**TOTAL GENERAL**			19,287,000	11,435,784	251,607,000
A03901	Stationery			2,296,000	642,207	4,700,000
A03902	Printing and Publication			900,000	541,607	2,400,000
A03903	Conference/Seminars/Workshops/ Symposia			750,000	301,240	751,000
A03904	Hire of Vehicles					200,000
A03905	Newspapers Periodicals and Books			2,916,000	380,000	2,936,000
A03906	Uniforms and Protective Clothing					1,200,000
A03907	Advertising & Publicity			525,000	271,830	
A03917	Law Charges					20,000
A03918	Exhibitions, Fairs & Other National Celebrations					1,500,000
A03919	Payments to Others for Service Rendered			10,000,000	7,399,608	92,000,000
A03927	Purchase of drug and medicines					120,000,000
A03942	Cost of Other Stores			1,900,000	1,899,292	14,100,000
A03955	Computer Stationary					1,200,000
A03970	Others					10,600,000
001	Others					1,000,000
002	Purchase of Blood Bags					200,000
005	Lumpsum Provision for Kits & Consumable for Hepatitis-C					800,000
008	Bedding & Clothing					800,000
009	X-Ray Films					1,000,000
010	Diet Charges					6,800,000

PC21016 (016)
HEALTH SERVICES

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**					
LW4113	**King Edward Medical University Lahore**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**18,259,000**	**10,726,580**	**31,411,000**
A041	**TOTAL PENSION**			**18,259,000**	**10,726,580**	**31,411,000**
A04114	Superannuation Encashment Of L.P.R			18,259,000	10,726,580	31,411,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**5,000,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**5,000,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	5,000,000	5,000,000
A06	**TOTAL TRANSFERS**			**494,567,000**	**232,450,000**	**701,000**
A061	**TOTAL SCHOLARSHIP**			**494,567,000**	**232,450,000**	**701,000**
A06101	Merit			450,000	450,000	700,000
A06102	Others			494,116,000	232,000,000	
A06103	Cash Awards			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,509,000**	**22,632,136**	**76,111,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**357,000**	**2,164,626**	**2,957,000**
A09201	Hardware			73,000	25,000	1,073,000
A09202	Software			51,000		651,000
A09203	I.T. Equipment			233,000	2,139,626	1,233,000
A094	**TOTAL OTHER STORES AND STOCKS**			**128,000**		**50,129,000**
A09404	Medical And Laboratory Equipment			91,000		50,091,000
A09470	Others			37,000		38,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**73,000**		**573,000**
A09501	Transport			73,000		573,000

PC21016 (016)
HEALTH SERVICES

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**					
LW4113	**King Edward Medical University Lahore**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			401,000	12,269,999	20,402,000
A09601	Plant and Machinery			401,000	12,269,999	20,401,000
A09602	Cold Storage Equipment					1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			550,000	8,197,511	2,050,000
A09701	Purchase of Furniture and Fixture			550,000	8,197,511	2,050,000
A12	**TOTAL CIVIL WORKS**					1,500,000
A124	**TOTAL BUILDING AND STRUCTURES**					1,500,000
A12401	Office buildings					1,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,301,000	298,058,120	97,102,000
A130	**TOTAL TRANSPORT**			1,199,000	966,622	2,000,000
A13001	Transport			1,199,000	966,622	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			800,000	562,887	7,600,000
A13101	Machinery and Equipment			400,000	342,887	4,400,000
A13102	Medical and Laboratory Equipments			400,000	220,000	3,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			75,000	30,000	875,000
A13201	Furniture and Fixture			75,000	30,000	875,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			3,227,000	296,498,611	84,927,000
A13301	Office Buildings			1,300,000	295,848,000	83,000,000

PC21016 (016)
HEALTH SERVICES

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**					
LW4113	**King Edward Medical University Lahore**					
001	Office Buildings			1,300,000		3,000,000
A13302	Residential Buildings			450,000	207,397	450,000
A13303	Other Buildings			1,477,000	443,214	1,477,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**					**100,000**
A13602	Other roads					100,000
A137	**TOTAL COMPUTER EQUIPMENT**					**1,400,000**
A13701	Hardware					500,000
A13702	Software					500,000
A13703	I.T. Equipment					400,000
A138	**TOTAL GENERAL**					**200,000**
A13801	Maintenance of Gardens					200,000
King Edward Medical University Lahore				**2,059,946,000**	**1,904,956,696**	**2,523,153,000**

PC21017 (017)
PUBLIC HEALTH
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	5,290	19,220,526,000	22,890,059,000	4,078,363,000	9,850,221,000	13,928,584,000
TOTAL	**5,290**	**19,220,526,000**	**22,890,059,000**	**4,078,363,000**	**9,850,221,000**	**13,928,584,000**

PC21017 (017)
PUBLIC HEALTH

	Rs
Charged:	**0**
Voted:	**13,928,584,000**
Total:	**13,928,584,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
053101	ENVIRONMENT PROTECTION	1,550,719,000	891,573,000	1,549,776,000
062101	ADMINISTRATION	147,132,000	1,006,831,000	164,338,000
063101	ADMINISTRATION	3,846,513,000	3,247,310,000	3,895,252,000
063102	WORKS (CONSTRUCTION) AND OPERATIONS	306,152,000	287,023,000	334,770,000
063103	GRANTS LOANS AND SUBSIDIES	13,177,126,000	17,264,672,000	7,781,862,000
063120	OTHERS	12,000		12,000
082120	OTHERS	192,872,000	192,650,000	202,574,000
TOTAL		**19,220,526,000**	**22,890,059,000**	**13,928,584,000**

PC21017 (017)
PUBLIC HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4186	ENVIRONMENTAL PROTECTION AGENCY	1,464,726,000	891,573,000	1,451,713,000
LQ4201	CHIEF ENGINEER (NORTH ZONE)	2,367,057,000	1,791,554,000	2,408,451,000
LQ4202	CHIEF ENGINEER (SOUTH ZONE)	1,479,456,000	1,455,756,000	1,486,801,000
LQ4324	GRANT IN AID TO WASA'S	9,031,370,000	11,720,658,000	3,596,000,000
LQ4340	DIRECTOR GENERAL PARKS & HORTICULTURE AUTHORITY	3,070,000,000	4,442,000,000	3,070,000,000
LQ4512	SUPERIENTENDENT ENGR. PHED	6,000		6,000
LQ4513	EXECUTIVE ENGR. SDO PHED	6,000		6,000
LQ4541	PROJECT DIRECTOR BAGH-E-JINNAH PHA	192,872,000	192,650,000	202,574,000
LQ4546	PHA SARGODHA	62,489,000	62,393,000	62,489,000
LQ4547	PHA SAHIWAL	86,000,000	85,989,000	86,000,000
LQ4548	PHA DG KHAN	44,779,000	87,576,000	44,779,000
LQ4549	PHA BAHAWALPUR	47,994,000	47,994,000	47,994,000
LQ4550	PHA GUJRANWALA	39,894,000	79,893,000	80,000,000
LQ4666	PHA SIALKOT	82,953,000	27,651,000	82,953,000
LQ4671	DERA GHAZI KHAN DEVELOPMENT AUTHOURITY	63,001,000	49,501,000	67,730,000
LQ4682	PUNJAB AAB-E-PAK AUTHORITY LAHORE	306,152,000	287,023,000	334,770,000
LQ4901	MD PHA FAISALABAD	250,000,000	249,997,000	250,000,000
LQ4903	M.D PHA MULTAN	304,374,000	303,373,000	304,374,000
LQ4904	M.D PHA RAWALPINDI	157,273,000	157,148,000	157,273,000
LQ4941	KOH-E-SULEMAN DEVELOPMENT AUTHORITY	84,131,000	67,330,000	96,608,000
LQ5050	LAHORE DEVELOPMENT AUTHORITY		890,000,000	

PC21017 (017)
PUBLIC HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ5832	ENVIRONMENTAL LEGISLATION O/O DIRCTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC)	39,412,000		45,432,000
LQ5834	DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC)	46,581,000		52,631,000
TOTAL		**19,220,526,000**	**22,890,059,000**	**13,928,584,000**

PC21017 (017)
PUBLIC HEALTH

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**3,913,892,000**	**3,872,121,000**	**4,078,363,000**
A011	**PAY**	**2,341,218,000**	**2,014,849,000**	**2,547,916,000**
A011-1	**TOTAL PAY OF OFFICERS**	**896,094,000**	**646,855,000**	**942,358,000**
A01101	Basic Pay of Officers	892,756,000	641,528,000	940,168,000
A01102	Personal pay	2,878,000	4,281,000	1,761,000
A01103	Special Pay	160,000	61,000	110,000
A01105	Qualification Pay		388,000	
A01106	Pay of contract staff		486,000	4,000
A01150	Others	300,000	111,000	315,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,445,124,000**	**1,367,994,000**	**1,605,558,000**
A01151	Basic Pay of Other Staff	1,442,774,000	1,360,202,000	1,603,859,000
A01152	Personal pay	1,950,000	1,196,000	1,275,000
A01153	Special Pay		1,000	
A01155	Qualification Pay		18,000	
A01156	Pay of contract staff		6,189,000	4,000
A01161	Pay of Permanent Workman		22,000	
A01170	Others	400,000	366,000	420,000
A012	**ALLOWANCES**	**1,572,674,000**	**1,857,272,000**	**1,530,447,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,536,611,000**	**1,779,081,000**	**1,492,113,000**
A01201	Senior Post Allowance	127,000	54,000	221,000
A01202	House Rent Allowance	148,307,000	125,956,000	153,918,000
A01203	Conveyance Allowance	169,874,000	130,215,000	211,197,000
A01207	Washing Allowance	16,000	33,000	18,000
A01208	Dress Allowance	12,000	11,000	10,000
A01209	Special Additional Allowance	74,000	27,000	1,528,000
A0120D	Integrated Allowance	8,053,000	10,973,000	8,206,000
A0120K	Special Judicial Allowance	45,000		121,000
A0120Q	Fixed Daily Allowance	48,000	642,000	56,000
A0120R	Prison Allowance	84,000	9,000	157,000
A0120X	Ad - hoc Allowance - 2010		3,000	
A01211	Hill Allowance	1,221,000	1,019,000	1,261,000
A01216	Qualification Allowance	7,299,000	13,544,000	8,207,000
A01217	Medical Allowance	107,111,000	85,780,000	113,038,000
A0121K	Utility Al to commissioners, DCOs and AC	250,000	190,000	263,000
A0121N	Personal Allowance	5,382,000	36,378,000	5,094,000
A0121Q	Audit & Accounts Allowance	1,213,000	1,801,000	1,330,000
A0121W	Counter Terrorism Allowance		9,000	

PC21017 (017)
PUBLIC HEALTH

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01224	Entertainment Allowance	4,271,000	138,000	4,559,000
A01225	Instructional Allowance	1,000	6,000	1,000
A01226	Computer Allowance	4,705,000	2,338,000	4,785,000
A0122M	Adhoc Relief Allowance-2016		85,000	
A0122N	Special Conveyance Allowance to Disabled Employees	2,075,000	7,206,000	1,854,000
A0122Y	Ad-hoc Relief Allowance 2017		149,000	
A01236	Deputation Allowance	1,615,000	1,255,000	1,695,000
A01238	Charge Allowance	200,000	124,000	210,000
A01239	Special Allowance	50,000	518,000	53,000
A0123E	Executive Allowance	6,368,000	7,774,000	7,292,000
A0123G	Ad-hoc Relief Allowance-2018		173,000	
A0123P	Ad-hoc Relief A 2019		90,000	
A0123Q	Charities Commission Allowance		94,000	
A0123Y	Police Administration Allowance		9,000	
A01242	Consolidation Travelling Allowance		65,000	
A01243	Special travelling allowance		60,000	
A01244	Adhoc Relief		3,000	
A0124F	Adhoc Relief Allowance-2021	1,235,000	924,000	
A0124H	Special Allowance-2021	193,806,000	159,176,000	215,364,000
A0124R	Ad-Hoc Relief Allowance 2022	155,622,000	187,120,000	173,394,000
A0124T	Special Allowance - 2022	142,672,000	168,390,000	154,460,000
A0124X	Adhoc Relief Allowance 2023	419,207,000	624,534,000	261,984,000
A01250	Incentive Allowance	800,000	923,000	840,000
A01252	Non Practicing Allowance	210,000	210,000	220,000
A01253	Science Teaching Allowance		6,000	
A01262	Special Relief Allowance	2,000		3,000
A01264	Technical Allowance	36,491,000	75,997,000	38,468,000
A01270	Others	118,165,000	135,070,000	122,306,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**36,063,000**	**78,191,000**	**38,334,000**
A01271	Overtime Allowance	260,000	210,000	272,000
A01272	Night duty allowance			1,000
A01273	Honoraria	4,387,000	11,854,000	4,704,000
A01274	Medical Charges	4,336,000	574,000	4,892,000
A01277	Contingent Paid Staff	25,201,000	63,778,000	26,461,000
A01278	Leave Salary	1,742,000	832,000	1,862,000
A01299	Others	137,000	943,000	142,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**1,800,000**	**200,000**	**1,890,000**

PC21017 (017)
PUBLIC HEALTH

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**	**1,800,000**	**200,000**	**1,890,000**
A02203	Consultant based Research and Surveys	1,800,000	200,000	1,890,000
A03	**TOTAL OPERATING EXPENSES**	**504,160,000**	**442,753,000**	**434,014,000**
A031	**FEES**	**410,000**	**149,000**	**426,000**
A03101	Bank fees	110,000	48,000	116,000
A03102	Legal fees	200,000	55,000	205,000
A03103	License Fees	100,000	46,000	105,000
A032	**COMMUNICATIONS**	**16,328,000**	**12,791,000**	**17,275,000**
A03201	Postage and Telegraph	3,479,000	1,848,000	3,721,000
A03202	Telephone and Trunk Call	12,149,000	10,043,000	12,877,000
A03204	Electronic Communication	424,000	836,000	431,000
A03205	Courier and Pilot Service	226,000	47,000	193,000
A03206	Photography charges	50,000	17,000	53,000
A033	**UTILITIES**	**96,347,000**	**98,350,000**	**109,595,000**
A03301	Gas	4,145,000	3,627,000	4,831,000
A03302	Water	2,604,000	3,270,000	2,950,000
A03303	Electricity	85,638,000	85,813,000	97,140,000
A03304	Hot and Cold Weather Charges	2,360,000	1,222,000	2,612,000
A03305	POL for Generator	1,525,000	4,383,000	1,984,000
A03370	Others	75,000	35,000	78,000
A034	**OCCUPANCY COSTS**	**87,993,000**	**138,431,000**	**82,429,000**
A03402	Rent for Office Building	82,612,000	137,681,000	77,665,000
A03407	Rates and Taxes	3,781,000	540,000	3,084,000
A03409	Insurance	400,000	1,000	420,000
A03410	Security	1,200,000	209,000	1,260,000
A036	**MOTOR VEHICLES**	**151,000**	**65,000**	**158,000**
A03601	Fuel	51,000	19,000	53,000
A03670	Others	100,000	46,000	105,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**100,000**	**44,000**	**105,000**
A03770	Other	100,000	44,000	105,000

PC21017 (017)
PUBLIC HEALTH

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A038	**TRAVEL & TRANSPORTATION**	**120,408,000**	**109,988,000**	**140,604,000**
A03805	Travelling Allowance	26,686,000	22,160,000	28,156,000
A03806	Transportation of Goods	602,000	245,000	622,000
A03807	P.O.L Charges	92,850,000	87,554,000	111,544,000
A03808	Conveyance Charges	86,000	11,000	90,000
A03809	CNG Charges (Govt)	184,000	18,000	192,000
A039	**GENERAL**	**182,423,000**	**82,935,000**	**83,422,000**
A03901	Stationery	13,129,000	9,739,000	13,792,000
A03902	Printing and Publication	6,387,000	3,578,000	6,797,000
A03903	Conference/Seminars/Workshops/ Symposia	1,169,000	630,000	1,227,000
A03904	Hire of Vehicles	251,000	70,000	763,000
A03905	Newspapers Periodicals and Books	2,154,000	889,000	2,272,000
A03906	Uniforms and Protective Clothing	2,147,000	1,747,000	2,295,000
A03907	Advertising & Publicity	108,422,000	33,276,000	
A03915	Payments to Govt. Deptt. for Service Rendered	1,163,000	661,000	1,221,000
A03917	Law Charges	1,058,000	307,000	1,126,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,505,000	3,070,000	5,780,000
A03919	Payments to Others for Service Rendered	8,201,000	7,543,000	8,456,000
A03921	Unforeseen exp.for disaster preparedness & relief			5,250,000
A03927	Purchase of drug and medicines	9,048,000	1,155,000	9,500,000
A03932	Demarcation of Indo-Pakistan Boundary	10,000		11,000
A03936	Foreign/Inland Training Course Fee	890,000	5,424,000	1,220,000
A03940	Unforeseen expenditure	10,001,000	198,000	10,001,000
A03942	Cost of Other Stores	6,576,000	8,505,000	6,879,000
A03955	Computer Stationary	1,919,000	1,474,000	1,994,000
A03970	Others	4,393,000	4,669,000	4,838,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**110,262,000**	**58,966,000**	**124,283,000**
A041	**PENSION**	**110,262,000**	**58,966,000**	**124,283,000**
A04114	Superannuation Encashment Of L.P.R	103,661,000	55,340,000	117,352,000

PC21017 (017)
PUBLIC HEALTH

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04116	Pension contribution (LCS/ Non LCS)	6,500,000	3,613,000	6,825,000
A04170	Others	101,000	13,000	106,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**13,532,183,000**	**18,235,073,000**	**8,134,645,000**
A052	**GRANTS-DOMESTIC**	**13,532,183,000**	**18,235,073,000**	**8,134,645,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	107,802,000	63,174,000	152,526,000
A05270	To Others	13,424,381,000	18,171,899,000	7,982,119,000
A06	**TOTAL TRANSFERS**	**424,000**	**610,000**	**442,000**
A061	**SCHOLARSHIP**	**92,000**	**100,000**	**92,000**
A06102	Others	92,000	100,000	92,000
A063	**ENTERTAINMENT & GIFTS**	**332,000**	**510,000**	**350,000**
A06301	Entertainments & Gifts	332,000	510,000	350,000
A09	**TOTAL PHYSICAL ASSETS**	**49,925,000**	**28,003,000**	**39,742,000**
A091	**PURCHASE OF BUILDING**	**1,503,000**		**3,000**
A09102	Land and buildings- residential buildings	2,000		2,000
A09103	Land and buildings- office buildings	1,000		1,000
A09105	Transport	500,000		
A09106	Plant and Machinery	500,000		
A09107	Furniture and Fixtures	500,000		
A092	**COMPUTER EQUIPMENT**	**5,095,000**	**4,531,000**	**5,359,000**
A09201	Hardware	1,660,000	962,000	1,748,000
A09202	Software	1,445,000	629,000	1,517,000
A09203	I.T. Equipment	1,465,000	2,415,000	1,544,000
A09204	License Fee for Software	525,000	525,000	550,000
A094	**OTHER STORES AND STOCKS**	**6,056,000**	**3,433,000**	**5,006,000**
A09404	Medical And Laboratory Equipment	1,001,000	1,001,000	1,001,000
A09412	Specific Utility Chemicals	5,000,000	2,377,000	3,950,000

PC21017 (017)
PUBLIC HEALTH

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09470	Others	55,000	55,000	55,000
A095	**PURCHASE OF TRANSPORT**	**8,841,000**	**200,000**	**1,617,000**
A09501	Transport	8,841,000	200,000	1,617,000
A096	**PURCHASE OF PLANT & MACHINERY**	**26,728,000**	**18,471,000**	**25,972,000**
A09601	Plant and Machinery	26,728,000	18,471,000	25,972,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,202,000**	**898,000**	**1,260,000**
A09701	Purchase of Furniture and Fixture	1,202,000	898,000	1,260,000
A098	**PURCHASE OF OTHER ASSETS**	**500,000**	**470,000**	**525,000**
A09802	Purchase of other assets-others	500,000	470,000	525,000
A12	**TOTAL CIVIL WORKS**	**100,000**	**13,000**	**105,000**
A127	**DERA(DROUGHT EMERGENCY RELIEF ASSISTANCE)**	**100,000**	**13,000**	**105,000**
A12703	Consultant Services &Training	100,000	13,000	105,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,107,780,000**	**252,320,000**	**1,115,100,000**
A130	**TRANSPORT**	**21,814,000**	**22,732,000**	**23,800,000**
A13001	Transport	21,814,000	22,732,000	23,800,000
A131	**MACHINERY AND EQUIPMENT**	**20,324,000**	**10,757,000**	**74,381,000**
A13101	Machinery and Equipment	19,794,000	10,452,000	21,536,000
A13199	Others	530,000	305,000	52,845,000
A132	**FURNITURE AND FIXTURE**	**3,755,000**	**3,715,000**	**4,214,000**
A13201	Furniture and Fixture	3,755,000	3,715,000	4,214,000
A133	**BUILDINGS AND STRUCTURE**	**1,058,292,000**	**212,868,000**	**1,008,935,000**
A13301	Office Buildings	1,300,000	846,000	1,364,000
A13302	Residential Buildings	1,500,000	1,500,000	1,575,000
A13303	Other Buildings	350,000	350,000	367,000

PC21017 (017)
PUBLIC HEALTH

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13304	Structures	550,000	2,000,000	577,000
A13370	Others	1,054,592,000	208,172,000	1,005,052,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**100,000**	**100,000**	**100,000**
A13604	Other bridges	100,000	100,000	100,000
A137	**COMPUTER EQUIPMENT**	**2,095,000**	**1,257,000**	**2,200,000**
A13701	Hardware	701,000	403,000	726,000
A13702	Software	503,000	305,000	528,000
A13703	I.T. Equipment	891,000	549,000	946,000
A138	**GENERAL**	**300,000**	**160,000**	**315,000**
A13801	Maintenance of Gardens	300,000	160,000	315,000
A139	**TELECOMMUNICATION WORKS**	**1,100,000**	**731,000**	**1,155,000**
A13901	Lines and Wires-Repairs	1,100,000	731,000	1,155,000
NET TOTAL		**19,220,526,000**	**22,890,059,000**	**13,928,584,000**

PC21017 (017)
PUBLIC HEALTH
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	51		1128	1179	332,172,000
02	156		1	157	46,329,000
03	1		19	20	10,287,000
04	14		19	33	15,340,000
05	10		470	480	149,504,000
06	235		115	350	108,803,000
07			8	8	2,630,000
09	1		27	28	15,422,000
10	1		2	3	1,223,000
11	103		1071	1174	511,759,000
12	6		317	323	135,954,000
13	110		55	165	91,794,000
14	58		244	302	161,626,000
15	23		21	44	21,016,000
16	105		216	321	190,620,000
17	114		352	466	347,576,000
18	30		98	128	137,889,000
19	9		34	43	65,701,000
20	3		4	7	13,582,000
(Special)			59	59	184,804,000
TOTAL	**1030**		**4260**	**5290**	**2,544,031,000**

PC21017 (017)
PUBLIC HEALTH

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**						
053	**POLLUTION ABATEMENT**						
0531	**POLLUTION ABATEMENT**						
053101	**ENVIRONMENT PROTECTION**						
LQ4186	**Environmental Protection Agency**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**870,733,000**	**633,129,000**	**995,596,000**
A011	**TOTAL PAY**		**1121**	**1105**	**508,597,000**	**326,540,000**	**514,276,000**
A011-1	**TOTAL PAY OF OFFICERS**		**354**	**354**	**254,548,000**	**134,511,000**	**247,361,000**
A01101	Total Basic Pay of Officers		354	354	254,548,000	132,116,000	247,361,000
D110-M	Director General	(BPS-20)	1	1	2,359,000		2,241,000
A932-M	Additional DG (Operation)	(BPS-19)	1	1	1,118,000		1,230,000
A933-M	Additional DG (Imp)	(BPS-19)	1	1	1,118,000		1,230,000
D051-M	Deputy Director	(BPS-19)	1		938,000		
D100-M	Director	(BPS-19)	6	6	8,426,000		8,480,000
D862-M	Director (MEAs)	(BPS-19)	1	1	1,118,000		1,095,000
D864-M	Divisional Director/Director (Tech/Env)	(BPS-19)	9	9	10,058,000		10,799,000
D051-M	Deputy Director	(BPS-18)	30	31	37,437,000		36,719,000
D857-M	Deputy Director (Technical/Env)	(BPS-18)	26	26	17,759,000		17,759,000
D863-M	Deputy Director (MEAs)	(BPS-18)	1	1	742,000		765,000
D865-M	Deputy Director Operations (Tech/Env)	(BPS-18)	4	4	2,969,000		3,295,000
D866-M	Deputy Director (Lab)	(BPS-18)	1	1	764,000		830,000
L047-M	Law Officer	(BPS-18)	1	1	894,000		849,000
A146-M	Assistant Director	(BPS-17)	137	137	104,439,000		100,480,000
A455-M	Assistant Director (Legal)	(BPS-17)	2	2	1,328,000		1,262,000
A934-M	Assistant Director MEAs	(BPS-17)	1	1	589,000		610,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	1,299,000		1,234,000
C063-M	Chemical Engineer	(BPS-17)	1	1	710,000		674,000
C176-M	Computer Programmer	(BPS-17)	1	1	664,000		595,000
R059-M	Research Officer	(BPS-17)	6	6	4,250,000		4,037,000
S211-M	Statistical Officer	(BPS-17)	1	1	975,000		926,000

PC21017 (017)
PUBLIC HEALTH

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**						
053	**POLLUTION ABATEMENT**						
0531	**POLLUTION ABATEMENT**						
053101	**ENVIRONMENT PROTECTION**						
LQ4186	**Environmental Protection Agency**						
S282-M	Superintendent	(BPS-17)	4	4	3,742,000		3,555,000
A097-M	Assistant	(BPS-16)	16	16	8,805,000		8,245,000
C176-M	Computer Programmer	(BPS-16)	1	1	326,000		310,000
D159-M	Divisional Accountant	(BPS-16)	1	1	683,000		649,000
D739-M	Database Manager	(BPS-16)	1	1	392,000		355,000
I040-M	Inspector	(BPS-16)	35	35	15,265,000		14,502,000
I078-M	Inspector (Legal)	(BPS-16)	32	32	10,789,000		10,789,000
L169-M	Librarian	(BPS-16)	1	1	407,000		387,000
N055-M	Network Administrator	(BPS-16)	1	1	392,000		355,000
R095-M	Research Assistant	(BPS-16)	24	24	10,147,000		9,640,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	2,904,000		2,759,000
S591-M	Senior Inspector	(BPS-16)	1	1	350,000		350,000
T027-M	Technical Writer	(BPS-16)	1	1	392,000		355,000
A01102	Personal pay					2,000,000	
A01105	Qualification Pay					143,000	
A01106	Total Pay of contract staff					252,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**767**	**751**	**254,049,000**	**192,029,000**	**266,915,000**
A01151	Total Basic Pay of Other Staff		767	751	254,049,000	191,955,000	266,915,000
C173-M	Computer Operator	(BPS-15)	6	6	2,010,000		1,849,000
S216-M	Stenographer	(BPS-15)	25	25	10,855,000		11,642,000
C173-M	Computer Operator	(BPS-14)	1	1	250,000		267,000
L062-M	Legal Assistant	(BPS-14)	1	1	854,000		911,000
S078-M	Senior Clerk	(BPS-14)	43	43	18,914,000		20,185,000
D158-M	Divisional Head Draftsman	(BPS-13)	2	2	1,511,000		1,612,000
I040-M	Inspector	(BPS-13)	109	109	54,926,000		58,660,000
I059-M	Inspector Environment	(BPS-13)	1	1	259,000		259,000
L012-M	Laboratory Technician	(BPS-13)	5	5	2,644,000		2,821,000

PC21017 (017)
PUBLIC HEALTH

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**						
053	**POLLUTION ABATEMENT**						
0531	**POLLUTION ABATEMENT**						
053101	**ENVIRONMENT PROTECTION**						
LQ4186	**Environmental Protection Agency**						
C173-M	Computer Operator	(BPS-12)	6	6	2,066,000		2,204,000
J221-M	Junior Computer Operator	(BPS-12)	53	53	13,327,000		13,633,000
C230-M	Care Taker	(BPS-11)	1	1	871,000		929,000
I035-M	Instrument Mechanic	(BPS-11)	1	1	213,000		227,000
I067-M	Instrument Technician	(BPS-11)	6	6	1,776,000		1,895,000
J019-M	Junior Clerk	(BPS-11)	85	85	27,994,000		29,635,000
S262-M	Sub Engineer	(BPS-11)	2	2	438,000		467,000
P052-M	Photographer	(BPS-10)	1	1	490,000		523,000
D186-M	Driver	(BPS-06)	82	82	22,481,000		23,987,000
E034-M	Electrician	(BPS-06)	1	1	210,000		224,000
F026-M	Field Assistant	(BPS-06)	130	130	37,847,000		40,383,000
L003-M	Laboratory Assistant	(BPS-06)	12	12	3,185,000		3,398,000
L004-M	Laboratory Assistant	(BPS-06)	8	8	2,369,000		2,528,000
D186-M	Driver	(BPS-05)	1	11	201,000		2,353,000
P095-M	Plumber	(BPS-05)	1	1	187,000		200,000
S250-M	Store Keeper	(BPS-05)	2	2	674,000		719,000
T061-M	Tracer	(BPS-05)	2	2	558,000		595,000
D186-M	Driver	(BPS-04)	10		2,008,000		
C241-M	Chowkidar/Watchman	(BPS-02)	38	38	9,625,000		10,270,000
L006-M	Laboratory Attendant	(BPS-02)	8	8	2,006,000		2,140,000
M019-M	Mali	(BPS-02)	1	1	228,000		243,000
N006-M	Naib Qasid	(BPS-02)	67	67	20,250,000		21,607,000
S311-M	Sanitary Worker	(BPS-02)	38	38	9,506,000		10,143,000
C112-M	Chowkidar	(BPS-01)	1		179,000		
N006-M	Naib Qasid	(BPS-01)	14		2,546,000		
S311-M	Sanitary Worker	(BPS-01)	2	1	389,000		190,000
T101-M	Tubewell Operator	(BPS-01)	1	1	202,000		216,000
A01152	Personal pay					74,000	

PC21017 (017)
PUBLIC HEALTH

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
LQ4186	**Environmental Protection Agency**					
A012	**TOTAL ALLOWANCES**			**362,136,000**	**306,589,000**	**481,320,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**359,734,000**	**298,689,000**	**479,701,000**
A01201	Senior Post Allowance			14,000	15,000	15,000
A01202	House Rent Allowance			45,227,000	25,803,000	45,993,000
A01203	Conveyance Allowance			33,716,000	22,290,000	34,834,000
A01207	Washing Allowance			15,000	13,000	16,000
A01208	Dress Allowance			2,000		2,000
A01209	Special Additional Allowance				3,000	
A0120D	Integrated Allowance			2,081,000	1,760,000	1,995,000
A0120X	Ad - hoc Allowance - 2010				3,000	
A01216	Qualification Allowance			4,277,000	6,800,000	4,770,000
A01217	Medical Allowance			22,545,000	14,942,000	23,277,000
A0121N	Personal Allowance			4,507,000	8,786,000	4,725,000
A01224	Entertainment Allowance			24,000	35,000	25,000
A01226	Computer Allowance			19,000		10,000
A0122N	Special Conveyance Allowance to Disabled Employees			500,000	1,395,000	525,000
A0122Y	Ad-hoc Relief Allowance 2017				3,000	
A01238	Charge Allowance			200,000	114,000	210,000
A01239	Special Allowance				16,000	
A0123E	Executive Allowance			1,868,000	3,705,000	2,567,000
A0123G	Ad-hoc Relief Allowance-2018				3,000	
A0123P	Ad-hoc Relief A 2019				3,000	
A01244	Adhoc Relief				3,000	
A0124F	Adhoc Relief Allowance-2021			1,235,000	546,000	
A0124H	Special Allowance-2021			44,918,000	33,121,000	60,158,000
A0124R	Ad-Hoc Relief Allowance 2022			47,641,000	32,540,000	60,316,000
A0124T	Special Allowance - 2022			47,641,000	31,670,000	54,860,000
A0124X	Adhoc Relief Allowance 2023			65,061,000	103,450,000	146,644,000
A01252	Non Practicing Allowance			210,000	210,000	220,000
A01262	Special Relief Allowance			2,000		3,000
A01270	Others			38,031,000	11,460,000	38,536,000
001	Others			19,911,000		21,136,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			18,120,000		17,400,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,402,000**	**7,900,000**	**1,619,000**
A01272	Night duty allowance					1,000

PC21017 (017)
PUBLIC HEALTH

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
LQ4186	**Environmental Protection Agency**					
A01273	Honoraria			735,000	7,000,000	800,000
000	Honoraria			735,000		
A01274	Medical Charges			1,664,000		815,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000	900,000	1,000
001	Others			1,000		
A03	**TOTAL OPERATING EXPENSES**			**245,225,000**	**211,069,000**	**146,656,000**
A032	**TOTAL COMMUNICATIONS**			**3,832,000**	**2,152,000**	**3,992,000**
A03201	Postage and Telegraph			748,000	409,000	790,000
A03202	Telephone and Trunk Call			2,831,000	1,461,000	2,983,000
A03204	Electronic Communication			197,000	282,000	199,000
A03205	Courier and Pilot Service			56,000		20,000
A033	**TOTAL UTILITIES**			**17,537,000**	**15,804,000**	**21,059,000**
A03301	Gas			460,000	315,000	526,000
A03302	Water			225,000	1,700,000	280,000
A03303	Electricity			16,500,000	13,627,000	19,880,000
001	Electricity			16,500,000		2,600,000
A03304	Hot and Cold Weather Charges			352,000	162,000	373,000
A034	**TOTAL OCCUPANCY COSTS**			**38,961,000**	**96,900,000**	**29,658,000**
A03402	Rent for Office Building			38,390,000	96,880,000	29,043,000
A03407	Rates and Taxes			571,000	20,000	615,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**61,941,000**	**50,678,000**	**71,694,000**
A03805	Travelling Allowance			14,637,000	12,461,000	15,330,000
001	Travelling Allowance			14,637,000		1,440,000
A03806	Transportation of Goods			2,000		2,000
A03807	P.O.L Charges			47,300,000	38,217,000	56,360,000
A03808	Conveyance Charges			1,000		1,000
A03809	CNG Charges (Govt)			1,000		1,000

PC21017 (017)
PUBLIC HEALTH

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
LQ4186	**Environmental Protection Agency**					
A039	**TOTAL GENERAL**			**122,954,000**	**45,535,000**	**20,253,000**
A03901	Stationery			4,250,000	3,064,000	4,373,000
A03902	Printing and Publication			2,070,000	1,366,000	2,219,000
001	Printing and Publications			2,070,000		1,410,000
A03903	Conference/Seminars/Workshops/ Symposia			169,000		177,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			314,000	125,000	322,000
001	News Papers, Periodicals & Books			314,000		150,000
A03906	Uniforms and Protective Clothing			174,000	277,000	183,000
A03907	Advertising & Publicity			103,114,000	31,517,000	
001	Advertising & Publicity			103,114,000		
A03915	Payments to Govt. Deptt. for Service Rendered			113,000		119,000
001	Payments to Govt. Dept.			113,000		
A03917	Law Charges			24,000	13,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations			105,000	100,000	110,000
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			5,000	5,309,000	5,000
001	Foreign Training			5,000		
A03940	Unforeseen expenditure			10,001,000	198,000	10,001,000
A03942	Cost of Other Stores			601,000	1,043,000	626,000
001	Cost of Other Stores			601,000	1,043,000	310,000
A03955	Computer Stationary			756,000	739,000	794,000
A03970	Others			1,256,000	1,784,000	1,297,000
001	Others			1,256,000	1,784,000	608,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**19,625,000**	**9,838,000**	**15,000,000**
A041	**TOTAL PENSION**			**19,625,000**	**9,838,000**	**15,000,000**
A04114	Superannuation Encashment Of L.P.R			19,625,000	9,838,000	15,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**258,401,000**	**8,000,000**	**230,000,000**

PC21017 (017)
PUBLIC HEALTH

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
LQ4186	**Environmental Protection Agency**					
A052	**TOTAL GRANTS-DOMESTIC**			**258,401,000**	**8,000,000**	**230,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			11,401,000	8,000,000	30,000,000
001	Fin. Assis. to the families of the persons who expires during service.			11,401,000		
A05270	To Others			247,000,000		200,000,000
001	Others			247,000,000		
A06	**TOTAL TRANSFERS**			**114,000**	**412,000**	**116,000**
A061	**TOTAL SCHOLARSHIP**			**92,000**	**100,000**	**92,000**
A06102	Others			92,000	100,000	92,000
001	Others			92,000		
A063	**TOTAL ENTERTAINMENT & GIFTS**			**22,000**	**312,000**	**24,000**
A06301	Entertainments & Gifts			22,000	312,000	24,000
001	Entertainment & Gifts			22,000	312,000	
A09	**TOTAL PHYSICAL ASSETS**			**39,391,000**	**4,840,000**	**30,264,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**223,000**	**1,200,000**	**246,000**
A09201	Hardware			110,000		121,000
A09202	Software					1,000
A09203	I.T. Equipment			113,000	1,200,000	124,000
A094	**TOTAL OTHER STORES AND STOCKS**			**6,056,000**	**3,433,000**	**5,006,000**
A09404	Medical And Laboratory Equipment			1,001,000	1,001,000	1,001,000
A09412	Specific Utility Chemicals			5,000,000	2,377,000	3,950,000
A09470	Others			55,000	55,000	55,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**8,104,000**		**4,000**
A09501	Transport			8,104,000		4,000

PC21017 (017)
PUBLIC HEALTH

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
LQ4186	**Environmental Protection Agency**					
001	Transport			8,104,000		3,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**25,004,000**	**199,000**	**25,004,000**
A09601	Plant and Machinery			25,004,000	199,000	25,004,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**4,000**	**8,000**	**4,000**
A09701	Purchase of Furniture and Fixture			4,000	8,000	4,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**31,237,000**	**24,285,000**	**34,081,000**
A130	**TOTAL TRANSPORT**			**16,602,000**	**17,647,000**	**18,072,000**
A13001	Transport			16,602,000	17,647,000	18,072,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**13,148,000**	**5,403,000**	**14,393,000**
A13101	Machinery and Equipment			13,148,000	5,403,000	14,393,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,484,000**	**1,235,000**	**1,613,000**
A13201	Furniture and Fixture			1,484,000	1,235,000	1,613,000
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
Environmental Protection Agency				**1,464,726,000**	**891,573,000**	**1,451,713,000**

PC21017 (017)
PUBLIC HEALTH

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**						
053	**POLLUTION ABATEMENT**						
0531	**POLLUTION ABATEMENT**						
053101	**ENVIRONMENT PROTECTION**						
LQ5832	**ENVIRONMENTAL LEGISLATION O/O DIRCTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,783,000**		**40,902,000**
A011	**TOTAL PAY**		**45**	**45**	**17,675,000**		**17,675,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**12,687,000**		**12,687,000**
A01101	Total Basic Pay of Officers		21	21	12,687,000		12,687,000
D110-M	Director General	(BPS-20)	1	1	1,277,000		1,277,000
D858-M	Director Policy & Sustainable Development	(BPS-19)	1	1	1,086,000		1,086,000
D859-M	Director Environment & Climate Change Research	(BPS-19)	1	1	1,086,000		1,086,000
D860-M	Deputy Director Strategy & Policy	(BPS-18)	1	1	719,000		719,000
D861-M	Deputy Director Climate Change	(BPS-18)	1	1	719,000		719,000
A922-M	Assistant Director Environmental Economics	(BPS-17)	1	1	567,000		567,000
A923-M	Assistant Director Environmental Legislation	(BPS-17)	1	1	567,000		567,000
A924-M	Assistant Director Sustainbale Dev.	(BPS-17)	1	1	567,000		567,000
A925-M	Assistant Director State of Environment	(BPS-17)	1	1	567,000		567,000
A926-M	Assistant Director Natural Resources	(BPS-17)	1	1	567,000		567,000
A927-M	Assistant Director Air-Shed	(BPS-17)	1	1	567,000		567,000
A928-M	Assistant Director Water & Groundwater	(BPS-17)	1	1	567,000		567,000
A929-M	Assistant Director Soil & Waste	(BPS-17)	1	1	567,000		567,000
A930-M	Assistant Director Biodiversity	(BPS-17)	1	1	567,000		567,000
A931-M	Assistant Director Hazardous Substances	(BPS-17)	1	1	567,000		567,000

PC21017 (017)
PUBLIC HEALTH

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**						
053	**POLLUTION ABATEMENT**						
0531	**POLLUTION ABATEMENT**						
053101	**ENVIRONMENT PROTECTION**						
LQ5832	**ENVIRONMENTAL LEGISLATION O/O DIRCTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC)**						
P037-M	Personal Assistant	(BPS-16)	1	1	355,000		355,000
R057-M	Research Assistant	(BPS-16)	5	5	1,775,000		1,775,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**4,988,000**		**4,988,000**
A01151	Total Basic Pay of Other Staff		24	24	4,988,000		4,988,000
S216-M	Stenographer	(BPS-15)	1	1	301,000		301,000
J221-M	Junior Computer Operator	(BPS-12)	5	5	1,198,000		1,198,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,585,000		1,585,000
D186-M	Driver	(BPS-05)	4	4	750,000		750,000
C112-M	Chowkidar	(BPS-01)	1	1	168,000		168,000
N006-M	Naib Qasid	(BPS-01)	5	5	818,000		818,000
S025-M	Sanitary Worker	(BPS-01)	1	1	168,000		168,000
A012	**TOTAL ALLOWANCES**				**17,108,000**		**23,227,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,108,000**		**23,227,000**
A01202	House Rent Allowance				2,540,000		2,540,000
A01203	Conveyance Allowance				1,650,000		1,770,000
A0120D	Integrated Allowance				85,000		85,000
A01217	Medical Allowance				1,009,000		1,009,000
A01224	Entertainment Allowance				24,000		24,000
A0124H	Special Allowance-2021				2,875,000		2,875,000
A0124R	Ad-Hoc Relief Allowance 2022				1,725,000		1,725,000
A0124T	Special Allowance - 2022				1,725,000		1,725,000
A0124X	Adhoc Relief Allowance 2023						5,865,000
A01270	Others				5,475,000		5,609,000
001	Others				5,475,000		5,609,000
A03	**TOTAL OPERATING EXPENSES**				**3,825,000**		**3,726,000**
A032	**TOTAL COMMUNICATIONS**				**230,000**		**230,000**

PC21017 (017)
PUBLIC HEALTH

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
LQ5832	**ENVIRONMENTAL LEGISLATION O/O DIRCTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC)**					
A03201	Postage and Telegraph			20,000		20,000
A03202	Telephone and Trunk Call			150,000		150,000
A03204	Electronic Communication			50,000		50,000
A03205	Courier and Pilot Service			10,000		10,000
A033	**TOTAL UTILITIES**			**370,000**		**370,000**
A03301	Gas			30,000		30,000
A03302	Water			20,000		20,000
A03303	Electricity			300,000		300,000
001	Electricity			300,000		300,000
A03304	Hot and Cold Weather Charges			20,000		20,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**		**101,000**
A03402	Rent for Office Building					1,000
A03407	Rates and Taxes			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,700,000**		**1,700,000**
A03805	Travelling Allowance			200,000		200,000
001	Travelling Allowance			200,000		200,000
A03807	P.O.L Charges			1,500,000		1,500,000
A039	**TOTAL GENERAL**			**1,425,000**		**1,325,000**
A03901	Stationery			400,000		400,000
A03902	Printing and Publication			200,000		200,000
001	Printing and Publications			200,000		200,000
A03905	Newspapers Periodicals and Books			25,000		25,000
001	News Papers, Periodicals & Books			25,000		25,000
A03907	Advertising & Publicity			100,000		
001	Advertising & Publicity			100,000		
A03942	Cost of Other Stores			200,000		200,000
001	Cost of Other Stores			200,000		200,000
A03955	Computer Stationary			200,000		200,000
A03970	Others			300,000		300,000

PC21017 (017)
PUBLIC HEALTH

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
LQ5832	**ENVIRONMENTAL LEGISLATION O/O DIRCTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC)**					
001	Others			300,000		300,000
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**			800,000		800,000
A130	**TOTAL TRANSPORT**			500,000		500,000
A13001	Transport			500,000		500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			200,000		200,000
A13101	Machinery and Equipment			200,000		200,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000		100,000

PC21017 (017)
PUBLIC HEALTH

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ5832 ENVIRONMENTAL LEGISLATION O/O DIRCTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC)					
A13201 Furniture and Fixture			100,000		100,000
ENVIRONMENTAL LEGISLATION O/O DIRCTOR GENERAL ENVIRONMENTAL POLICEY CENTRE (EPC)			**39,412,000**		**45,432,000**

PC21017 (017)
PUBLIC HEALTH

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**						
053	**POLLUTION ABATEMENT**						
0531	**POLLUTION ABATEMENT**						
053101	**ENVIRONMENT PROTECTION**						
LQ5834	**DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,952,000**		**48,101,000**
A011	**TOTAL PAY**		**50**	**50**	**21,451,000**		**21,451,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**15,850,000**		**15,850,000**
A01101	Total Basic Pay of Officers		24	24	15,850,000		15,850,000
D850-M	Director General, EMC	(BPS-20)	1	1	1,277,000		1,277,000
D494-M	Director Monitoring	(BPS-19)	1	1	1,086,000		1,086,000
D851-M	Director Laboratories	(BPS-19)	1	1	1,086,000		1,086,000
D852-M	Deputy Director Analysis & Forecasting	(BPS-18)	1	1	719,000		719,000
D853-M	Deputy Director E-Monitoring	(BPS-18)	1	1	719,000		719,000
D854-M	Deputy Director Air Monitoring	(BPS-18)	1	1	719,000		719,000
D855-M	Deputy Director Water & Wastewater	(BPS-18)	1	1	719,000		719,000
D856-M	Deputy Director Procurements	(BPS-18)	1	1	719,000		719,000
A908-M	Assistant Director Air Quality Modeling	(BPS-17)	1	1	567,000		567,000
A909-M	Assistant Director Water Quality Modeling	(BPS-17)	1	1	567,000		567,000
A910-M	Assistant Director Geospatial Analysis	(BPS-17)	1	1	567,000		567,000
A911-M	Assistant Director Air & Land	(BPS-17)	1	1	567,000		567,000
A912-M	Assistant Director Biodiversity	(BPS-17)	1	1	567,000		567,000
A913-M	Assistant Director Computer Programming	(BPS-17)	1	1	567,000		567,000
A914-M	Assistant Director Instrumentation	(BPS-17)	1	1	567,000		567,000
A915-M	Assistant Director Atmospheric Chemistry	(BPS-17)	2	2	1,107,000		1,107,000

PC21017 (017)
PUBLIC HEALTH

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**						
053	**POLLUTION ABATEMENT**						
0531	**POLLUTION ABATEMENT**						
053101	**ENVIRONMENT PROTECTION**						
LQ5834	**DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC)**						
A916-M	Assistant Director Vehicular Pollution	(BPS-17)	1	1	567,000		567,000
A917-M	Assistant Director Analystical Pollution	(BPS-17)	2	2	1,107,000		1,107,000
A918-M	Assistant Director Chemicals & Hardware	(BPS-17)	1	1	567,000		567,000
A920-M	Assistant Director Budget & Audit	(BPS-17)	1	1	567,000		567,000
A921-M	Assistant Director Admin	(BPS-17)	1	1	567,000		567,000
P037-M	Personal Assistant	(BPS-16)	1	1	355,000		355,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**5,601,000**		**5,601,000**
A01151	Total Basic Pay of Other Staff		26	26	5,601,000		5,601,000
S216-M	Stenographer	(BPS-15)	1	1	301,000		301,000
S078-M	Senior Clerk	(BPS-14)	1	1	285,000		285,000
J221-M	Junior Computer Operator	(BPS-12)	7	7	1,675,000		1,675,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,811,000		1,811,000
D186-M	Driver	(BPS-05)	2	2	375,000		375,000
C112-M	Chowkidar	(BPS-01)	1	1	168,000		168,000
N006-M	Naib Qasid	(BPS-01)	5	5	818,000		818,000
S025-M	Sanitary Worker	(BPS-01)	1	1	168,000		168,000
A012	**TOTAL ALLOWANCES**				**20,501,000**		**26,650,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,501,000**		**26,650,000**
A01202	House Rent Allowance				3,096,000		3,096,000
A01203	Conveyance Allowance				1,740,000		1,830,000
A0120D	Integrated Allowance				85,000		85,000
A01217	Medical Allowance				1,215,000		1,215,000
A01224	Entertainment Allowance				24,000		24,000
A0124H	Special Allowance-2021				3,492,000		3,492,000
A0124R	Ad-Hoc Relief Allowance 2022				2,096,000		2,096,000
A0124T	Special Allowance - 2022				2,096,000		2,096,000

PC21017 (017)
PUBLIC HEALTH

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
LQ5834	**DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC)**					
A0124X	Adhoc Relief Allowance 2023					6,495,000
A01270	Others			6,657,000		6,221,000
001	Others			6,657,000		6,221,000
A03	**TOTAL OPERATING EXPENSES**			**3,825,000**		**3,726,000**
A032	**TOTAL COMMUNICATIONS**			**230,000**		**230,000**
A03201	Postage and Telegraph			20,000		20,000
A03202	Telephone and Trunk Call			150,000		150,000
A03204	Electronic Communication			50,000		50,000
A03205	Courier and Pilot Service			10,000		10,000
A033	**TOTAL UTILITIES**			**370,000**		**370,000**
A03301	Gas			30,000		30,000
A03302	Water			20,000		20,000
A03303	Electricity			300,000		300,000
001	Electricity			300,000		300,000
A03304	Hot and Cold Weather Charges			20,000		20,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**		**101,000**
A03402	Rent for Office Building					1,000
A03407	Rates and Taxes			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,700,000**		**1,700,000**
A03805	Travelling Allowance			200,000		200,000
001	Travelling Allowance			200,000		200,000
A03807	P.O.L Charges			1,500,000		1,500,000
A039	**TOTAL GENERAL**			**1,425,000**		**1,325,000**
A03901	Stationery			400,000		400,000
A03902	Printing and Publication			200,000		200,000
001	Printing and Publications			200,000		200,000
A03905	Newspapers Periodicals and Books			25,000		25,000

PC21017 (017)
PUBLIC HEALTH

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
LQ5834	**DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC)**					
001	News Papers, Periodicals & Books			25,000		25,000
A03907	Advertising & Publicity			100,000		
001	Advertising & Publicity			100,000		
A03942	Cost of Other Stores			200,000		200,000
001	Cost of Other Stores			200,000		200,000
A03955	Computer Stationary			200,000		200,000
A03970	Others			300,000		300,000
001	Others			300,000		300,000
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**			**800,000**		**800,000**
A130	**TOTAL TRANSPORT**			**500,000**		**500,000**
A13001	Transport			500,000		500,000

PC21017 (017)
PUBLIC HEALTH

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
LQ5834	**DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC)**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**		**200,000**
A13101	Machinery and Equipment			200,000		200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**		**100,000**
A13201	Furniture and Fixture			100,000		100,000
	DIRECTOR GENERAL ENVIRONMENTAL MONITORING CENTRE (EMC)			**46,581,000**		**52,631,000**

PC21017 (017)
PUBLIC HEALTH

062101 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
06	**HOUSING AND COMMUNITY AMENITIES**						
062	**COMMUNITY DEVELOPMENT**						
0621	**URBAN DEVELOPMENT**						
062101	**ADMINISTRATION**						
LQ4671	**Dera Ghazi Khan Development Authourity**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**43,812,000**	**39,244,000**	**47,885,000**
A011	**TOTAL PAY**		**84**	**84**	**27,821,000**	**24,933,000**	**31,100,000**
A011-1	**TOTAL PAY OF OFFICERS**		**35**	**35**	**16,994,000**	**16,374,000**	**14,825,000**
A01101	Total Basic Pay of Officers		35	35	16,494,000	15,286,000	14,300,000
D110-M	Director General	(BPS-20)	1	1	1,262,000		1,000,000
D262-M	Director (Engg.)	(BPS-19)	1	1	941,000		950,000
D316-M	Director Finance	(BPS-19)	1	1	644,000		650,000
D796-M	Director Planning	(BPS-19)	1	1	644,000		650,000
D051-M	Deputy Director	(BPS-18)	2	2	1,073,000		950,000
D059-M	Deputy Director Accounts	(BPS-18)	1	1	440,000		400,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	440,000		450,000
D590-M	Deputy Director (Finance)	(BPS-18)	1	1	440,000		450,000
A012-M	Accounts Officer	(BPS-17)	1	1	307,000		300,000
A146-M	Assistant Director	(BPS-17)	2	2	895,000		900,000
A155-M	Assistant Director Admn.	(BPS-17)	1	1	307,000		300,000
A574-M	Assistant Director (Architecture)	(BPS-17)	1	1	307,000		300,000
A686-M	Assistant Director (Management)	(BPS-17)	1	1	307,000		300,000
A815-M	Assistant Director(Finance)	(BPS-17)	1	1	307,000		300,000
A849-M	Assistant Director (Town Planning)	(BPS-17)	1	1	636,000		500,000
L061-M	Legal Advisor	(BPS-17)	1	1	307,000		300,000
P139-M	Private Secretary	(BPS-17)	1	1	538,000		400,000
P149-M	Procurement Officer	(BPS-17)	1	1	307,000		300,000
P173-M	Protocol Officer	(BPS-17)	1	1	530,000		425,000
R059-M	Research Officer	(BPS-17)	5	5	1,968,000		1,275,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	938,000		800,000

PC21017 (017)
PUBLIC HEALTH

062101 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
06	**HOUSING AND COMMUNITY AMENITIES**						
062	**COMMUNITY DEVELOPMENT**						
0621	**URBAN DEVELOPMENT**						
062101	**ADMINISTRATION**						
LQ4671	**Dera Ghazi Khan Development Authourity**						
S282-M	Superintendent	(BPS-17)	2	2	1,276,000		1,000,000
O070-M	Office Assistant	(BPS-16)	4	4	1,379,000		1,100,000
S216-M	Stenographer	(BPS-16)	1	1	301,000		300,000
A01102	Personal pay				500,000	1,088,000	525,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**49**	**10,827,000**	**8,559,000**	**16,275,000**
A01151	Total Basic Pay of Other Staff		49	49	10,327,000	7,943,000	15,750,000
A317-M	Auditor	(BPS-15)	1	1	249,000		600,000
A008-M	Accountant	(BPS-14)	1	1	394,000		650,000
S078-M	Senior Clerk	(BPS-14)	2	2	471,000		675,000
A460-M	Auto CAD Operator	(BPS-12)	1	1	209,000		400,000
C233-M	Computer Operator	(BPS-12)	4	4	837,000		1,000,000
A011-M	Accounts Clerk	(BPS-11)	1	1	198,000		400,000
D222-M	Draftsman	(BPS-11)	1	1	198,000		450,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,192,000		1,400,000
S262-M	Sub Engineer	(BPS-11)	4	4	948,000		1,350,000
T036-M	Telephone Operator	(BPS-11)		2			550,000
S307-M	Surveyor	(BPS-10)	2	2	385,000		700,000
P027-M	Patwari	(BPS-09)	1	1	182,000		350,000
S250-M	Store Keeper	(BPS-07)	1	1	171,000		400,000
T036-M	Telephone Operator	(BPS-07)	2		342,000		
E034-M	Electrician	(BPS-06)	1	1	165,000		400,000
D003-M	Daftri	(BPS-05)	1	1	160,000		400,000
D186-M	Driver	(BPS-05)		6			1,175,000
D186-M	Driver	(BPS-04)	6		1,310,000		
C112-M	Chowkidar	(BPS-01)	2	2	356,000		1,450,000
N006-M	Naib Qasid	(BPS-01)	9	9	1,995,000		2,500,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	565,000		900,000

PC21017 (017)
PUBLIC HEALTH

062101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
062	**COMMUNITY DEVELOPMENT**					
0621	**URBAN DEVELOPMENT**					
062101	**ADMINISTRATION**					
LQ4671	**Dera Ghazi Khan Development Authourity**					
A01152	Personal pay			500,000	616,000	525,000
A012	**TOTAL ALLOWANCES**			**15,991,000**	**14,311,000**	**16,785,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,890,000**	**12,762,000**	**15,629,000**
A01201	Senior Post Allowance			24,000	12,000	24,000
A01202	House Rent Allowance			2,500,000	1,986,000	2,625,000
A01203	Conveyance Allowance			2,000,000	1,556,000	2,100,000
A0120D	Integrated Allowance			500,000	96,000	525,000
A01217	Medical Allowance			1,500,000	1,121,000	1,575,000
A01224	Entertainment Allowance			24,000	9,000	25,000
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	59,000	72,000
A01236	Deputation Allowance			750,000	470,000	787,000
A0123E	Executive Allowance			1,500,000	1,417,000	1,575,000
A0124H	Special Allowance-2021			10,000	1,534,000	11,000
A0124R	Ad-Hoc Relief Allowance 2022			2,000,000	1,857,000	2,100,000
A0124T	Special Allowance - 2022			10,000	205,000	10,000
A01264	Technical Allowance			2,000,000	1,267,000	2,100,000
A01270	Others			2,000,000	1,173,000	2,100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,000,000		2,100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,101,000**	**1,549,000**	**1,156,000**
A01273	Honoraria			1,000	953,000	1,000
000	Honoraria			1,000		1,000
A01274	Medical Charges			100,000	32,000	105,000
A01277	Contingent Paid Staff			700,000	365,000	735,000
A01278	Leave Salary			300,000	199,000	315,000
A03	**TOTAL OPERATING EXPENSES**			**7,222,000**	**4,124,000**	**7,304,000**
A031	**TOTAL FEES**			**110,000**	**2,000**	**111,000**
A03101	Bank fees			10,000	1,000	11,000
A03102	Legal fees			100,000	1,000	100,000
A032	**TOTAL COMMUNICATIONS**			**350,000**	**155,000**	**353,000**

PC21017 (017)
PUBLIC HEALTH

062101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
062	**COMMUNITY DEVELOPMENT**					
0621	**URBAN DEVELOPMENT**					
062101	**ADMINISTRATION**					
LQ4671	**Dera Ghazi Khan Development Authourity**					
A03201	Postage and Telegraph			50,000	13,000	53,000
A03202	Telephone and Trunk Call			200,000	113,000	200,000
A03205	Courier and Pilot Service			100,000	29,000	100,000
A033	**TOTAL UTILITIES**			**2,150,000**	**1,651,000**	**2,475,000**
A03301	Gas			50,000	42,000	60,000
A03302	Water			200,000	86,000	200,000
A03303	Electricity			1,500,000	1,217,000	1,800,000
001	Electricity			1,500,000		1,800,000
A03304	Hot and Cold Weather Charges			100,000	58,000	100,000
A03305	POL for Generator			300,000	248,000	315,000
A034	**TOTAL OCCUPANCY COSTS**			**401,000**	**91,000**	**421,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A03407	Rates and Taxes			100,000	5,000	105,000
A03409	Insurance			100,000	1,000	105,000
A03410	Security			200,000	84,000	210,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03601	Fuel			1,000		1,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**100,000**	**44,000**	**105,000**
A03770	Other			100,000	44,000	105,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,100,000**	**712,000**	**1,220,000**
A03805	Travelling Allowance			400,000	247,000	420,000
001	Travelling Allowance			400,000		420,000
A03806	Transportation of Goods			200,000	26,000	200,000
A03807	P.O.L Charges			500,000	439,000	600,000
A039	**TOTAL GENERAL**			**3,010,000**	**1,469,000**	**2,618,000**
A03901	Stationery			500,000	266,000	525,000

PC21017 (017)
PUBLIC HEALTH

062101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
062	**COMMUNITY DEVELOPMENT**					
0621	**URBAN DEVELOPMENT**					
062101	**ADMINISTRATION**					
LQ4671	**Dera Ghazi Khan Development Authourity**					
A03902	Printing and Publication			500,000	264,000	525,000
001	Printing and Publications			500,000		525,000
A03904	Hire of Vehicles			150,000	36,000	157,000
A03905	Newspapers Periodicals and Books			50,000	19,000	50,000
001	News Papers, Periodicals & Books			50,000		50,000
A03906	Uniforms and Protective Clothing			100,000	73,000	100,000
A03907	Advertising & Publicity			500,000	194,000	
001	Advertising & Publicity			500,000		
A03917	Law Charges			200,000	26,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations			400,000	185,000	420,000
A03919	Payments to Others for Service Rendered			100,000	100,000	105,000
001	Payments to Others for Service Rendered			100,000		105,000
A03936	Foreign/Inland Training Course Fee			10,000	2,000	11,000
001	Foreign Training			10,000		11,000
A03970	Others			500,000	304,000	525,000
001	Others			500,000		525,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,003,000**	**3,551,000**	**6,303,000**
A041	**TOTAL PENSION**			**6,003,000**	**3,551,000**	**6,303,000**
A04114	Superannuation Encashment Of L.P.R			2,000		2,000
A04116	Pension contribution (LCS/ Non LCS)			6,000,000	3,551,000	6,300,000
A04170	Others			1,000		1,000
002	Others			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**201,000**	**201,000**	**201,000**
A052	**TOTAL GRANTS-DOMESTIC**			**201,000**	**201,000**	**201,000**
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
A05270	To Others			200,000	200,000	200,000
001	Others			200,000		200,000
A06	**TOTAL TRANSFERS**			**50,000**	**11,000**	**53,000**

PC21017 (017)
PUBLIC HEALTH

062101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
062	**COMMUNITY DEVELOPMENT**					
0621	**URBAN DEVELOPMENT**					
062101	**ADMINISTRATION**					
LQ4671	**Dera Ghazi Khan Development Authourity**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			50,000	11,000	53,000
A06301	Entertainments & Gifts			50,000	11,000	53,000
001	Entertainment & Gifts			50,000		53,000
A09	**TOTAL PHYSICAL ASSETS**			4,101,000	1,466,000	4,306,000
A091	**TOTAL PURCHASE OF BUILDING**			1,000		1,000
A09102	Land and buildings-residential buildings			1,000		1,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,400,000	921,000	2,520,000
A09201	Hardware			800,000	223,000	840,000
A09202	Software			800,000		840,000
A09203	I.T. Equipment			800,000	698,000	840,000
A095	**TOTAL PURCHASE OF TRANSPORT**			600,000	200,000	630,000
A09501	Transport			600,000	200,000	630,000
001	Transport			600,000		630,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			600,000	151,000	630,000
A09601	Plant and Machinery			600,000	151,000	630,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			500,000	194,000	525,000
A09701	Purchase of Furniture and Fixture			500,000	194,000	525,000
A12	**TOTAL CIVIL WORKS**			100,000	13,000	105,000

PC21017 (017)
PUBLIC HEALTH

062101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
062	**COMMUNITY DEVELOPMENT**					
0621	**URBAN DEVELOPMENT**					
062101	**ADMINISTRATION**					
LQ4671	**Dera Ghazi Khan Development Authourity**					
A127	**TOTAL DERA(DROUGHT EMERGENCY RELIEF**			**100,000**	**13,000**	**105,000**
A12703	Consultant Services &Training			100,000	13,000	105,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,512,000**	**891,000**	**1,573,000**
A130	**TOTAL TRANSPORT**			**100,000**	**76,000**	**105,000**
A13001	Transport			100,000	76,000	105,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**121,000**	**158,000**
A13101	Machinery and Equipment			100,000	71,000	105,000
A13199	Others			50,000	50,000	53,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**7,000**	**11,000**
A13201	Furniture and Fixture			10,000	7,000	11,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**500,000**	**258,000**	**525,000**
A13301	Office Buildings			500,000	258,000	525,000
001	Office Buildings			500,000		525,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**100,000**	**100,000**	**100,000**
A13604	Other bridges			100,000	100,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**352,000**	**169,000**	**359,000**
A13701	Hardware			200,000	107,000	200,000
A13702	Software			2,000		2,000
A13703	I.T. Equipment			150,000	62,000	157,000

PC21017 (017)
PUBLIC HEALTH

062101 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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ4671 Dera Ghazi Khan Development Authourity					
A138 TOTAL GENERAL			**300,000**	**160,000**	**315,000**
A13801 Maintenance of Gardens			300,000	160,000	315,000
Dera Ghazi Khan Development Authourity			**63,001,000**	**49,501,000**	**67,730,000**

PC21017 (017)
PUBLIC HEALTH

062101 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
06	**HOUSING AND COMMUNITY AMENITIES**						
062	**COMMUNITY DEVELOPMENT**						
0621	**URBAN DEVELOPMENT**						
062101	**ADMINISTRATION**						
LQ4941	**Koh-e-Suleman Development Authority**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,849,000**	**45,309,000**	**53,848,000**
A011	**TOTAL PAY**		**102**	**102**	**30,949,000**	**30,683,000**	**36,100,000**
A011-1	**TOTAL PAY OF OFFICERS**		**36**	**36**	**21,460,000**	**20,641,000**	**23,582,000**
A01101	Total Basic Pay of Officers		36	36	21,000,000	20,505,000	23,100,000
D110-M	Director General	(BPS-20)	1	1	1,500,000		1,850,000
D783-M	Director (Admn & Finance)	(BPS-19)	1	1	1,200,000		1,500,000
D784-M	Director (Planning)	(BPS-19)	1	1	1,200,000		1,500,000
D785-M	Director (Engineering)	(BPS-19)	1	1	1,200,000		1,500,000
C461-M	Chief Security Officer / Inspector	(BPS-18)	1	1	1,000,000		1,300,000
D263-M	Deputy Director (Engg.)	(BPS-18)	1	1	1,000,000		1,300,000
D786-M	Deputy Director (A&F)	(BPS-18)	1	1	1,000,000		1,300,000
D787-M	Deputy Director (Est & M)	(BPS-18)	1	1	1,000,000		1,300,000
A316-M	Audit Officer	(BPS-17)	2	2	800,000		1,000,000
A424-M	Assistant Manager/SDO	(BPS-17)	4	4	1,600,000		2,000,000
A432-M	Assistant Director Architecture(Interior	(BPS-17)	1	1	600,000		200,000
A746-M	Accounts Officer (Audit)	(BPS-17)	2	2	800,000		1,000,000
A849-M	Assistant Director (Town Planning)	(BPS-17)	1	1	600,000		200,000
L047-M	Law Officer	(BPS-17)	1	1	600,000		200,000
L132-M	Land Acquisition Collector	(BPS-17)	1	1	600,000		200,000
P139-M	Private Secretary	(BPS-17)	1	1	600,000		700,000
P184-M	Public Relation Officer	(BPS-17)	1	1	600,000		200,000
P200-M	Project Officer	(BPS-17)	1	1	600,000		700,000
S282-M	Superintendent	(BPS-17)	3	3	1,500,000		1,500,000
A097-M	Assistant	(BPS-16)	4	4	1,200,000		1,500,000
A317-M	Auditor	(BPS-16)	2	2	600,000		750,000

PC21017 (017)
PUBLIC HEALTH

062101 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
06	**HOUSING AND COMMUNITY AMENITIES**						
062	**COMMUNITY DEVELOPMENT**						
0621	**URBAN DEVELOPMENT**						
062101	**ADMINISTRATION**						
LQ4941	**Koh-e-Suleman Development Authority**						
A334-M	Accountant	(BPS-16)	2	2	600,000		800,000
P037-M	Personal Assistant	(BPS-16)	1	1	300,000		300,000
S792-M	Senior Computer Operator	(BPS-16)	1	1	300,000		300,000
A01102	Personal pay				150,000	16,000	157,000
A01103	Special Pay				10,000	9,000	10,000
A01150	Others				300,000	111,000	315,000
001	Pay of Officers (R.E.)				300,000		315,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**66**	**66**	**9,489,000**	**10,042,000**	**12,518,000**
A01151	Total Basic Pay of Other Staff		66	66	9,039,000	9,709,000	12,045,000
B135	Building Inspector	(BPS-14)	1	1	300,000		385,000
H030-M	Head Draftsman	(BPS-14)	1	1	300,000		385,000
R073-M	Revenue Officer	(BPS-14)	1	1	300,000		110,000
C173-M	Computer Operator	(BPS-12)	3	3	500,000		660,000
A082-M	Architect	(BPS-11)	1	1	250,000		110,000
D171-M	Draftsman	(BPS-11)	1	1	250,000		330,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,000,000		1,320,000
K002-F	Kanungo	(BPS-11)	1	1	250,000		330,000
S262-M	Sub Engineer	(BPS-11)	8	8	1,200,000		1,650,000
P027-M	Patwari	(BPS-09)	2	2	400,000		600,000
S250-M	Store Keeper	(BPS-07)	1	1	150,000		250,000
T036-M	Telephone Operator	(BPS-07)	4	4	800,000		1,100,000
E034-M	Electrician	(BPS-06)	1	1	150,000		200,000
D186-M	Driver	(BPS-04)	14	14	1,500,000		1,980,000
B019-M	Beldar	(BPS-01)	2	2	133,000		275,000
C112-M	Chowkidar	(BPS-01)	3	3	200,000		275,000
M019-M	Mali	(BPS-01)	3	3	200,000		275,000
N006-M	Naib Qasid	(BPS-01)	9	9	956,000		1,540,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	200,000		270,000

PC21017 (017)
PUBLIC HEALTH

062101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
062	**COMMUNITY DEVELOPMENT**					
0621	**URBAN DEVELOPMENT**					
062101	**ADMINISTRATION**					
LQ4941	**Koh-e-Suleman Development Authority**					
A01152	Personal pay			50,000	5,000	53,000
A01170	Others			400,000	328,000	420,000
001	Pay of Other Staff (R.E.)			400,000		420,000
A012	**TOTAL ALLOWANCES**			**16,900,000**	**14,626,000**	**17,748,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,200,000**	**14,099,000**	**15,963,000**
A01201	Senior Post Allowance			50,000		53,000
A01202	House Rent Allowance			3,000,000	2,516,000	3,150,000
A01203	Conveyance Allowance			2,500,000	2,137,000	2,625,000
A0120D	Integrated Allowance			10,000		11,000
A01211	Hill Allowance			1,200,000	860,000	1,260,000
A01216	Qualification Allowance			300,000	300,000	315,000
A01217	Medical Allowance			1,300,000	1,051,000	1,365,000
A0121K	Utility Al to commissioners, DCOs and AC			250,000	190,000	263,000
A0121N	Personal Allowance			50,000		53,000
A01224	Entertainment Allowance			50,000	4,000	53,000
A01226	Computer Allowance			50,000	4,000	53,000
A01236	Deputation Allowance			80,000		84,000
A01239	Special Allowance			50,000	58,000	53,000
001	Special Allowance			50,000		53,000
A0123E	Executive Allowance			3,000,000	2,650,000	3,150,000
A0124H	Special Allowance-2021			1,000,000	1,121,000	1,050,000
A01250	Incentive Allowance			800,000	923,000	840,000
A01264	Technical Allowance			10,000	200,000	10,000
A01270	Others			1,500,000	2,085,000	1,575,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,500,000		1,575,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,700,000**	**527,000**	**1,785,000**
A01271	Overtime Allowance			50,000		52,000
A01273	Honoraria			1,000,000	384,000	1,050,000
000	Honoraria			1,000,000		1,050,000
A01274	Medical Charges			100,000	143,000	105,000
A01277	Contingent Paid Staff			500,000		525,000
A01278	Leave Salary			50,000		53,000

PC21017 (017)
PUBLIC HEALTH

062101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
062	**COMMUNITY DEVELOPMENT**					
0621	**URBAN DEVELOPMENT**					
062101	**ADMINISTRATION**					
LQ4941	**Koh-e-Suleman Development Authority**					
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**1,800,000**	**200,000**	**1,890,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**1,800,000**	**200,000**	**1,890,000**
A02203	Consultant based Research and Surveys			1,800,000	200,000	1,890,000
A03	**TOTAL OPERATING EXPENSES**			**25,665,000**	**17,585,000**	**33,399,000**
A031	**TOTAL FEES**			**300,000**	**147,000**	**315,000**
A03101	Bank fees			100,000	47,000	105,000
A03102	Legal fees			100,000	54,000	105,000
A03103	License Fees			100,000	46,000	105,000
A032	**TOTAL COMMUNICATIONS**			**800,000**	**430,000**	**841,000**
A03201	Postage and Telegraph			200,000	107,000	210,000
A03202	Telephone and Trunk Call			500,000	288,000	525,000
A03205	Courier and Pilot Service			50,000	18,000	53,000
A03206	Photography charges			50,000	17,000	53,000
A033	**TOTAL UTILITIES**			**2,230,000**	**1,388,000**	**2,102,000**
A03301	Gas			220,000	185,000	264,000
A03302	Water			400,000	284,000	420,000
A03303	Electricity			1,200,000	691,000	1,000,000
001	Electricity			1,200,000		1,000,000
A03304	Hot and Cold Weather Charges			250,000	116,000	262,000
A03305	POL for Generator			85,000	77,000	78,000
A03370	Others			75,000	35,000	78,000
A034	**TOTAL OCCUPANCY COSTS**			**3,900,000**	**2,314,000**	**4,470,000**
A03402	Rent for Office Building			2,500,000	2,150,000	3,000,000
A03407	Rates and Taxes			100,000	39,000	105,000
A03409	Insurance			300,000		315,000
A03410	Security			1,000,000	125,000	1,050,000

PC21017 (017)
PUBLIC HEALTH

062101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
062	**COMMUNITY DEVELOPMENT**					
0621	**URBAN DEVELOPMENT**					
062101	**ADMINISTRATION**					
LQ4941	**Koh-e-Suleman Development Authority**					
A036	**TOTAL MOTOR VEHICLES**			**150,000**	**65,000**	**157,000**
A03601	Fuel			50,000	19,000	52,000
A03670	Others			100,000	46,000	105,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,700,000**	**8,217,000**	**11,460,000**
A03805	Travelling Allowance			800,000	464,000	840,000
001	Travelling Allowance			800,000		840,000
A03806	Transportation of Goods			400,000	219,000	420,000
A03807	P.O.L Charges			8,500,000	7,534,000	10,200,000
A039	**TOTAL GENERAL**			**8,585,000**	**5,024,000**	**14,054,000**
A03901	Stationery			600,000	396,000	630,000
A03902	Printing and Publication			240,000	88,000	252,000
001	Printing and Publications			240,000		252,000
A03904	Hire of Vehicles			100,000	34,000	105,000
A03905	Newspapers Periodicals and Books			150,000	57,000	157,000
001	News Papers, Periodicals & Books			150,000		157,000
A03906	Uniforms and Protective Clothing			10,000		11,000
A03907	Advertising & Publicity			200,000	110,000	
001	Advertising & Publicity			200,000		
A03917	Law Charges			175,000	60,000	183,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000,000	2,785,000	5,250,000
A03919	Payments to Others for Service Rendered			2,000,000	1,447,000	2,100,000
001	Payments to Others for Service Rendered			2,000,000		2,100,000
A03921	Unforeseen exp.for disaster preparedness & relief					5,250,000
A03932	Demarcation of Indo-Pakistan Boundary			10,000		11,000
A03970	Others			100,000	47,000	105,000
001	Others			100,000		105,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**930,000**	**96,000**	**976,000**

PC21017 (017)
PUBLIC HEALTH

062101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
062	**COMMUNITY DEVELOPMENT**					
0621	**URBAN DEVELOPMENT**					
062101	**ADMINISTRATION**					
LQ4941	**Koh-e-Suleman Development Authority**					
A041	**TOTAL PENSION**			**930,000**	**96,000**	**976,000**
A04114	Superannuation Encashment Of L.P.R			330,000	21,000	346,000
A04116	Pension contribution (LCS/ Non LCS)			500,000	62,000	525,000
A04170	Others			100,000	13,000	105,000
001	Other-Financial Assistance to deceased civil servants			100,000		105,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**555,000**	**91,000**	**582,000**
A052	**TOTAL GRANTS-DOMESTIC**			**555,000**	**91,000**	**582,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	62,000	525,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000	62,000	525,000
A05270	To Others			55,000	29,000	57,000
001	Others			55,000		57,000
A06	**TOTAL TRANSFERS**			**50,000**	**16,000**	**53,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**16,000**	**53,000**
A06301	Entertainments & Gifts			50,000	16,000	53,000
001	Entertainment & Gifts			50,000		53,000
A09	**TOTAL PHYSICAL ASSETS**			**2,397,000**	**805,000**	**942,000**
A091	**TOTAL PURCHASE OF BUILDING**			**1,502,000**		**2,000**
A09102	Land and buildings-residential buildings			1,000		1,000
A09103	Land and buildings- office buildings			1,000		1,000
A09105	Transport			500,000		
A09106	Plant and Machinery			500,000		
A09107	Furniture and Fixtures			500,000		
A092	**TOTAL COMPUTER EQUIPMENT**			**395,000**	**335,000**	**415,000**

PC21017 (017)
PUBLIC HEALTH

062101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
062	**COMMUNITY DEVELOPMENT**					
0621	**URBAN DEVELOPMENT**					
062101	**ADMINISTRATION**					
LQ4941	**Koh-e-Suleman Development Authority**					
A09201	Hardware			225,000	214,000	236,000
A09202	Software			120,000	104,000	126,000
A09203	I.T. Equipment			50,000	17,000	53,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**500,000**	**470,000**	**525,000**
A09802	Purchase of other assets-others			500,000	470,000	525,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,885,000**	**3,228,000**	**4,918,000**
A130	**TOTAL TRANSPORT**			**500,000**	**344,000**	**525,000**
A13001	Transport			500,000	344,000	525,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**710,000**	**518,000**	**536,000**
A13101	Machinery and Equipment			500,000	311,000	525,000
A13199	Others			210,000	207,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**525,000**	**365,000**	**550,000**
A13201	Furniture and Fixture			525,000	365,000	550,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**550,000**	**338,000**	**577,000**
A13301	Office Buildings			550,000	338,000	577,000
001	Office Buildings			550,000		577,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,500,000**	**932,000**	**1,575,000**
A13701	Hardware			500,000	296,000	525,000
A13702	Software			500,000	305,000	525,000
A13703	I.T. Equipment			500,000	331,000	525,000

PC21017 (017)
PUBLIC HEALTH

062101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
062	**COMMUNITY DEVELOPMENT**					
0621	**URBAN DEVELOPMENT**					
062101	**ADMINISTRATION**					
LQ4941	**Koh-e-Suleman Development Authority**					
A139	**TOTAL TELECOMMUNICATION WORKS**			**1,100,000**	**731,000**	**1,155,000**
A13901	Lines and Wires-Repairs			1,100,000	731,000	1,155,000
Koh-e-Suleman Development Authority				**84,131,000**	**67,330,000**	**96,608,000**

PC21017 (017)
PUBLIC HEALTH

062101 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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062101 ADMINISTRATION					
LQ5050 Lahore Development Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**890,000,000**	
A052 TOTAL GRANTS-DOMESTIC				**890,000,000**	
A05270 To Others				890,000,000	
Lahore Development Authority				**890,000,000**	

PC21017 (017)
PUBLIC HEALTH

063101 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
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
LQ4201	**Chief Engineer (North Zone)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,221,882,000	1,512,724,000	1,222,666,000
A011	**TOTAL PAY**		1738	1725	686,568,000	753,869,000	752,420,000
A011-1	**TOTAL PAY OF OFFICERS**		212	212	172,082,000	184,946,000	182,151,000
A01101	Total Basic Pay of Officers		212	212	170,432,000	183,834,000	181,801,000
C080-M	Chief Engineer	(BPS-20)	1	1	2,461,000		2,478,000
D100-M	Director	(BPS-19)	2	2	3,460,000		3,546,000
D912-F	Director (Monitoring & Evaluation)	(BPS-19)	1	1	1,427,000		1,155,000
S290-M	Superintending Engineer	(BPS-19)	4	4	5,860,000		6,186,000
D051-M	Deputy Director	(BPS-18)	5	5	7,617,000		7,956,000
E085-M	Executive Engineer	(BPS-18)	18	18	19,508,000		21,248,000
R059-M	Research Officer	(BPS-18)	1	1	1,357,000		1,303,000
A032-M	Administrative Officer	(BPS-17)	1	1	1,208,000		1,160,000
A179-M	Assistant Engineer	(BPS-17)	4	4	4,166,000		4,181,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	1,148,000		1,102,000
B089-M	Budget Officer	(BPS-17)	1	1	1,000,000		1,100,000
C077-M	Chief Draftsman	(BPS-17)	1	1	1,208,000		1,160,000
C176-M	Computer Programmer	(BPS-17)	1	1	1,300,000		1,430,000
C399-M	Community Development Officer	(BPS-17)	18	18	14,000,000		15,400,000
D159-M	Divisional Accountant	(BPS-17)	1	1	904,000		868,000
J038-M	Junior Research Officer	(BPS-17)	17	17	10,308,000		11,022,000
N055-M	Network Administrator	(BPS-17)	1	1	1,200,000		1,320,000
S260-M	Sub Divisional Officer	(BPS-17)	56	56	38,262,000		41,772,000
S282-M	Superintendent	(BPS-17)	9	9	9,770,000		10,135,000
A097-M	Assistant	(BPS-16)	13	13	8,034,000		7,993,000
A389-M	Assistant Computer Programmer	(BPS-16)	1	1	519,000		570,000

PC21017 (017)
PUBLIC HEALTH

063101 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
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
LQ4201	**Chief Engineer (North Zone)**						
C117-M	Circle Head Draftsman	(BPS-16)	4	4	3,500,000		3,850,000
D159-M	Divisional Accountant	(BPS-16)	8	8	6,000,000		6,600,000
D269-M	Divisional Accounts Officer	(BPS-16)	10	10	5,500,000		6,050,000
D512-M	Data Analyst	(BPS-16)	2	2	1,500,000		1,650,000
H018-M	Head Assistant	(BPS-16)	26	26	15,142,000		16,656,000
R095-M	Research Assistant	(BPS-16)	4	4	3,017,000		2,896,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	1,056,000		1,014,000
A01102	Personal pay				1,500,000	705,000	250,000
A01103	Special Pay				150,000	51,000	100,000
A01105	Qualification Pay					122,000	
A01106	Total Pay of contract staff					234,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1526**	**1513**	**514,486,000**	**568,923,000**	**570,269,000**
A01151	Total Basic Pay of Other Staff		1526	1513	513,486,000	562,554,000	570,019,000
S216-M	Stenographer	(BPS-15)	3	3	2,024,000		1,912,000
D222-M	Draftsman	(BPS-14)	1	1	617,000		611,000
S078-M	Senior Clerk	(BPS-14)	4	4	2,024,000		2,004,000
S216-M	Stenographer	(BPS-14)	23	23	13,500,000		14,850,000
S268-M	Sub-Divisional Clerk	(BPS-14)	56	56	29,000,000		31,900,000
S271-M	Sub-Engineer	(BPS-14)	2	2	2,006,000		1,986,000
D163-M	Divisional Head Draftsman	(BPS-13)	23	23	12,577,000		13,834,000
A590-M	Auto cade Operator	(BPS-12)	18	18	8,000,000		8,800,000
D020-M	Data Entry Operator	(BPS-12)	107	107	35,200,000		38,720,000
H144-M	Hardware Technician	(BPS-12)	1	1	521,000		573,000
A011-M	Accounts Clerk	(BPS-11)	20	20	12,000,000		13,200,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	139	139	53,000,000		58,300,000
C400-M	Community Base Motivator	(BPS-11)	108	108	40,000,000		44,000,000
D171-M	Draftsman	(BPS-11)	26	26	14,000,000		15,400,000

PC21017 (017)
PUBLIC HEALTH

063101 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
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
LQ4201	**Chief Engineer (North Zone)**						
J019-M	Junior Clerk	(BPS-11)	25	25	11,499,000		12,267,000
S262-M	Sub Engineer	(BPS-11)	181	181	86,000,000		94,600,000
S307-M	Surveyor	(BPS-11)	56	56	21,000,000		23,100,000
S351-M	Storekeeper (Junior Clerk)	(BPS-11)	2	2	530,000		525,000
A011-M	Accounts Clerk	(BPS-09)	16	16	9,000,000		9,900,000
E034-M	Electrician	(BPS-06)	57	57	15,582,000		17,076,000
D186-M	Driver	(BPS-05)		116			32,450,000
L003-M	Laboratory Assistant	(BPS-05)	15	15	3,600,000		3,960,000
L004-M	Laboratory Assistant	(BPS-05)	4	4	2,106,000		2,085,000
P095-M	Plumber	(BPS-05)	56	56	15,397,000		16,936,000
T061-M	Tracer	(BPS-05)	16	16	5,000,000		5,500,000
W059-M	Work Supervisor	(BPS-05)	1	1	364,000		360,000
D186-M	Driver	(BPS-04)	120	4	30,935,000		1,421,000
M065-M	Mechanic	(BPS-04)	1	1	192,000		190,000
M212-M	Mechanic/Skilled Mechanic	(BPS-04)	1	1	664,000		657,000
T098-M	Tubewell Driver	(BPS-04)	2	2	502,000		497,000
D003-M	Daftri	(BPS-03)	3	3	1,202,000		1,267,000
L006-M	Laboratory Attendant	(BPS-02)	4	4	1,279,000		1,266,000
C112-M	Chowkidar	(BPS-01)	92	86	20,442,000		24,065,000
H076-M	Helper	(BPS-01)	2	2	936,000		927,000
K011-M	Khalasi	(BPS-01)	1	1	257,000		254,000
L006-M	Laboratory Attendant	(BPS-01)	12	12	2,000,000		2,750,000
M019-M	Mali	(BPS-01)	76	77	15,180,000		17,963,000
N006-M	Naib Qasid	(BPS-01)	171	177	34,783,000		40,325,000
S311-F	Sanitary Worker	(BPS-01)	3	3	700,000		770,000
S311-M	Sanitary Worker	(BPS-01)	78	64	9,867,000		12,818,000
A01152	Personal pay				1,000,000	325,000	250,000
A01153	Special Pay					1,000	

PC21017 (017)
PUBLIC HEALTH

063101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
LQ4201	**Chief Engineer (North Zone)**					
A01155	Qualification Pay				18,000	
A01156	Total Pay of contract staff				6,025,000	
A012	**TOTAL ALLOWANCES**			**535,314,000**	**758,855,000**	**470,246,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**532,939,000**	**756,761,000**	**467,730,000**
A01201	Senior Post Allowance			15,000	20,000	30,000
A01202	House Rent Allowance			35,070,000	47,715,000	37,082,000
A01203	Conveyance Allowance			44,960,000	53,230,000	80,996,000
A01207	Washing Allowance			1,000	6,000	2,000
A01208	Dress Allowance			10,000	6,000	8,000
A0120D	Integrated Allowance			1,830,000	4,870,000	1,886,000
A0120Q	Fixed Daily Allowance				573,000	
A0120R	Prison Allowance				9,000	
A01211	Hill Allowance			21,000	159,000	1,000
A01216	Qualification Allowance			1,200,000	3,486,000	1,200,000
A01217	Medical Allowance			26,600,000	34,924,000	27,986,000
A0121N	Personal Allowance			525,000	14,037,000	1,000
A0121Q	Audit & Accounts Allowance			90,000	995,000	200,000
A0121W	Counter Terrorism Allowance				9,000	
A01224	Entertainment Allowance			25,000	38,000	68,000
A01225	Instructional Allowance				6,000	
A01226	Computer Allowance			2,488,000	1,159,000	2,457,000
A0122M	Adhoc Relief Allowance-2016				18,000	
A0122N	Special Conveyance Allowance to Disabled Employees			250,000	2,580,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				33,000	
A01239	Special Allowance				326,000	
A0123E	Executive Allowance				2,000	
A0123G	Ad-hoc Relief Allowance-2018				30,000	
A0123P	Ad-hoc Relief A 2019				28,000	
A0123Q	Charities Commission Allowance				94,000	
A0123Y	Police Administration Allowance				9,000	
A01242	Consolidation Travelling Allowance				65,000	
A0124F	Adhoc Relief Allowance-2021				124,000	
A0124H	Special Allowance-2021			81,125,000	61,499,000	83,967,000
A0124R	Ad-Hoc Relief Allowance 2022			54,555,000	79,076,000	56,826,000
A0124T	Special Allowance - 2022			51,700,000	72,577,000	53,838,000
A0124X	Adhoc Relief Allowance 2023			186,150,000	271,117,000	71,625,000

PC21017 (017)
PUBLIC HEALTH

063101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
LQ4201	**Chief Engineer (North Zone)**					
A01264	Technical Allowance			22,508,000	40,717,000	23,928,000
A01270	Others			23,816,000	67,224,000	25,485,000
001	Others			157,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			23,659,000		23,685,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,375,000**	**2,094,000**	**2,516,000**
A01273	Honoraria			1,099,000	2,094,000	1,181,000
000	Honoraria			1,099,000		681,000
A01274	Medical Charges			1,220,000		1,278,000
A01278	Leave Salary			55,000		56,000
A01299	Others			1,000		1,000
001	Others			1,000		
A03	**TOTAL OPERATING EXPENSES**			**68,219,000**	**77,763,000**	**77,318,000**
A032	**TOTAL COMMUNICATIONS**			**4,239,000**	**5,613,000**	**4,553,000**
A03201	Postage and Telegraph			951,000	734,000	1,032,000
A03202	Telephone and Trunk Call			3,288,000	4,879,000	3,521,000
A033	**TOTAL UTILITIES**			**22,405,000**	**37,555,000**	**27,140,000**
A03301	Gas			1,788,000	1,961,000	2,015,000
A03302	Water			809,000	539,000	948,000
A03303	Electricity			18,723,000	31,134,000	22,657,000
001	Electricity			18,723,000		12,470,000
A03304	Hot and Cold Weather Charges			465,000	210,000	520,000
A03305	POL for Generator			620,000	3,711,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**8,813,000**	**10,619,000**	**9,662,000**
A03402	Rent for Office Building			8,228,000	10,543,000	9,050,000
A03407	Rates and Taxes			585,000	76,000	612,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,256,000**	**17,544,000**	**18,507,000**
A03805	Travelling Allowance			3,770,000	2,798,000	4,055,000
001	Travelling Allowance			3,770,000		3,069,000

PC21017 (017)
PUBLIC HEALTH

063101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
LQ4201	**Chief Engineer (North Zone)**					
A03807	P.O.L Charges			11,356,000	14,735,000	14,316,000
A03808	Conveyance Charges			85,000	11,000	89,000
A03809	CNG Charges (Govt)			45,000		47,000
A039	**TOTAL GENERAL**			**17,506,000**	**6,432,000**	**17,456,000**
A03901	Stationery			3,229,000	2,423,000	3,459,000
A03902	Printing and Publication			1,300,000	581,000	1,399,000
001	Printing and Publications			1,300,000		988,000
A03905	Newspapers Periodicals and Books			480,000	186,000	515,000
001	News Papers, Periodicals & Books			480,000		448,000
A03906	Uniforms and Protective Clothing			639,000	602,000	683,000
A03907	Advertising & Publicity			1,277,000	203,000	
001	Advertising & Publicity			1,277,000		
A03917	Law Charges			25,000	3,000	40,000
A03927	Purchase of drug and medicines			8,939,000	1,155,000	9,386,000
001	Purchase of drug and medicines			8,939,000		9,000
A03936	Foreign/Inland Training Course Fee			481,000	62,000	643,000
001	Foreign Training			481,000		178,000
A03955	Computer Stationary			188,000	319,000	197,000
A03970	Others			948,000	898,000	1,134,000
001	Others			948,000		748,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**31,700,000**	**17,694,000**	**42,000,000**
A041	**TOTAL PENSION**			**31,700,000**	**17,694,000**	**42,000,000**
A04114	Superannuation Encashment Of L.P.R			31,700,000	17,694,000	42,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**35,900,000**	**31,935,000**	**56,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**35,900,000**	**31,935,000**	**56,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			35,900,000	20,937,000	56,000,000
001	Fin. Assis. to the families of the persons who expires during service.			35,900,000		31,000,000
A05270	To Others				10,998,000	
A09	**TOTAL PHYSICAL ASSETS**			**753,000**	**17,617,000**	**786,000**

PC21017 (017)
PUBLIC HEALTH

063101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
LQ4201	**Chief Engineer (North Zone)**					
A095	**TOTAL PURCHASE OF TRANSPORT**			135,000		141,000
A09501	Transport			135,000		141,000
001	Transport			135,000		138,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			322,000	17,321,000	336,000
A09601	Plant and Machinery			322,000	17,321,000	336,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			296,000	296,000	309,000
A09701	Purchase of Furniture and Fixture			296,000	296,000	309,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,008,603,000	133,821,000	1,009,681,000
A130	**TOTAL TRANSPORT**			1,548,000	2,032,000	1,802,000
A13001	Transport			1,548,000	2,032,000	1,802,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,549,000	1,030,000	1,733,000
A13101	Machinery and Equipment			1,548,000	1,030,000	1,732,000
A13199	Others			1,000		1,000
A132	**TOTAL FURNITURE AND FIXTURE**			704,000	971,000	864,000
A13201	Furniture and Fixture			704,000	971,000	864,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,004,568,000	129,632,000	1,005,026,000
A13370	Others			1,004,568,000	129,632,000	1,005,026,000
001	Others					1,000
006	Maintenance of Buildings of Public Health Engineering Department			4,568,000		5,025,000

PC21017 (017)
PUBLIC HEALTH

063101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
LQ4201	**Chief Engineer (North Zone)**					
027	Operation and Maintenance of 2903 Functional Rural Water Supply Schemes and Dysfunctional Water Filtration Plants			1,000,000,000		1,000,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**234,000**	**156,000**	**256,000**
A13703	I.T. Equipment			234,000	156,000	256,000
Chief Engineer (North Zone)				**2,367,057,000**	**1,791,554,000**	**2,408,451,000**

PC21017 (017)
PUBLIC HEALTH

063101 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
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
LQ4202	**Chief Engineer (South Zone)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,312,717,000	1,291,308,000	1,295,979,000
A011	**TOTAL PAY**		1747	1747	781,449,000	664,071,000	881,516,000
A011-1	**TOTAL PAY OF OFFICERS**		247	247	224,234,000	158,280,000	249,840,000
A01101	Total Basic Pay of Officers		247	247	223,506,000	157,684,000	249,011,000
C080-M	Chief Engineer	(BPS-20)	1	1	2,951,000		3,459,000
D100-M	Director	(BPS-19)	1	1	2,166,000		2,621,000
D584-M	Director (Planning & Design)	(BPS-19)	1	1	4,900,000		5,390,000
D912-F	Director (Monitoring & Evaluation)	(BPS-19)	1	1	1,427,000		1,155,000
S290-M	Superintending Engineer	(BPS-19)	5	5	10,413,000		11,720,000
D051-M	Deputy Director	(BPS-18)	2	2	2,737,000		3,312,000
D062-M	Deputy Director Design	(BPS-18)	1	1	1,600,000		1,760,000
D585-M	Deputy Director (CDU)	(BPS-18)	1	1	1,500,000		1,650,000
E085-M	Executive Engineer	(BPS-18)	19	19	24,680,000		27,300,000
A012-M	Accounts Officer	(BPS-17)	1	1	1,675,000		2,027,000
A032-M	Administrative Officer	(BPS-17)	1	1	1,951,000		2,361,000
A179-M	Assistant Engineer	(BPS-17)	4	4	3,681,000		4,344,000
B089-M	Budget Officer	(BPS-17)	1	1	1,000,000		1,100,000
C077-M	Chief Draftsman	(BPS-17)	1	1	1,873,000		2,266,000
C399-M	Community Development Officer	(BPS-17)	18	18	12,500,000		13,750,000
J038-M	Junior Research Officer	(BPS-17)	18	18	21,715,000		24,048,000
S260-M	Sub Divisional Officer	(BPS-17)	56	56	38,966,000		43,112,000
S282-M	Superintendent	(BPS-17)	10	10	12,631,000		14,241,000
A097-M	Assistant	(BPS-16)	17	17	10,282,000		11,726,000
C117-M	Circle Head Draftsman	(BPS-16)	5	5	6,800,000		7,480,000
D159-F	Divisional Accountant	(BPS-16)	2	2	5,500,000		6,050,000
D159-M	Divisional Accountant	(BPS-16)	9	9	8,085,000		8,893,000

PC21017 (017)
PUBLIC HEALTH

063101 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
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
LQ4202	**Chief Engineer (South Zone)**						
D269-M	Divisional Accounts Officer	(BPS-16)	8	8	4,400,000		4,840,000
H018-M	Head Assistant	(BPS-16)	22	22	14,234,000		15,657,000
H024-M	Head Clerk	(BPS-16)	2	2	1,866,000		2,052,000
R095-M	Research Assistant	(BPS-16)	2	2	1,752,000		2,120,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	5,221,000		5,877,000
S262-M	Sub Engineer	(BPS-16)	35	35	17,000,000		18,700,000
A01102	Personal pay				728,000	472,000	829,000
A01103	Special Pay					1,000	
A01105	Qualification Pay					123,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1500**	**1500**	**557,215,000**	**505,791,000**	**631,676,000**
A01151	Total Basic Pay of Other Staff		1500	1500	556,815,000	505,391,000	631,229,000
A011-M	Accounts Clerk	(BPS-15)	2	2	800,000		880,000
D163-M	Divisional Head Draftsman	(BPS-15)	1	1	730,000		803,000
S216-M	Stenographer	(BPS-15)	1	1	680,000		748,000
H018-M	Head Assistant	(BPS-14)	1	1	900,000		990,000
S078-M	Senior Clerk	(BPS-14)	5	5	4,796,000		5,721,000
S216-M	Stenographer	(BPS-14)	26	26	20,480,000		23,012,000
S258-M	Sub Divisional Clerk	(BPS-14)	2	2	900,000		990,000
S262-M	Sub Engineer	(BPS-14)	70	70	20,000,000		22,000,000
S268-M	Sub-Divisional Clerk	(BPS-14)	52	52	28,000,000		30,800,000
S271-M	Sub-Engineer	(BPS-14)	6	6	1,545,000		1,699,000
D163-M	Divisional Head Draftsman	(BPS-13)	24	24	12,600,000		13,860,000
D171-M	Draftsman	(BPS-13)	1	1	680,000		748,000
A590-M	Auto cade Operator	(BPS-12)	19	19	11,500,000		12,650,000
C173-M	Computer Operator	(BPS-12)	3	3	800,000		880,000
D020-M	Data Entry Operator	(BPS-12)	95	95	48,192,000		53,011,000
A011-M	Accounts Clerk	(BPS-11)	34	34	31,000,000		34,100,000

PC21017 (017)
PUBLIC HEALTH

063101 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
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
LQ4202	**Chief Engineer (South Zone)**						
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	58	58	22,000,000		24,200,000
C400-M	Community Base Motivator	(BPS-11)	110	110	28,600,000		31,460,000
D171-M	Draftsman	(BPS-11)	24	24	16,697,000		18,510,000
D222-M	Draftsman	(BPS-11)	4	4	5,000,000		5,500,000
J019-M	Junior Clerk	(BPS-11)	118	118	40,097,000		44,627,000
S262-M	Sub Engineer	(BPS-11)	58	58	12,900,000		14,190,000
S271-M	Sub-Engineer	(BPS-11)	6	6	5,000,000		5,500,000
S307-M	Surveyor	(BPS-11)	56	56	21,700,000		23,870,000
A011-M	Accounts Clerk	(BPS-09)	2	2	1,000,000		1,100,000
S019-M	Sanitarian	(BPS-09)	1	1	1,023,000		1,217,000
S268-M	Sub-Divisional Clerk	(BPS-09)	2	2	800,000		880,000
T061-M	Tracer	(BPS-09)	1	1	350,000		385,000
E034-M	Electrician	(BPS-06)	57	57	18,329,000		20,277,000
D186-M	Driver	(BPS-05)		119			32,421,000
L004-M	Laboratory Assistant	(BPS-05)	17	17	8,050,000		8,855,000
P095-M	Plumber	(BPS-05)	57	57	16,550,000		18,205,000
T061-M	Tracer	(BPS-05)	19	19	7,000,000		7,700,000
D003-M	Daftri	(BPS-04)	2	2	2,905,000		3,457,000
D186-M	Driver	(BPS-04)	122	3	32,294,000		3,356,000
M065-M	Mechanic	(BPS-04)	1	1	1,021,000		1,215,000
D003-M	Daftri	(BPS-03)	2	2	4,000,000		4,400,000
L006-M	Laboratory Attendant	(BPS-02)	1	1	600,000		660,000
C112-M	Chowkidar	(BPS-01)	97	97	27,516,000		32,397,000
F004-M	Farashes	(BPS-01)	1	1	901,000		1,072,000
F023-M	Ferro Printer	(BPS-01)	1	1	941,000		1,120,000
L006-M	Laboratory Attendant	(BPS-01)	15	15	5,625,000		6,600,000
M019-M	Mali	(BPS-01)	71	71	24,079,000		30,708,000
N006-M	Naib Qasid	(BPS-01)	171	171	41,083,000		50,416,000

PC21017 (017)
PUBLIC HEALTH

063101 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
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063101	**ADMINISTRATION**						
LQ4202	**Chief Engineer (South Zone)**						
S018-M	Sampler	(BPS-01)	1	1	1,023,000		1,217,000
S311-F	Sanitary Worker	(BPS-01)	7	7	6,765,000		7,547,000
S311-M	Sanitary Worker	(BPS-01)	76	76	19,363,000		25,275,000
A01152	Personal pay				400,000	176,000	447,000
A01156	Total Pay of contract staff					164,000	
A01161	Pay of Permanent Workman					22,000	
A01170	Others					38,000	
A012	**TOTAL ALLOWANCES**				531,268,000	627,237,000	414,463,000
A012-1	**TOTAL REGULAR ALLOWANCES**				528,178,000	626,212,000	410,034,000
A01201	Senior Post Allowance				24,000	7,000	99,000
A01202	House Rent Allowance				48,074,000	39,976,000	50,464,000
A01203	Conveyance Allowance				70,768,000	44,638,000	74,345,000
A01207	Washing Allowance					14,000	
A01208	Dress Allowance					5,000	
A01209	Special Additional Allowance				74,000	24,000	1,528,000
A0120D	Integrated Allowance				2,948,000	3,539,000	3,092,000
A0120K	Special Judicial Allowance				45,000		121,000
A0120Q	Fixed Daily Allowance				48,000	69,000	56,000
A0120R	Prison Allowance				84,000		157,000
A01216	Qualification Allowance				772,000	2,395,000	1,135,000
A01217	Medical Allowance				45,688,000	28,392,000	49,267,000
A0121N	Personal Allowance					12,655,000	
A0121Q	Audit & Accounts Allowance				1,123,000	806,000	1,130,000
A01224	Entertainment Allowance				4,100,000	52,000	4,340,000
A01226	Computer Allowance				1,623,000	781,000	1,715,000
A0122M	Adhoc Relief Allowance-2016					17,000	
A0122N	Special Conveyance Allowance to Disabled Employees				1,163,000	2,822,000	1,023,000
A0122Y	Ad-hoc Relief Allowance 2017					63,000	
A01238	Charge Allowance					10,000	
A01239	Special Allowance					118,000	
A0123G	Ad-hoc Relief Allowance-2018					90,000	
A0123P	Ad-hoc Relief A 2019					59,000	
A01243	Special travelling allowance					60,000	
A0124F	Adhoc Relief Allowance-2021					253,000	

PC21017 (017)
PUBLIC HEALTH

063101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
LQ4202	**Chief Engineer (South Zone)**					
A0124H	Special Allowance-2021			55,386,000	55,701,000	58,811,000
A0124R	Ad-Hoc Relief Allowance 2022			39,605,000	64,747,000	41,931,000
A0124T	Special Allowance - 2022			39,500,000	57,938,000	41,931,000
A0124X	Adhoc Relief Allowance 2023			167,996,000	227,592,000	27,355,000
A01253	Science Teaching Allowance				6,000	
A01264	Technical Allowance			11,623,000	33,550,000	12,063,000
A01270	Others			37,534,000	49,833,000	39,471,000
001	Others			1,168,000		1,273,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			36,366,000		38,198,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,090,000**	**1,025,000**	**4,429,000**
A01273	Honoraria			867,000	288,000	985,000
000	Honoraria			867,000		785,000
A01274	Medical Charges			1,202,000	399,000	2,339,000
A01278	Leave Salary			886,000	295,000	965,000
A01299	Others			135,000	43,000	140,000
001	Others			135,000		139,000
A03	**TOTAL OPERATING EXPENSES**			**61,666,000**	**52,473,000**	**70,213,000**
A032	**TOTAL COMMUNICATIONS**			**3,739,000**	**2,096,000**	**4,025,000**
A03201	Postage and Telegraph			936,000	238,000	1,015,000
A03202	Telephone and Trunk Call			2,687,000	1,814,000	2,889,000
A03204	Electronic Communication			116,000	44,000	121,000
A033	**TOTAL UTILITIES**			**16,852,000**	**17,004,000**	**20,526,000**
A03301	Gas			1,057,000	707,000	1,296,000
A03302	Water			615,000	460,000	687,000
A03303	Electricity			14,315,000	15,404,000	17,603,000
001	Electricity			14,315,000		16,253,000
A03304	Hot and Cold Weather Charges			645,000	361,000	709,000
A03305	POL for Generator			220,000	72,000	231,000
A034	**TOTAL OCCUPANCY COSTS**			**11,208,000**	**4,182,000**	**12,281,000**
A03402	Rent for Office Building			9,493,000	4,107,000	11,369,000
A03407	Rates and Taxes			1,715,000	75,000	912,000

PC21017 (017)
PUBLIC HEALTH

063101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
LQ4202	**Chief Engineer (South Zone)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,886,000**	**23,872,000**	**25,946,000**
A03805	Travelling Allowance			5,529,000	5,216,000	5,904,000
001	Travelling Allowance			5,529,000		5,704,000
A03807	P.O.L Charges			16,219,000	18,638,000	19,898,000
A03809	CNG Charges (Govt)			138,000	18,000	144,000
A039	**TOTAL GENERAL**			**7,981,000**	**5,319,000**	**7,435,000**
A03901	Stationery			2,640,000	2,663,000	2,840,000
A03902	Printing and Publication			1,328,000	790,000	1,426,000
001	Printing and Publications			1,328,000		1,333,000
A03905	Newspapers Periodicals and Books			570,000	155,000	612,000
001	News Papers, Periodicals & Books			570,000		602,000
A03906	Uniforms and Protective Clothing			649,000	326,000	715,000
A03907	Advertising & Publicity			1,324,000	201,000	
001	Advertising & Publicity			1,324,000		
A03917	Law Charges			319,000	6,000	348,000
A03927	Purchase of drug and medicines			109,000		114,000
001	Purchase of drug and medicines			109,000		114,000
A03936	Foreign/Inland Training Course Fee			394,000	51,000	561,000
001	Foreign Training			394,000		161,000
A03970	Others			648,000	1,127,000	819,000
001	Others			648,000		607,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**47,000,000**	**25,787,000**	**55,000,000**
A041	**TOTAL PENSION**			**47,000,000**	**25,787,000**	**55,000,000**
A04114	Superannuation Encashment Of L.P.R			47,000,000	25,787,000	55,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**54,000,000**	**37,174,000**	**61,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**54,000,000**	**37,174,000**	**61,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			54,000,000	31,174,000	61,000,000
001	Fin. Assis. to the families of the persons who expires during service.			54,000,000		51,500,000

PC21017 (017)
PUBLIC HEALTH

063101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063101	**ADMINISTRATION**					
LQ4202	**Chief Engineer (South Zone)**					
A05270	To Others				6,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,073,000**	**49,014,000**	**4,609,000**
A130	**TOTAL TRANSPORT**			**1,139,000**	**1,817,000**	**1,346,000**
A13001	Transport			1,139,000	1,817,000	1,346,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,290,000**	**1,252,000**	**2,481,000**
A13101	Machinery and Equipment			2,021,000	1,204,000	2,201,000
A13199	Others			269,000	48,000	280,000
A132	**TOTAL FURNITURE AND FIXTURE**			**624,000**	**918,000**	**759,000**
A13201	Furniture and Fixture			624,000	918,000	759,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**14,000**	**45,027,000**	**16,000**
A13370	Others			14,000	45,027,000	16,000
001	Others			13,000		14,000
006	Maintenance of Buildings of Public Health Engineering Department			1,000	6,000,000	1,000
027	Operation and Maintenance of 2903 Functional Rural Water Supply Schemes and Dysfunctional Water Filtration Plants					1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**6,000**		**7,000**
A13703	I.T. Equipment			6,000		7,000
Chief Engineer (South Zone)				**1,479,456,000**	**1,455,756,000**	**1,486,801,000**

PC21017 (017)
PUBLIC HEALTH

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063102	**WORKS (CONSTRUCTION) AND OPERATIONS**						
LQ4682	**Punjab Aab-e-Pak Authority Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**205,855,000**	**205,491,000**	**229,742,000**
A011	**TOTAL PAY**		**115**	**115**	**188,000,000**	**148,553,000**	**206,800,000**
A011-1	**TOTAL PAY OF OFFICERS**		**85**	**85**	**174,535,000**	**130,903,000**	**191,988,000**
A01101	Total Basic Pay of Officers		85	85	174,535,000	130,903,000	191,988,000
A864-M	Assistant Manager Procurement	(Special)	1	1	1,440,000		1,584,000
A865-M	Assistant Manager Project & Mgt. Control	(Special)	15	15	34,560,000		38,016,000
A866-M	Assistant Manager Policy & Planning	(Special)	1	1	1,440,000		1,584,000
A867-M	Assistant Manager Contracts	(Special)	1	1	1,440,000		1,584,000
A868-M	Assistant Manager Acct. & Finance	(Special)	1	1	2,880,000		3,168,000
A869-M	Assistant Manger ERP	(Special)	1	1	1,440,000		1,584,000
A871-M	Assistant Manager Network	(Special)	1	1	1,440,000		1,584,000
C361-M	Chief Executive	(Special)	1	1	5,760,000		6,336,000
C382-M	Coordinator Officer	(Special)	1	1	2,880,000		3,168,000
C515-M	Communication Specialist	(Special)	1	1	2,160,000		2,376,000
C516-M	Chief Engineer/D.G O&M	(Special)	1	1	4,752,000		5,227,000
C517-M	Chief Engineer/D.G Projects	(Special)	1	1	4,752,000		5,228,000
D793-M	DG (Admin & Enforcement)	(Special)	1	1	4,752,000		5,227,000
D794-M	Director Projects & Quality Control	(Special)	3	3	10,080,000		11,088,000
D795-M	Director Prtocuremnt & Control	(Special)	1	1	3,360,000		3,696,000
D796-M	Director Planning	(Special)	1	1	3,360,000		3,696,000
D797-M	Director Finance	(Special)	1	1	3,360,000		3,696,000
D798-M	Deputy Manager Social Mobilization	(Special)	1	1	6,480,000		7,128,000
D799-M	Deputy Manager GIS	(Special)	1	1	2,160,000		2,376,000

PC21017 (017)
PUBLIC HEALTH

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063102	**WORKS (CONSTRUCTION) AND OPERATIONS**						
LQ4682	**Punjab Aab-e-Pak Authority Lahore**						
D800-M	Deputy Manager Water Quality	(Special)	1	1	2,160,000		2,376,000
D801-M	Deputy Manager IT	(Special)	1	1	2,160,000		2,376,000
D802-M	Deputy Manager Project & Mgt. Control	(Special)	6	6	21,600,000		23,760,000
D803-M	Deputy Manager Procurement & Contracts	(Special)	1	1	2,160,000		2,376,000
D804-M	Deputy Manager Policy & Planning	(Special)	1	1	2,160,000		2,376,000
D805-M	Deputy Manager Accounts & Planning	(Special)	1	1	2,160,000		2,376,000
D806-M	Deputy Manager ADmin & HR	(Special)	1	1	2,160,000		2,376,000
D807-M	Deputy Manager Legal	(Special)	1	1	2,160,000		2,376,000
I057	Internal Auditor	(Special)	1	1	2,160,000		2,376,000
M111-M	Member (Tribunal)	(Special)	1	1	4,752,000		5,227,000
S271-M	Sub-Engineer	(Special)	9	9	25,872,000		28,459,000
C399-M	Community Development Officer	(BPS-17)	18	18	700,000		770,000
P252-M	Personal Staff Officer	(BPS-17)	2	2	3,058,000		3,363,000
P037-M	Personal Assistant	(BPS-16)	6	6	2,777,000		3,055,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**13,465,000**	**17,650,000**	**14,812,000**
A01151	Total Basic Pay of Other Staff		30	30	13,465,000	17,650,000	14,812,000
S216-M	Stenographer	(BPS-15)	3	3	1,800,000		1,980,000
A460-M	Auto CAD Operator	(BPS-14)	1	1	600,000		660,000
J019-M	Junior Clerk	(BPS-11)	4	4	2,610,000		2,871,000
D186-M	Driver	(BPS-05)		6			2,200,000
T036-M	Telephone Operator	(BPS-05)	1	1	450,000		495,000
D011-M	Dak Runner	(BPS-04)	2	2	1,200,000		1,320,000
D186-M	Driver	(BPS-04)	6		2,000,000		
E034-M	Electrician	(BPS-04)	1	1	300,000		330,000

PC21017 (017)
PUBLIC HEALTH

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063102	**WORKS (CONSTRUCTION) AND OPERATIONS**					
LQ4682	**Punjab Aab-e-Pak Authority Lahore**					
F027-M	Field Attendant	(BPS-04)	1	1	434,000	477,000
S250-M	Store Keeper	(BPS-04)	1	1	400,000	440,000
O077-M	Office Boy	(BPS-01)	5	5	1,871,000	2,058,000
S059-M	Security Guard	(BPS-01)	3	3	1,000,000	1,100,000
S309-M	Sweeper Jamadar	(BPS-01)	2	2	800,000	881,000
A012	**TOTAL ALLOWANCES**				**17,855,000**	**56,938,000**	**22,942,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,140,000**	**16,472,000**	**21,993,000**
A01202	House Rent Allowance				3,360,000	2,520,000	3,528,000
A01203	Conveyance Allowance				3,150,000	2,364,000	3,307,000
A0120D	Integrated Allowance				270,000	208,000	283,000
A01216	Qualification Allowance				750,000	563,000	787,000
A01217	Medical Allowance				1,800,000	1,350,000	1,890,000
A01226	Computer Allowance				525,000	394,000	550,000
A01236	Deputation Allowance				785,000	785,000	824,000
A0124R	Ad-Hoc Relief Allowance 2022				3,000,000	3,000,000	3,150,000
A0124X	Adhoc Relief Allowance 2023					1,875,000	4,000,000
A01264	Technical Allowance				350,000	263,000	367,000
A01270	Others				3,150,000	3,150,000	3,307,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				3,150,000		3,307,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**715,000**	**40,466,000**	**949,000**
A01271	Overtime Allowance				210,000	210,000	220,000
A01273	Honoraria				55,000	505,000	57,000
000	Honoraria				55,000		57,000
A01274	Medical Charges						200,000
A01277	Contingent Paid Staff					39,413,000	
A01278	Leave Salary				450,000	338,000	472,000
A03	**TOTAL OPERATING EXPENSES**				**45,552,000**	**43,805,000**	**47,552,000**
A032	**TOTAL COMMUNICATIONS**				**2,766,000**	**2,245,000**	**2,903,000**
A03201	Postage and Telegraph				550,000	347,000	577,000
A03202	Telephone and Trunk Call				2,205,000	1,388,000	2,315,000
A03204	Electronic Communication				11,000	510,000	11,000

PC21017 (017)
PUBLIC HEALTH

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063102	**WORKS (CONSTRUCTION) AND OPERATIONS**					
LQ4682	**Punjab Aab-e-Pak Authority Lahore**					
A033	**TOTAL UTILITIES**			**4,600,000**	**4,948,000**	**5,520,000**
A03301	Gas			500,000	417,000	600,000
A03302	Water			300,000	201,000	360,000
A03303	Electricity			3,000,000	3,740,000	3,600,000
001	Electricity			3,000,000		3,600,000
A03304	Hot and Cold Weather Charges			500,000	315,000	600,000
A03305	POL for Generator			300,000	275,000	360,000
A034	**TOTAL OCCUPANCY COSTS**			**24,500,000**	**24,315,000**	**25,725,000**
A03402	Rent for Office Building			24,000,000	24,000,000	25,200,000
A03407	Rates and Taxes			500,000	315,000	525,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,900,000**	**4,315,000**	**3,315,000**
A03805	Travelling Allowance			1,100,000	824,000	1,155,000
001	Travelling Allowance			1,100,000		1,155,000
A03807	P.O.L Charges			1,800,000	3,491,000	2,160,000
A039	**TOTAL GENERAL**			**10,786,000**	**7,982,000**	**10,089,000**
A03901	Stationery			1,000,000	677,000	1,050,000
A03902	Printing and Publication			500,000	339,000	525,000
001	Printing and Publications			500,000		525,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000	630,000	1,050,000
A03904	Hire of Vehicles					500,000
A03905	Newspapers Periodicals and Books			535,000	338,000	561,000
001	News Papers, Periodicals & Books			535,000	338,000	561,000
A03906	Uniforms and Protective Clothing			575,000	469,000	603,000
A03907	Advertising & Publicity			1,650,000	894,000	
001	Advertising & Publicity			1,650,000		
A03915	Payments to Govt. Deptt. for Service Rendered			1,050,000	661,000	1,102,000
001	Payments to Govt. Dept.			1,050,000	661,000	1,102,000
A03917	Law Charges			315,000	199,000	330,000

PC21017 (017)
PUBLIC HEALTH

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063102	**WORKS (CONSTRUCTION) AND OPERATIONS**					
LQ4682	**Punjab Aab-e-Pak Authority Lahore**					
A03919	Payments to Others for Service Rendered			3,000,000	2,888,000	3,150,000
001	Payments to Others for Service Rendered			3,000,000		3,150,000
A03942	Cost of Other Stores			575,000	462,000	603,000
001	Cost of Other Stores			575,000		603,000
A03955	Computer Stationary			575,000	416,000	603,000
A03970	Others			11,000	9,000	12,000
001	Others			11,000		12,000
A06	**TOTAL TRANSFERS**			**210,000**	**171,000**	**220,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**210,000**	**171,000**	**220,000**
A06301	Entertainments & Gifts			210,000	171,000	220,000
001	Entertainment & Gifts			210,000		220,000
A09	**TOTAL PHYSICAL ASSETS**			**3,275,000**	**3,275,000**	**3,436,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,075,000**	**2,075,000**	**2,176,000**
A09201	Hardware			525,000	525,000	551,000
A09202	Software			525,000	525,000	550,000
A09203	I.T. Equipment			500,000	500,000	525,000
A09204	License Fee for Software			525,000	525,000	550,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**840,000**
A09501	Transport					840,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**800,000**	**800,000**	
A09601	Plant and Machinery			800,000	800,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**400,000**	**400,000**	**420,000**
A09701	Purchase of Furniture and Fixture			400,000	400,000	420,000

PC21017 (017)
PUBLIC HEALTH

063102 WORKS (CONSTRUCTION) AND OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
063	**WATER SUPPLY**					
0631	**WATER SUPPLY**					
063102	**WORKS (CONSTRUCTION) AND OPERATIONS**					
LQ4682	**Punjab Aab-e-Pak Authority Lahore**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**51,260,000**	**34,281,000**	**53,820,000**
A130	**TOTAL TRANSPORT**			**525,000**	**416,000**	**550,000**
A13001	Transport			525,000	416,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**577,000**	**433,000**	**53,105,000**
A13101	Machinery and Equipment			577,000	433,000	605,000
A13199	Others					52,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**158,000**	**119,000**	**165,000**
A13201	Furniture and Fixture			158,000	119,000	165,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000,000**	**33,313,000**	
A13370	Others			50,000,000	33,313,000	
001	Others			50,000,000		
Punjab Aab-e-Pak Authority Lahore				**306,152,000**	**287,023,000**	**334,770,000**

PC21017 (017)
PUBLIC HEALTH

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4324 GRANT IN AID TO WASA's					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**9,031,370,000**	**11,720,658,000**	**3,596,000,000**
A052 TOTAL GRANTS-DOMESTIC			**9,031,370,000**	**11,720,658,000**	**3,596,000,000**
A05270 To Others			9,031,370,000	11,720,658,000	3,596,000,000
001 Others			9,031,370,000		3,596,000,000
GRANT IN AID TO WASA's			**9,031,370,000**	**11,720,658,000**	**3,596,000,000**

PC21017 (017)
PUBLIC HEALTH

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4340 Director General Parks & Horticulture Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,070,000,000**	**4,442,000,000**	**3,070,000,000**
A052 TOTAL GRANTS-DOMESTIC			**3,070,000,000**	**4,442,000,000**	**3,070,000,000**
A05270 To Others			3,070,000,000	4,442,000,000	3,070,000,000
001 Others			3,070,000,000	4,442,000,000	3,070,000,000
Director General Parks & Horticulture Authority			**3,070,000,000**	**4,442,000,000**	**3,070,000,000**

PC21017 (017)
PUBLIC HEALTH

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4546 PHA Sargodha					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**62,489,000**	**62,393,000**	**62,489,000**
A052 TOTAL GRANTS-DOMESTIC			**62,489,000**	**62,393,000**	**62,489,000**
A05270 To Others			62,489,000	62,393,000	62,489,000
001 Others			62,489,000		62,489,000
PHA Sargodha			**62,489,000**	**62,393,000**	**62,489,000**

PC21017 (017)
PUBLIC HEALTH

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4547 PHA Sahiwal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**86,000,000**	**85,989,000**	**86,000,000**
A052 TOTAL GRANTS-DOMESTIC			**86,000,000**	**85,989,000**	**86,000,000**
A05270 To Others			86,000,000	85,989,000	86,000,000
001 Others			86,000,000		86,000,000
PHA Sahiwal			**86,000,000**	**85,989,000**	**86,000,000**

PC21017 (017)
PUBLIC HEALTH

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4548 PHA DG Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**44,779,000**	**87,576,000**	**44,779,000**
A052 TOTAL GRANTS-DOMESTIC			**44,779,000**	**87,576,000**	**44,779,000**
A05270 To Others			44,779,000	87,576,000	44,779,000
001 Others			44,779,000		44,779,000
PHA DG Khan			**44,779,000**	**87,576,000**	**44,779,000**

PC21017 (017)
PUBLIC HEALTH

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4549 PHA Bahawalpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**47,994,000**	**47,994,000**	**47,994,000**
A052 TOTAL GRANTS-DOMESTIC			**47,994,000**	**47,994,000**	**47,994,000**
A05270 To Others			47,994,000	47,994,000	47,994,000
001 Others			47,994,000		47,994,000
PHA Bahawalpur			**47,994,000**	**47,994,000**	**47,994,000**

PC21017 (017)
PUBLIC HEALTH

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4550 PHA Gujranwala					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**39,894,000**	**79,893,000**	**80,000,000**
A052 TOTAL GRANTS-DOMESTIC			**39,894,000**	**79,893,000**	**80,000,000**
A05270 To Others			39,894,000	79,893,000	80,000,000
001 Others			39,894,000		80,000,000
PHA Gujranwala			**39,894,000**	**79,893,000**	**80,000,000**

PC21017 (017)
PUBLIC HEALTH

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4666 PHA Sialkot					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**82,953,000**	**27,651,000**	**82,953,000**
A052 TOTAL GRANTS-DOMESTIC			**82,953,000**	**27,651,000**	**82,953,000**
A05270 To Others			82,953,000	27,651,000	82,953,000
001 Others			82,953,000		82,953,000
PHA Sialkot			**82,953,000**	**27,651,000**	**82,953,000**

PC21017 (017)
PUBLIC HEALTH

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4901 MD PHA Faisalabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**250,000,000**	**249,997,000**	**250,000,000**
A052 TOTAL GRANTS-DOMESTIC			**250,000,000**	**249,997,000**	**250,000,000**
A05270 To Others			250,000,000	249,997,000	250,000,000
001 Others			250,000,000		250,000,000
MD PHA Faisalabad			**250,000,000**	**249,997,000**	**250,000,000**

PC21017 (017)
PUBLIC HEALTH

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4903 M.D PHA Multan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**304,374,000**	**303,373,000**	**304,374,000**
A052 TOTAL GRANTS-DOMESTIC			**304,374,000**	**303,373,000**	**304,374,000**
A05270 To Others			304,374,000	303,373,000	304,374,000
001 Others			304,374,000		304,374,000
M.D PHA Multan			**304,374,000**	**303,373,000**	**304,374,000**

PC21017 (017)
PUBLIC HEALTH

063103 GRANTS LOANS AND SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS LOANS AND SUBSIDIES					
LQ4904 M.D PHA Rawalpindi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**157,273,000**	**157,148,000**	**157,273,000**
A052 TOTAL GRANTS-DOMESTIC			**157,273,000**	**157,148,000**	**157,273,000**
A05270 To Others			157,273,000	157,148,000	157,273,000
001 Others			157,273,000		157,273,000
M.D PHA Rawalpindi			**157,273,000**	**157,148,000**	**157,273,000**

PC21017 (017)
PUBLIC HEALTH

063120 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
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063120	**OTHERS**						
LQ4512	**Superientendent Engr. Phed**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,000		4,000
A011	**TOTAL PAY**		383		4,000		4,000
A011-1	**TOTAL PAY OF OFFICERS**		31		2,000		2,000
A01101	Total Basic Pay of Officers		31		2,000		
		(Special)			2,000		
S290-M	Superintending Engineer	(BPS-19)	11				
C117-M	Circle Head Draftsman	(BPS-16)	10				
S282-M	Superintendent	(BPS-16)	10				
A01106	Total Pay of contract staff						2,000
		(Special)					2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		352		2,000		2,000
A01151	Total Basic Pay of Other Staff		352		2,000		
A097-M	Assistant	(BPS-14)	30				
S216-M	Stenographer	(BPS-12)	10				
D171-M	Draftsman	(BPS-11)	20				
A011-M	Accounts Clerk	(BPS-09)	70				
A134-M	Assistant Clerk (Including Auditors)	(BPS-05)	80				
T061-M	Tracer	(BPS-05)	20				
D186-M	Driver	(BPS-04)	4				
D003-M	Daftri	(BPS-02)	10				
C112-M	Chowkidar	(BPS-01)	10				
F023-M	Ferro Printer	(BPS-01)	10				
K011-M	Khalasi	(BPS-01)	9				
M019-M	Mali	(BPS-01)	10				
N006-M	Naib Qasid	(BPS-01)	50				

PC21017 (017)
PUBLIC HEALTH

063120 OTHERS

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**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063120	**OTHERS**						
LQ4512	**Superientendent Engr. Phed**						
S311-M	Sanitary Worker	(BPS-01)	10				
W019-M	Water Carrier	(BPS-01)	9				
A01156	Total Pay of contract staff						2,000
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
Superientendent Engr. Phed					**6,000**		**6,000**

PC21017 (017)
PUBLIC HEALTH

063120 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
06	**HOUSING AND COMMUNITY AMENITIES**						
063	**WATER SUPPLY**						
0631	**WATER SUPPLY**						
063120	**OTHERS**						
LQ4513	**Executive Engr. Sdo Phed**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,000		4,000
A011	**TOTAL PAY**		2946		4,000		4,000
A011-1	**TOTAL PAY OF OFFICERS**		174		2,000		2,000
A01101	Total Basic Pay of Officers		174		2,000		
		(Special)			2,000		
E085-M	Executive Engineer	(BPS-18)	35				
S260-M	Sub Divisional Officer	(BPS-17)	139				
A01106	Total Pay of contract staff						2,000
		(Special)					2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2772		2,000		2,000
A01151	Total Basic Pay of Other Staff		2772		2,000		
H024-M	Head Clerk	(BPS-14)	35				
D163-M	Divisional Head Draftsman	(BPS-13)	35				
S216-M	Stenographer	(BPS-12)	35				
D171-M	Draftsman	(BPS-11)	69				
S262-M	Sub Engineer	(BPS-11)	417				
A011-M	Accounts Clerk	(BPS-09)	68				
S078-M	Senior Clerk	(BPS-09)	2				
W057-M	Work Superintendent	(BPS-09)	6				
J019-M	Junior Clerk	(BPS-07)	6				
S258-M	Sub Divisional Clerk	(BPS-07)	139				
E034-M	Electrician	(BPS-06)	8				
G031-M	General Electric Supervisor	(BPS-06)	1				
I021-M	Inspector	(BPS-06)	2				
S408-M	Supervisor (E&M)	(BPS-06)	1				

PC21017 (017)
PUBLIC HEALTH

063120 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
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
A134-M Assistant Clerk (Including Auditors) (BPS-05)	266				
A371-M Assistant Sub-Divisional Clerk (BPS-05)	139				
B071-M Boring Ring Operator (BPS-05)	1				
C158-M Complaint Clerk (BPS-05)	3				
C211-M Crane Operator (BPS-05)	1				
D193-M Driver Road Roller (BPS-05)	1				
D195-M Driver-Cum-Mechanic (BPS-05)	2				
G032-M General Foreman (BPS-05)	3				
G034-M General Mistri Skilled (BPS-05)	1				
G069-M General Supervisor Mechanical (BPS-05)	1				
H054-M Head Storekeeper (BPS-05)	2				
M048-M Mason (BPS-05)	1				
M053-M Mason Mistri (BPS-05)	1				
M121-M Meter Reader (BPS-05)	1				
M212-M Mechanic/Skilled Mechanic (BPS-05)	7				
P095-M Plumber (BPS-05)	33				
S243-M Store Munshi (BPS-05)	9				
S248-M Store Supervisor (BPS-05)	3				
S250-M Store Keeper (BPS-05)	3				
S307-M Surveyor (BPS-05)	2				
T033-M Telephone Attendant (BPS-05)	1				
T036-M Telephone Operator (BPS-05)	1				
T061-M Tracer (BPS-05)	70				
W059-M Work Supervisor (BPS-05)	8				
D186-M Driver (BPS-04)	4				
D241-M Driver/Skilled Driver (BPS-04)	136				

PC21017 (017)
PUBLIC HEALTH

063120 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
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
S349-M Security Sergeant/Skilled Security Serge	(BPS-03)	1			
A118-M Assistant Boring Ring Operator	(BPS-02)	1			
C264-M Chowkidar/Khalasi	(BPS-02)	1			
D098-M Diesel Engine Driver	(BPS-02)	2			
H023-M Head Chowkidar	(BPS-02)	1			
H041-M Head Mali	(BPS-02)	5			
L083-M Lineman	(BPS-02)	4			
L111-M Lineman/Valveman	(BPS-02)	3			
M008-M Machineman	(BPS-02)	1			
M049-M Mason Coolie	(BPS-02)	1			
M172-M Motor Mate	(BPS-02)	2			
O017-M Oil Man	(BPS-02)	19			
O030-M Operator (Grade-Ii)	(BPS-02)	4			
P070-M Pipe Cooli	(BPS-02)	2			
P071-M Pipe Fitter	(BPS-02)	17			
P096-M Plumber Coolie	(BPS-02)	8			
P100-M Plumber Men	(BPS-02)	4			
P192-M Pump Driver	(BPS-02)	7			
P193-M Pump Engine Driver	(BPS-02)	5			
S059-M Security Guard	(BPS-02)	3			
S067-M Semi-Skilled Coolie	(BPS-02)	24			
S308-M Surveyor Coolie	(BPS-02)	2			
V004-M Valveman	(BPS-02)	8			
W053-M Work Mistri	(BPS-02)	3			
A282-M Assistant Tube well Driver	(BPS-01)	5			
B019-M Beldar	(BPS-01)	4			
C111-M Chlorine Attendant	(BPS-01)	1			

PC21017 (017)
PUBLIC HEALTH

063120 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
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
C112-M Chowkidar (BPS-01)	266				
C130-M Cleaner (BPS-01)	11				
C195-M Coolie (BPS-01)	2				
C235-M Chowkidar-Cum-Cook (BPS-01)	1				
C248-M Chowkidar-Cum-Cooli (BPS-01)	1				
F023-M Ferro Printer (BPS-01)	35				
G054-M Greaser (BPS-01)	2				
K011-M Khalasi (BPS-01)	25				
L003-M Laboratory Assistant (BPS-01)	2				
L006-M Laboratory Attendant (BPS-01)	2				
L007-M Laboratory Boy (BPS-01)	1				
M019-M Mali (BPS-01)	57				
M024-M Mali-Cum-Chowkidar (BPS-01)	11				
M059-M Mate For Sewerman (BPS-01)	1				
N006-M Naib Qasid (BPS-01)	279				
O019-M Oiler Semi-Skilled Labourer (BPS-01)	4				
O029-M Operator (Grade-I) (BPS-01)	23				
P073-M Pipeline Labourer (BPS-01)	18				
P210-M Petrolman (BPS-01)	26				
R064-M Reservoir Keeper (BPS-01)	5				
S169-M Skilled Coolie (BPS-01)	6				
S240-M Store Coolie (BPS-01)	3				
S311-M Sanitary Worker (BPS-01)	206				
T098-M Tubewell Driver (BPS-01)	115				
U006-M Unskilled Coolie (BPS-01)	8				
A01156 Total Pay of contract staff					2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000		2,000

PC21017 (017)
PUBLIC HEALTH

063120 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
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
A041 TOTAL PENSION			**2,000**		**2,000**
A04114 Superannuation Encashment Of L.P.R			2,000		2,000
Executive Engr. Sdo Phed			**6,000**		**6,000**

PC21017 (017)
PUBLIC HEALTH

082120 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
08	**RECREATIONAL, CULTURE AND RELIGION**						
082	**CULTURAL SERVICES**						
0821	**CULTURAL SERVICES**						
082120	**OTHERS**						
LQ4541	**Project Director Bagh-E-Jinnah PHA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**134,301,000**	**144,916,000**	**143,636,000**
A011	**TOTAL PAY**		**317**	**317**	**78,700,000**	**66,200,000**	**86,570,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**3,700,000**	**1,200,000**	**4,070,000**
A01101	Total Basic Pay of Officers		10	10	3,700,000	1,200,000	4,070,000
D051-M	Deputy Director	(BPS-18)	1	1	600,000		660,000
A710-M	Admn.Officer/Instructor	(BPS-17)	1	1	350,000		385,000
G090-M	Garden Overseer/Instructor	(BPS-17)	3	3	900,000		990,000
S282-M	Superintendent	(BPS-17)	2	2	900,000		990,000
S372-M	Sub-Engineer/Garden Engineer	(BPS-17)	1	1	350,000		385,000
A097-M	Assistant	(BPS-16)	2	2	600,000		660,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**307**	**307**	**75,000,000**	**65,000,000**	**82,500,000**
A01151	Total Basic Pay of Other Staff		307	307	75,000,000	65,000,000	82,500,000
S078-M	Senior Clerk	(BPS-14)	1	1	500,000		550,000
C173-M	Computer Operator	(BPS-12)	1	1	500,000		550,000
J019-M	Junior Clerk	(BPS-11)	3	3	1,000,000		1,100,000
F102-M	Flouriculture Inspector	(BPS-09)	3	3	900,000		990,000
E034-M	Electrician	(BPS-07)	2	2	800,000		880,000
S483-M	Security Supervisor	(BPS-06)	1	1	300,000		330,000
B086-M	Budder	(BPS-05)	2	2	1,000,000		1,100,000
C027-M	Carpenter	(BPS-05)	1	1	600,000		660,000
D186-M	Driver	(BPS-05)	2	2	800,000		880,000
F053-M	Fitter	(BPS-05)	1	1	800,000		880,000
M048-M	Mason	(BPS-05)	1	1	600,000		660,000
P095-M	Plumber	(BPS-05)	2	2	800,000		880,000
S024-M	Sanitary Supervisor	(BPS-05)	1	1	300,000		330,000

PC21017 (017)
PUBLIC HEALTH

082120 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
08	**RECREATIONAL, CULTURE AND RELIGION**						
082	**CULTURAL SERVICES**						
0821	**CULTURAL SERVICES**						
082120	**OTHERS**						
LQ4541	**Project Director Bagh-E-Jinnah PHA**						
S195-M	Spray Painter	(BPS-05)	1	1	300,000		330,000
S607-M	Supervisor for tech.staff (Diploma Holder in Elec)	(BPS-05)	1	1	800,000		880,000
S608-M	Supervisor Security (Ex-Military Man)	(BPS-05)	2	2	1,000,000		1,100,000
S609-M	Supervisor for Beldars (Diploma Holder in Floric)	(BPS-05)	2	2	1,000,000		1,100,000
T068-M	Tractor Operator	(BPS-05)	5	5	700,000		770,000
T100-M	Tubewell Mechanic	(BPS-05)	1	1	800,000		880,000
T121-M	Tractor Driver/Operator	(BPS-05)	2	2	1,200,000		1,320,000
C027-M	Carpenter	(BPS-04)	1		800,000		
C027-M	Carpenter	(BPS-03)		1			880,000
H041-M	Head Mali	(BPS-03)	8	8	800,000		880,000
M144-M	Mistri	(BPS-03)	1	1	600,000		660,000
T101-M	Tubewell Operator	(BPS-03)	5	5	2,000,000		2,200,000
B105-M	Bahishti/Waterman	(BPS-01)	2	2	2,000,000		2,200,000
C112-M	Chowkidar	(BPS-01)	31	31	6,000,000		6,600,000
C130-M	Cleaner	(BPS-01)	2	2	900,000		990,000
H076-M	Helper	(BPS-01)	5	5	1,500,000		1,650,000
M057-M	Mate	(BPS-01)	4	4	1,500,000		1,650,000
M210-M	Mali/Beldar/Sweeper	(BPS-01)	196	196	43,000,000		47,300,000
N006-M	Naib Qasid	(BPS-01)	2	2	700,000		770,000
S311-M	Sanitary Worker	(BPS-01)	15	15	500,000		550,000
A012	**TOTAL ALLOWANCES**				**55,601,000**	**78,716,000**	**57,066,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,921,000**	**54,086,000**	**31,186,000**
A01202	House Rent Allowance				5,440,000	5,440,000	5,440,000
A01203	Conveyance Allowance				9,390,000	4,000,000	9,390,000
A0120D	Integrated Allowance				244,000	500,000	244,000
A01217	Medical Allowance				5,454,000	4,000,000	5,454,000
A0121N	Personal Allowance				300,000	900,000	315,000

PC21017 (017)
PUBLIC HEALTH

082120 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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh-E-Jinnah PHA					
A01225 Instructional Allowance			1,000		1,000
A0122M Adhoc Relief Allowance-2016				50,000	
A0122N Special Conveyance Allowance to Disabled Employees			90,000	350,000	90,000
A0122Y Ad-hoc Relief Allowance 2017				50,000	
A0123G Ad-hoc Relief Allowance-2018				50,000	
A0124F Adhoc Relief Allowance-2021				1,000	
A0124H Special Allowance-2021			5,000,000	6,200,000	5,000,000
A0124R Ad-Hoc Relief Allowance 2022			5,000,000	5,900,000	5,250,000
A0124T Special Allowance - 2022				6,000,000	
A0124X Adhoc Relief Allowance 2023				20,500,000	
A01270 Others			2,000	145,000	2,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,000		2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**24,680,000**	**24,630,000**	**25,880,000**
A01273 Honoraria			630,000	630,000	630,000
000 Honoraria			630,000		630,000
A01274 Medical Charges			50,000		50,000
A01277 Contingent Paid Staff			24,000,000	24,000,000	25,200,000
A03 TOTAL OPERATING EXPENSES			**42,961,000**	**35,934,000**	**44,120,000**
A032 TOTAL COMMUNICATIONS			**142,000**	**100,000**	**148,000**
A03201 Postage and Telegraph			4,000		4,000
A03202 Telephone and Trunk Call			138,000	100,000	144,000
A033 TOTAL UTILITIES			**29,833,000**	**20,000,000**	**30,033,000**
A03301 Gas			10,000		10,000
A03302 Water			15,000		15,000
A03303 Electricity			29,800,000	20,000,000	30,000,000
001 Electricity			29,800,000		30,000,000
A03304 Hot and Cold Weather Charges			8,000		8,000
A034 TOTAL OCCUPANCY COSTS			**10,000**	**10,000**	**10,000**
A03407 Rates and Taxes			10,000	10,000	10,000

PC21017 (017)
PUBLIC HEALTH

082120 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
08	**RECREATIONAL, CULTURE AND RELIGION**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082120	**OTHERS**					
LQ4541	**Project Director Bagh-E-Jinnah PHA**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,225,000**	**4,650,000**	**5,062,000**
A03805	Travelling Allowance			50,000	150,000	52,000
001	Travelling Allowance			50,000		52,000
A03807	P.O.L Charges			4,175,000	4,500,000	5,010,000
A039	**TOTAL GENERAL**			**8,751,000**	**11,174,000**	**8,867,000**
A03901	Stationery			110,000	250,000	115,000
A03902	Printing and Publication			49,000	150,000	51,000
001	Printing and Publications			49,000		51,000
A03905	Newspapers Periodicals and Books			5,000	9,000	5,000
001	News Papers, Periodicals & Books			5,000		5,000
A03907	Advertising & Publicity			157,000	157,000	
001	Advertising & Publicity			157,000		
A03919	Payments to Others for Service Rendered			3,100,000	3,108,000	3,100,000
001	Payments to Others for Service Rendered			3,100,000		3,100,000
A03942	Cost of Other Stores			5,000,000	7,000,000	5,250,000
001	Cost of Other Stores			5,000,000		5,250,000
A03970	Others			330,000	500,000	346,000
001	Others			330,000		346,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**2,000,000**	**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**2,000,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	2,000,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,000,000**	**3,000,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,000,000**	**3,000,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000,000	3,000,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			6,000,000		5,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,610,000**	**6,800,000**	**4,818,000**

PC21017 (017)
PUBLIC HEALTH

082120 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
08	**RECREATIONAL, CULTURE AND RELIGION**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082120	**OTHERS**					
LQ4541	**Project Director Bagh-E-Jinnah PHA**					
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**400,000**
A13001	Transport			400,000	400,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,500,000**	**2,000,000**	**1,575,000**
A13101	Machinery and Equipment			1,500,000	2,000,000	1,575,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**100,000**	**52,000**
A13201	Furniture and Fixture			50,000	100,000	52,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,660,000**	**4,300,000**	**2,791,000**
A13301	Office Buildings			250,000	250,000	262,000
001	Office Buildings			250,000		262,000
A13302	Residential Buildings			1,500,000	1,500,000	1,575,000
A13303	Other Buildings			350,000	350,000	367,000
001	Other Buildings			350,000		367,000
A13304	Structures			550,000	2,000,000	577,000
A13370	Others			10,000	200,000	10,000
001	Others			10,000		10,000
Project Director Bagh-E-Jinnah PHA				**192,872,000**	**192,650,000**	**202,574,000**

PC21018 (018)
AGRICULTURE
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	27,649	24,287,486,000	19,637,641,000	17,590,655,000	7,710,124,000	25,300,779,000
TOTAL	**27,649**	**24,287,486,000**	**19,637,641,000**	**17,590,655,000**	**7,710,124,000**	**25,300,779,000**

PC21018 (018)
AGRICULTURE

	Rs
Charged:	**0**
Voted:	**25,300,779,000**
Total:	**25,300,779,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	92,237,000	54,122,000	104,689,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC	19,335,730,000	16,305,788,000	20,463,779,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	1,047,213,000	836,060,000	1,093,189,000
042113	INFORMATION AND STATISTICS	2,866,787,000	1,675,211,000	2,869,077,000
083103	PUBLICITY	212,701,000	177,196,000	165,436,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	732,818,000	589,264,000	604,609,000
TOTAL		**24,287,486,000**	**19,637,641,000**	**25,300,779,000**

PC21018 (018)
AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4188	AGRICULTURE INFORMATION BUREAU	212,701,000	177,196,000	165,436,000
LQ4190	AGRICULTURE TRAINING INSTITUTE	337,148,000	201,474,000	304,774,000
LQ4191	PLANNING AND EVALUATION CELL	92,237,000	54,122,000	104,689,000
LQ4192	SUBORDINATE AND EXPERT STAFF	305,224,000	246,447,000	316,462,000
LQ4193	EXTENSION SERVICES (EXT)	7,331,782,000	6,799,496,000	8,092,575,000
LQ4194	EXTENSION SERVICES (FLOURICULTURE)	268,647,000	264,291,000	272,738,000
LQ4195	EXTENSION SERVICES (RESEARCH)	4,571,257,000	4,101,719,000	4,780,056,000
LQ4196	ON FARM WATER MANAGEMENT PROGRAMME	2,123,532,000	1,467,496,000	2,229,325,000
LQ4197	AGRICULTURAL ENGINEERING SOIL CONSERVATION AND BORING OPERATIONS	3,226,116,000	2,656,926,000	3,178,592,000
LQ4198	PUNJAB AGRICULTURE RESEARCH BOARD LAHORE	767,757,000	354,646,000	807,743,000
LQ4199	WORKS	137,000,000	14,846,000	140,000,000
LQ4200	LUMPSUM PROVISION FOR INCENTIVES	60,000,000	81,803,000	65,000,000
LQ4529	WATERCOURSES (PUNJAB COMPONENT)	77,261,000	60,550,000	83,418,000
LQ4530	WATERCOURSES FOR REGIONAL OFFICES	119,188,000	89,995,000	133,741,000
LQ4641	AGRICULTURE DELIVERY UNIT (ADU)	72,472,000	16,466,000	74,164,000
LQ4664	MUHAMMAD NAWAZ SHAREEF UNIVERSITY OF AGRICULTURE MULTAN	150,000,000	161,619,000	150,000,000
LQ4765	ESTB OF WTO INAGRICULTURE DEPT	17,554,000	3,215,000	43,536,000
LQ4777	UNIVERSITY OF AGRICULTURE FAISALABAD	197,204,000	178,884,000	97,204,000
LQ4781	SOIL SURVEY OF PUNJAB	143,477,000	90,578,000	136,118,000

PC21018 (018)
AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ5299	AGRICULTIRE CENSUS / STATISTICS	2,866,787,000	1,675,211,000	2,869,077,000
LQ5368	AGRICULTURE COMMISSION	12,878,000	8,244,000	13,821,000
MP4006	PLANTS PROTECTION AND LOCUST CONTROL MULTAN	1,047,213,000	836,060,000	1,093,189,000
RA4006	BARANI AGRICULTURE COLLEGE / UNIVERSITY OF ARID AGRICULTURE RAWALPINDI.	48,466,000	47,287,000	52,631,000
SP4105	DIRECTOR GENERAL AGRICULTURE(OFWM) SOUTH PUNJAB	13,657,000	11,794,000	13,751,000
SP4106	DIRECTOR GENERAL AGRICULTURE (RESEARCH) SOUTH PUNJAB	21,035,000		18,769,000
SP4107	DIRECTOR GENERAL AGRICULTURE (EXT.FIELD & PESTICIDE) SOUTH PUNJAB	22,734,000		20,240,000
VQ4001	RAEDC VEHARI	44,159,000	37,276,000	43,730,000
TOTAL		**24,287,486,000**	**19,637,641,000**	**25,300,779,000**

PC21018 (018)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**17,083,940,000**	**14,778,311,000**	**17,590,655,000**
A011	**PAY**	**9,679,498,000**	**8,019,710,000**	**9,729,182,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3,884,990,000**	**3,099,699,000**	**3,946,954,000**
A01101	Basic Pay of Officers	3,551,723,000	2,828,850,000	3,607,450,000
A01102	Personal pay	121,972,000	106,342,000	120,352,000
A01103	Special Pay	919,000	601,000	765,000
A01105	Qualification Pay	1,232,000	958,000	1,545,000
A01106	Pay of contract staff	31,514,000	14,372,000	31,514,000
A01150	Others	177,630,000	148,576,000	185,328,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**5,794,508,000**	**4,920,011,000**	**5,782,228,000**
A01151	Basic Pay of Other Staff	5,605,514,000	4,852,159,000	5,655,292,000
A01152	Personal pay	18,781,000	5,379,000	14,602,000
A01153	Special Pay	12,000	6,000	13,000
A01155	Qualification Pay		394,000	
A01156	Pay of contract staff	137,622,000	6,669,000	78,740,000
A01170	Others	32,579,000	55,404,000	33,581,000
A012	**ALLOWANCES**	**7,404,442,000**	**6,758,601,000**	**7,861,473,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**7,231,585,000**	**6,540,962,000**	**7,692,116,000**
A01201	Senior Post Allowance	175,000	489,000	350,000
A01202	House Rent Allowance	628,465,000	451,425,000	623,649,000
A01203	Conveyance Allowance	673,840,000	485,639,000	666,118,000
A01207	Washing Allowance	1,112,000	580,000	1,018,000
A01208	Dress Allowance	359,000	68,000	264,000
A0120D	Integrated Allowance	29,723,000	23,907,000	27,946,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	943,000	54,000	643,000
A0120Q	Fixed Daily Allowance	2,510,000	1,845,000	2,535,000
A0120R	Prison Allowance		39,000	
A0120T	Education Allowance	1,000		
A01211	Hill Allowance	4,351,000	3,299,000	4,480,000
A01216	Qualification Allowance	157,553,000	132,753,000	153,790,000
A01217	Medical Allowance	461,054,000	341,039,000	455,200,000
A0121B	Health Professional Allowance	31,000	10,000	3,000
A0121D	Rural Incentive Allowane	6,000	1,000	
A0121J	Transport monetization Allowance	105,000	963,000	110,000
A0121N	Personal Allowance	140,991,000	156,154,000	153,203,000
A0121T	Adhoc Relief Allowance 2013		69,000	

PC21018 (018)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01222	Hardship allowance		8,000	
A01224	Entertainment Allowance	1,594,000	1,117,000	1,555,000
A01225	Instructional Allowance	5,961,000	3,792,000	4,944,000
A01226	Computer Allowance	694,000	1,521,000	642,000
A01227	Project Allowance	22,976,000	16,469,000	23,716,000
A0122C	Adhoc Relief Allowance - 2015	850,000		
A0122M	Adhoc Relief Allowance-2016	602,000	448,000	
A0122N	Special Conveyance Allowance to Disabled Employees	32,366,000	42,719,000	40,835,000
A0122R	Administrative Allowance	61,000		61,000
A0122S	Utility Allowance	260,000	96,000	152,000
A0122Y	Ad-hoc Relief Allowance 2017	510,000	210,000	
A01236	Deputation Allowance	2,641,000	530,000	1,076,000
A01238	Charge Allowance	1,194,000	909,000	1,572,000
A01239	Special Allowance		3,000	
A0123E	Executive Allowance	3,000	7,300,000	3,000
A0123F	Civil Secretariat Allowance @50%	535,000	709,000	3,000
A0123G	Ad-hoc Relief Allowance-2018	660,000	821,000	
A0123N	Directorate of Monitoring Allowance for Contract		9,000	
A0123P	Ad-hoc Relief A 2019		316,000	
A01241	Utility allowance for electricity	421,000	135,000	442,000
A01242	Consolidation Travelling Allowance		4,000	
A01243	Special travelling allowance	265,000	50,000	264,000
A0124B	South Punjab Re-Allocation Allowance	1,201,000		1,228,000
A0124F	Adhoc Relief Allowance-2021	1,802,000	1,663,000	1,400,000
A0124H	Special Allowance-2021	947,501,000	648,760,000	840,934,000
A0124M	Prison Security Allowance		4,000	
A0124R	Ad-Hoc Relief Allowance 2022	947,333,000	750,247,000	910,452,000
A0124T	Special Allowance - 2022	847,088,000	641,422,000	817,708,000
A0124X	Adhoc Relief Allowance 2023	1,644,324,000	2,369,610,000	2,316,441,000
A01250	Incentive Allowance	6,200,000	4,766,000	5,670,000
A01252	Non Practicing Allowance	100,000	9,000	100,000
A01253	Science Teaching Allowance	100,000	100,000	151,000
A01257	RC Allowance		2,000	
A01263	Research Allowance	120,310,000	112,562,000	122,969,000
A01264	Technical Allowance	156,198,000	134,105,000	149,121,000
A01270	Others	386,616,000	202,212,000	361,368,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**172,857,000**	**217,639,000**	**169,357,000**
A01271	Overtime Allowance	55,000	41,000	65,000
A01272	Night duty allowance	2,000		2,000

PC21018 (018)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	59,787,000	94,216,000	63,092,000
A01274	Medical Charges	34,969,000	15,563,000	26,434,000
A01277	Contingent Paid Staff	71,966,000	106,750,000	77,713,000
A01278	Leave Salary	6,044,000	786,000	2,016,000
A01299	Others	34,000	283,000	35,000
A03	**TOTAL OPERATING EXPENSES**	**2,887,618,000**	**2,852,303,000**	**3,305,233,000**
A030		**1,000**	**600,000**	**1,000**
A03001	High Speed Diesel (HSD) Oil - Operational	1,000	600,000	1,000
A031	**FEES**	**12,000**		**21,000**
A03101	Bank fees	1,000		1,000
A03102	Legal fees	10,000		10,000
A03170	Others	1,000		10,000
A032	**COMMUNICATIONS**	**75,642,000**	**36,746,000**	**76,028,000**
A03201	Postage and Telegraph	9,508,000	3,019,000	10,878,000
A03202	Telephone and Trunk Call	59,002,000	31,105,000	59,793,000
A03203	Telex Teleprinter and Fax	3,000		2,000
A03204	Electronic Communication	4,463,000	2,175,000	3,335,000
A03205	Courier and Pilot Service	2,455,000	440,000	1,793,000
A03270	Others	211,000	7,000	227,000
A033	**UTILITIES**	**342,444,000**	**403,904,000**	**456,035,000**
A03301	Gas	26,767,000	17,290,000	31,518,000
A03302	Water	4,409,000	2,596,000	3,046,000
A03303	Electricity	282,257,000	360,415,000	388,307,000
A03304	Hot and Cold Weather Charges	18,770,000	9,072,000	19,919,000
A03305	POL for Generator	8,354,000	11,709,000	11,492,000
A03370	Others	1,887,000	2,822,000	1,753,000
A034	**OCCUPANCY COSTS**	**131,516,000**	**98,892,000**	**132,326,000**
A03402	Rent for Office Building	103,350,000	85,413,000	102,824,000
A03404	Rent for other building	13,615,000	8,885,000	14,702,000
A03405	Rent Other than on Residential Building	446,000	388,000	250,000
A03407	Rates and Taxes	14,047,000	4,198,000	14,488,000
A03408	Rent of Machine & Equipment	57,000	8,000	61,000
A03409	Insurance	1,000		1,000

PC21018 (018)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	**MOTOR VEHICLES**	**1,000**		
A03601	Fuel	1,000		
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**2,000**	**2,000,000**	**2,000**
A03702	Management	1,000		1,000
A03770	Other	1,000	2,000,000	1,000
A038	**TRAVEL & TRANSPORTATION**	**1,758,006,000**	**1,833,407,000**	**2,098,707,000**
A03801	Training - domestic	3,546,000	6,176,000	4,151,000
A03803	Other - domestic	240,000	741,000	260,000
A03805	Travelling Allowance	675,443,000	587,193,000	730,278,000
A03806	Transportation of Goods	5,035,000	1,789,000	4,567,000
A03807	P.O.L Charges	1,073,174,000	1,237,496,000	1,358,971,000
A03808	Conveyance Charges	327,000	3,000	239,000
A03809	CNG Charges (Govt)	240,000	9,000	240,000
A03825	Travelling allowance	1,000		1,000
A039	**GENERAL**	**579,994,000**	**476,754,000**	**542,113,000**
A03901	Stationery	65,025,000	38,079,000	68,623,000
A03902	Printing and Publication	37,543,000	18,399,000	39,333,000
A03903	Conference/Seminars/Workshops/ Symposia	8,915,000	8,860,000	9,004,000
A03904	Hire of Vehicles	1,492,000	201,000	1,464,000
A03905	Newspapers Periodicals and Books	8,372,000	2,966,000	7,842,000
A03906	Uniforms and Protective Clothing	5,214,000	3,995,000	5,804,000
A03907	Advertising & Publicity	73,356,000	92,708,000	
A03915	Payments to Govt. Deptt. for Service Rendered	8,519,000	25,255,000	9,472,000
A03916	Essay writing and copy rights	64,000		1,000
A03917	Law Charges	1,013,000	86,000	1,069,000
A03918	Exhibitions, Fairs & Other National Celebrations	15,370,000	6,555,000	15,493,000
A03919	Payments to Others for Service Rendered	34,101,000	29,050,000	37,004,000
A03927	Purchase of drug and medicines	1,600,000	807,000	1,750,000
A03936	Foreign/Inland Training Course Fee	3,730,000	24,656,000	6,279,000
A03942	Cost of Other Stores	215,317,000	148,504,000	232,621,000
A03944	HIV AID - Local Training and Meetings	19,000		31,000

PC21018 (018)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03955	Computer Stationary	21,819,000	18,216,000	22,044,000
A03959	Stipend Incentives Awards And Allied Expenditure	1,000		
A03970	Others	78,524,000	58,417,000	84,279,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**466,278,000**	**192,054,000**	**639,721,000**
A041	**PENSION**	**466,278,000**	**192,054,000**	**639,721,000**
A04101	Pension-Civil	12,320,000	14,464,000	12,936,000
A04103	Gratuity-Civil	525,000	236,000	551,000
A04114	Superannuation Encashment Of L.P.R	453,433,000	177,354,000	626,234,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,180,745,000**	**687,156,000**	**1,976,613,000**
A051	**SUBSIDIES**	**8,386,000**	**463,130,000**	**8,710,000**
A05104	Fertilizer	300,000	72,000	220,000
A05120	Others	8,086,000	463,058,000	8,490,000
A052	**GRANTS-DOMESTIC**	**2,172,359,000**	**224,026,000**	**1,967,903,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	537,311,000	157,798,000	426,171,000
A05270	To Others	1,635,048,000	66,228,000	1,541,732,000
A06	**TOTAL TRANSFERS**	**687,305,000**	**359,926,000**	**721,800,000**
A061	**SCHOLARSHIP**	**7,765,000**	**44,717,000**	**8,500,000**
A06102	Others	7,765,000	44,717,000	8,500,000
A063	**ENTERTAINMENT & GIFTS**	**5,263,000**	**3,756,000**	**5,309,000**
A06301	Entertainments & Gifts	5,263,000	3,756,000	5,309,000
A064	**OTHER TRANSFER PAYMENTS**	**674,277,000**	**311,453,000**	**707,991,000**
A06470	Others	674,277,000	311,453,000	707,991,000
A09	**TOTAL PHYSICAL ASSETS**	**331,689,000**	**360,170,000**	**376,260,000**
A092	**COMPUTER EQUIPMENT**	**22,574,000**	**9,002,000**	**22,118,000**

PC21018 (018)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09201	Hardware	6,348,000	2,592,000	6,579,000
A09202	Software	1,491,000	681,000	1,624,000
A09203	I.T. Equipment	14,735,000	5,729,000	13,915,000
A093	**COMMODITY PURCHASES**	**170,730,000**	**218,678,000**	**199,782,000**
A09302	Fertilizer	145,240,000	189,604,000	171,949,000
A09370	Others	25,490,000	29,074,000	27,833,000
A094	**OTHER STORES AND STOCKS**	**87,744,000**	**113,904,000**	**105,593,000**
A09411	General Utility Chemicals	861,000	506,000	4,264,000
A09412	Specific Utility Chemicals	39,981,000	51,727,000	44,044,000
A09414	Insecticides	39,115,000	55,049,000	46,178,000
A09470	Others	7,787,000	6,622,000	11,107,000
A095	**PURCHASE OF TRANSPORT**	**11,097,000**	**334,000**	**11,107,000**
A09501	Transport	11,097,000	334,000	11,107,000
A096	**PURCHASE OF PLANT & MACHINERY**	**23,845,000**	**8,696,000**	**23,667,000**
A09601	Plant and Machinery	23,845,000	8,696,000	23,667,000
A097	**PURCHASE FURNITURE & FIXTURE**	**15,699,000**	**9,556,000**	**13,993,000**
A09701	Purchase of Furniture and Fixture	15,699,000	9,556,000	13,993,000
A12	**TOTAL CIVIL WORKS**	**137,000,000**	**14,846,000**	**140,000,000**
A124	**BUILDING AND STRUCTURES**	**137,000,000**	**14,846,000**	**140,000,000**
A12470	Others	137,000,000	14,846,000	140,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**512,911,000**	**392,875,000**	**550,497,000**
A130	**TRANSPORT**	**149,542,000**	**181,491,000**	**162,265,000**
A13001	Transport	149,542,000	181,491,000	162,265,000
A131	**MACHINERY AND EQUIPMENT**	**97,772,000**	**77,550,000**	**105,966,000**
A13101	Machinery and Equipment	97,772,000	77,550,000	105,860,000
A13102	Medical and Laboratory Equipments			106,000

PC21018 (018)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	**FURNITURE AND FIXTURE**	**29,581,000**	**20,651,000**	**31,236,000**
A13201	Furniture and Fixture	29,581,000	20,651,000	31,236,000
A133	**BUILDINGS AND STRUCTURE**	**208,561,000**	**98,725,000**	**224,193,000**
A13301	Office Buildings	128,398,000	14,716,000	137,602,000
A13302	Residential Buildings	12,112,000	788,000	13,300,000
A13304	Structures	5,211,000	582,000	5,201,000
A13370	Others	62,840,000	82,639,000	68,090,000
A134	**IRRIGATION WORKS**	**6,000**		
A13402	Feeder canal	6,000		
A137	**COMPUTER EQUIPMENT**	**20,349,000**	**10,212,000**	**21,837,000**
A13701	Hardware	9,679,000	4,876,000	10,359,000
A13702	Software	3,904,000	1,899,000	4,168,000
A13703	I.T. Equipment	6,766,000	3,437,000	7,310,000
A138	**GENERAL**	**7,100,000**	**4,246,000**	**5,000,000**
A13801	Maintenance of Gardens	7,100,000	4,246,000	5,000,000
NET TOTAL		**24,287,486,000**	**19,637,641,000**	**25,300,779,000**

PC21018 (018)
AGRICULTURE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	5063	8	400	5471	1,140,974,000
02	4593		43	4636	789,264,000
03	212		5	217	54,640,000
04	1151	1	74	1226	323,530,000
05	1575		79	1654	368,541,000
06	432		23	455	106,634,000
07	910		4	914	163,770,000
08	20			20	4,779,000
09	101			101	22,109,000
10	13			13	3,215,000
11	4825	2	166	4993	1,465,727,000
12	1542		29	1571	468,763,000
13	17		1	18	6,148,000
14	1562	1	54	1617	589,294,000
15	457		27	484	219,919,000
16	601	1	24	626	401,339,000
17	1459	3	208	1670	1,124,974,000
18	1265	1	109	1375	1,436,146,000
19	475		20	495	527,598,000
20	69		14	83	114,923,000
(Fixed)	5			5	20,725,000
(Special)			5	5	19,984,000
TOTAL	**26347**	**17**	**1285**	**27649**	**9,372,996,000**

PC21018 (018)
AGRICULTURE

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**						
LQ4191	**Planning and Evaluation Cell**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**64,192,000**	**41,380,000**	**66,127,000**
A011	**TOTAL PAY**		**66**	**66**	**35,107,000**	**22,629,000**	**35,108,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**25,310,000**	**15,416,000**	**25,311,000**
A01101	Total Basic Pay of Officers		31	31	25,000,000	14,705,000	25,000,000
C545-M	Chief, P&E Cell	(BPS-20)	1	1	1,725,000		1,725,000
D897-M	Deputy Chief (Planning)	(BPS-19)	1	1	905,000		905,000
D898-M	Deputy Chief (M&E)	(BPS-19)	1	1	905,000		905,000
D899-M	Deputy Chief (ESC)	(BPS-19)	1	1	904,000		904,000
D900-M	Deputy Chief (Coordination)	(BPS-19)	1	1	1,157,000		1,157,000
D901-M	Deputy Chief (Policy)	(BPS-19)	1	1	1,157,000		1,157,000
D902-M	Deputy Chief (Projects)	(BPS-19)	1	1	1,157,000		1,157,000
A958-M	Assistant Chief (ESC)	(BPS-18)	2	2	2,316,000		2,316,000
A959-M	Assistant Chief (Planning)	(BPS-18)	2	2	2,316,000		2,316,000
A960-M	Assistant Chief (M&E)	(BPS-18)	2	2	1,368,000		1,368,000
A961-M	Assistant Chief (Projects)	(BPS-18)	2	2	1,368,000		1,368,000
A962-M	Assistant Chief (Special Initiatives)	(BPS-18)	1	1	684,000		684,000
A964-M	Assistant Research Officer(Planning)	(BPS-17)	3	3	2,052,000		2,052,000
A965-M	Assistant Research Officer(M&E)	(BPS-17)	3	3	2,052,000		2,052,000
A966-M	Assistant Research Officer(ESC)	(BPS-17)	1	1	688,000		688,000
A967-M	Assistant Research Officer(Projects)	(BPS-17)	1	1	486,000		486,000
A968-M	Assistant Research Officer(Coordination)	(BPS-17)	2	2	970,000		970,000
S282-M	Superintendent	(BPS-17)	1	1	626,000		626,000
A097-M	Assistant	(BPS-16)	3	3	1,327,000		1,327,000

PC21018 (018)
AGRICULTURE

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**						
LQ4191	**Planning and Evaluation Cell**						
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	837,000		837,000
A01102	Personal pay				310,000	710,000	310,000
A01103	Special Pay					1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**9,797,000**	**7,213,000**	**9,797,000**
A01151	Total Basic Pay of Other Staff		35	35	9,596,000	7,213,000	9,596,000
S216-M	Stenographer	(BPS-15)	3	3	978,000		978,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,779,000		1,779,000
C233-M	Computer Operator	(BPS-11)	2	2	611,000		611,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,665,000		1,665,000
D003-M	Daftri	(BPS-04)	2	2	527,000		527,000
D186-M	Driver	(BPS-04)	3	3	680,000		680,000
C112-M	Chowkidar	(BPS-01)	2	2	432,000		432,000
N006-M	Naib Qasid	(BPS-01)	10	10	2,552,000		2,552,000
S311-M	Sanitary Worker	(BPS-01)	2	2	372,000		372,000
A01152	Personal pay				1,000		1,000
A01170	Others				200,000		200,000
002	Pay of Other Staff						200,000
A012	**TOTAL ALLOWANCES**				**29,085,000**	**18,751,000**	**31,019,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,335,000**	**18,152,000**	**29,109,000**
A01202	House Rent Allowance				3,275,000	1,912,000	3,275,000
A01203	Conveyance Allowance				2,213,000	1,242,000	2,213,000
A0120D	Integrated Allowance				173,000	119,000	173,000
A01216	Qualification Allowance				360,000	290,000	560,000
A01217	Medical Allowance				1,400,000	836,000	1,400,000
A0121N	Personal Allowance				688,000	528,000	555,000
A01224	Entertainment Allowance				10,000	11,000	10,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	72,000
A01238	Charge Allowance					132,000	

PC21018 (018)
AGRICULTURE

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**					
LQ4191	**Planning and Evaluation Cell**					
A0124H	Special Allowance-2021			4,719,000	2,152,000	4,531,000
A0124R	Ad-Hoc Relief Allowance 2022			4,040,000	2,096,000	4,035,000
A0124T	Special Allowance - 2022			4,040,000	2,096,000	4,035,000
A0124X	Adhoc Relief Allowance 2023			5,095,000	6,666,000	7,000,000
A01270	Others			1,250,000		1,250,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,250,000		1,250,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,750,000**	**599,000**	**1,910,000**
A01273	Honoraria			1,500,000	571,000	1,650,000
000	Honoraria			1,500,000	571,000	1,650,000
A01274	Medical Charges			200,000	12,000	200,000
A01277	Contingent Paid Staff			50,000	16,000	60,000
A03	**TOTAL OPERATING EXPENSES**			**11,564,000**	**10,431,000**	**12,937,000**
A032	**TOTAL COMMUNICATIONS**			**460,000**	**352,000**	**485,000**
A03201	Postage and Telegraph			50,000	6,000	55,000
A03202	Telephone and Trunk Call			350,000	208,000	365,000
A03204	Electronic Communication			60,000	138,000	65,000
A033	**TOTAL UTILITIES**			**1,722,000**	**1,342,000**	**2,032,000**
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			1,700,000	1,330,000	2,000,000
001	Electricity			1,700,000	1,330,000	2,000,000
A03304	Hot and Cold Weather Charges			20,000	12,000	30,000
A034	**TOTAL OCCUPANCY COSTS**			**5,560,000**	**4,864,000**	**6,160,000**
A03402	Rent for Office Building			5,500,000	4,827,000	6,100,000
A03407	Rates and Taxes			60,000	37,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,691,000**	**3,077,000**	**3,071,000**
A03801	Training - domestic			200,000	26,000	200,000
001	Training - domestic					200,000

PC21018 (018)
AGRICULTURE

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**					
LQ4191	**Planning and Evaluation Cell**					
A03805	Travelling Allowance			1,050,000	1,067,000	1,150,000
001	Travelling Allowance			1,050,000	1,067,000	1,150,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			1,440,000	1,984,000	1,720,000
A039	**TOTAL GENERAL**			**1,131,000**	**796,000**	**1,189,000**
A03901	Stationery			400,000	302,000	440,000
A03902	Printing and Publication			120,000	75,000	130,000
001	Printing and Publications			120,000	75,000	130,000
A03905	Newspapers Periodicals and Books			25,000	10,000	27,000
001	News Papers, Periodicals & Books			25,000	10,000	27,000
A03907	Advertising & Publicity			45,000	2,000	
001	Advertising & Publicity			45,000	2,000	
A03942	Cost of Other Stores			11,000	9,000	12,000
001	Cost of Other Stores			11,000	9,000	12,000
A03955	Computer Stationary			190,000	151,000	210,000
A03970	Others			340,000	247,000	370,000
001	Others			340,000	247,000	370,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,500,000**	**969,000**	**1,300,000**
A041	**TOTAL PENSION**			**7,500,000**	**969,000**	**1,300,000**
A04114	Superannuation Encashment Of L.P.R			7,500,000	969,000	1,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**		**20,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**		**20,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		20,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		20,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,331,000**	**167,000**	**2,510,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**540,000**		**590,000**
A09202	Software			100,000		110,000
A09203	I.T. Equipment			440,000		480,000

PC21018 (018)
AGRICULTURE

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**					
LQ4191	**Planning and Evaluation Cell**					
A095	**TOTAL PURCHASE OF TRANSPORT**			91,000		100,000
A09501	Transport			91,000		100,000
001	Transport			91,000		100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,200,000		1,320,000
A09601	Plant and Machinery			1,200,000		1,320,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			500,000	167,000	500,000
A09701	Purchase of Furniture and Fixture			500,000	167,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,650,000	1,175,000	1,815,000
A130	**TOTAL TRANSPORT**			1,200,000	858,000	1,320,000
A13001	Transport			1,200,000	858,000	1,320,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			400,000	286,000	440,000
A13101	Machinery and Equipment			400,000	286,000	440,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	31,000	55,000
A13201	Furniture and Fixture			50,000	31,000	55,000
Planning and Evaluation Cell				**92,237,000**	**54,122,000**	**104,689,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4192	**Subordinate and Expert Staff**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**229,606,000**	**197,526,000**	**236,531,000**
A011	**TOTAL PAY**		**277**	**265**	**119,350,000**	**102,460,000**	**119,570,000**
A011-1	**TOTAL PAY OF OFFICERS**		**112**	**104**	**78,495,000**	**66,086,000**	**77,507,000**
A01101	Total Basic Pay of Officers		112	104	76,863,000	64,859,000	75,722,000
D100-M	Director	(BPS-19)	2	2	2,711,000		2,711,000
A044-M	Agricultural Economist	(BPS-18)	1	1	916,000		916,000
D051-M	Deputy Director	(BPS-18)	2	2	2,115,000		2,115,000
E095-M	Extra Assistant Director	(BPS-18)	43	39	31,530,000		29,654,000
M272-M	Marketing Specialist	(BPS-18)	1	1	1,056,000		1,056,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1		1,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)		1			2,001,000
P164-M	Project Manager	(BPS-18)	1	1	982,000		982,000
P237-M	Programme Coordinator	(BPS-18)	1	1	917,000		917,000
A050-F	Agriculture Officer	(BPS-17)	7	7	2,760,000		2,760,000
A050-M	Agriculture Officer	(BPS-17)	37	33	16,911,000		15,646,000
A581-M	Assistant Director Accounts	(BPS-17)	1	1	607,000		607,000
C176-M	Computer Programmer	(BPS-17)	1	1	607,000		607,000
D304-M	Database Administrator	(BPS-17)	1	1	428,000		428,000
I032-M	Instructor	(BPS-17)	2	2	9,184,000		9,184,000
J044-M	Junior Statistician	(BPS-17)	1	1	733,000		733,000
L066-M	Librarian	(BPS-17)	1	1	607,000		607,000
S282-M	Superintendent	(BPS-17)	3	3	2,068,000		2,068,000
W093-M	Web Master	(BPS-17)	1	1	377,000		377,000
A097-M	Assistant	(BPS-16)	3	3	1,412,000		1,412,000
E013-M	Economic Investigator	(BPS-16)	2	2	941,000		941,000
A01102	Personal pay				1,152,000	844,000	1,268,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4192	**Subordinate and Expert Staff**						
A01103	Special Pay				85,000	13,000	92,000
A01105	Qualification Pay				395,000	370,000	425,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**165**	**161**	**40,855,000**	**36,374,000**	**42,063,000**
A01151	Total Basic Pay of Other Staff		165	161	40,178,000	36,320,000	41,385,000
A217-M	Assistant Metrologist	(BPS-15)	2	2	895,000		895,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,578,000		1,578,000
S216-M	Stenographer	(BPS-14)	2	2	426,000		426,000
C173-M	Computer Operator	(BPS-12)	6	6	2,096,000		2,096,000
J019-M	Junior Clerk	(BPS-11)	40	36	13,481,000		12,688,000
C193-M	Cook	(BPS-08)	1	1	321,000		321,000
D003-M	Daftri	(BPS-04)	1	1	247,000		247,000
D186-M	Driver	(BPS-04)	20	20	4,437,000		4,437,000
C112-M	Chowkidar	(BPS-01)	21	21	4,190,000		4,190,000
H095-M	Hostel Attendant	(BPS-01)	3	3	565,000		565,000
N006-M	Naib Qasid	(BPS-01)	44	44	8,376,000		8,376,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1		1,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			2,001,000
S311-M	Sanitary Worker	(BPS-01)	21	21	3,565,000		3,565,000
A01152	Personal pay				665,000	48,000	665,000
A01153	Special Pay				12,000	6,000	13,000
A012	**TOTAL ALLOWANCES**				**110,256,000**	**95,066,000**	**116,961,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**106,937,000**	**87,836,000**	**113,479,000**
A01202	House Rent Allowance				9,935,000	7,886,000	9,500,000
A01203	Conveyance Allowance				7,831,000	5,210,000	7,523,000
A01207	Washing Allowance				24,000	14,000	24,000
A0120D	Integrated Allowance				850,000	635,000	900,000
A01216	Qualification Allowance				5,240,000	4,114,000	5,000,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4192	**Subordinate and Expert Staff**					
A01217	Medical Allowance			5,515,000	4,250,000	5,363,000
A0121N	Personal Allowance			2,525,000	5,207,000	5,000,000
A01224	Entertainment Allowance			7,000	12,000	7,000
A01226	Computer Allowance			69,000	56,000	70,000
A0122N	Special Conveyance Allowance to Disabled Employees			275,000	796,000	302,000
A01238	Charge Allowance			55,000	504,000	55,000
A0124F	Adhoc Relief Allowance-2021				25,000	
A0124H	Special Allowance-2021			17,772,000	10,271,000	17,285,000
A0124R	Ad-Hoc Relief Allowance 2022			15,496,000	9,506,000	15,117,000
A0124T	Special Allowance - 2022			15,229,000	9,558,000	14,850,000
A0124X	Adhoc Relief Allowance 2023			19,632,000	28,858,000	26,000,000
A01253	Science Teaching Allowance					1,000
A01270	Others			6,482,000	934,000	6,482,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,482,000	934,000	6,482,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,319,000**	**7,230,000**	**3,482,000**
A01273	Honoraria			1,700,000	4,600,000	1,700,000
000	Honoraria			1,700,000	4,600,000	1,700,000
A01274	Medical Charges			7,000		9,000
A01277	Contingent Paid Staff			1,612,000	2,630,000	1,773,000
A03	**TOTAL OPERATING EXPENSES**			**47,868,000**	**38,638,000**	**50,728,000**
A032	**TOTAL COMMUNICATIONS**			**2,950,000**	**1,581,000**	**2,830,000**
A03201	Postage and Telegraph			610,000	200,000	600,000
A03202	Telephone and Trunk Call			1,910,000	1,177,000	1,900,000
A03204	Electronic Communication			370,000	186,000	300,000
A03205	Courier and Pilot Service			60,000	18,000	30,000
A033	**TOTAL UTILITIES**			**4,735,000**	**3,420,000**	**4,849,000**
A03301	Gas			169,000	92,000	185,000
A03302	Water			21,000	16,000	24,000
A03303	Electricity			4,005,000	3,092,000	4,250,000
001	Electricity			4,005,000	3,092,000	4,250,000
A03304	Hot and Cold Weather Charges			380,000	199,000	390,000
A03370	Others			160,000	21,000	

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4192	**Subordinate and Expert Staff**					
A034	**TOTAL OCCUPANCY COSTS**			**7,525,000**	**6,938,000**	**7,650,000**
A03402	Rent for Office Building			7,425,000	6,925,000	7,600,000
A03407	Rates and Taxes			100,000	13,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,000,000**	**20,303,000**	**26,800,000**
A03805	Travelling Allowance			10,800,000	7,000,000	11,000,000
001	Travelling Allowance			10,800,000	7,000,000	11,000,000
A03807	P.O.L Charges			13,200,000	13,303,000	15,800,000
A039	**TOTAL GENERAL**			**8,658,000**	**6,396,000**	**8,599,000**
A03901	Stationery			2,700,000	1,829,000	2,750,000
A03902	Printing and Publication			525,000	312,000	575,000
001	Printing and Publications			525,000	312,000	575,000
A03903	Conference/Seminars/Workshops/ Symposia			142,000	18,000	
A03905	Newspapers Periodicals and Books			216,000	60,000	238,000
001	News Papers, Periodicals & Books			216,000	60,000	238,000
A03907	Advertising & Publicity			300,000	13,000	
001	Advertising & Publicity			300,000	13,000	
A03917	Law Charges			55,000		61,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000		55,000
A03919	Payments to Others for Service Rendered			430,000	430,000	470,000
001	Payments to Others for Service Rendered				430,000	470,000
A03955	Computer Stationary			1,640,000	1,481,000	1,700,000
A03970	Others			2,600,000	2,253,000	2,750,000
001	Others			2,600,000	2,253,000	2,750,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,770,000**	**648,000**	**7,447,000**
A041	**TOTAL PENSION**			**6,770,000**	**648,000**	**7,447,000**
A04114	Superannuation Encashment Of L.P.R			6,770,000	648,000	7,447,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4192	**Subordinate and Expert Staff**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,236,000**		**5,760,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,236,000**		**5,760,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,236,000		5,760,000
001	Fin. Assis. to the families of the persons who expires during service.			5,236,000		5,760,000
A06	**TOTAL TRANSFERS**			**713,000**	**946,000**	**780,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**713,000**	**946,000**	**780,000**
A06301	Entertainments & Gifts			713,000	946,000	780,000
001	Entertainment & Gifts			713,000	946,000	780,000
A09	**TOTAL PHYSICAL ASSETS**			**2,150,000**	**417,000**	**1,485,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,750,000**	**417,000**	**1,485,000**
A09201	Hardware			750,000	250,000	820,000
A09202	Software			50,000	17,000	55,000
A09203	I.T. Equipment			950,000	150,000	610,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**400,000**		
A09701	Purchase of Furniture and Fixture			400,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,881,000**	**8,272,000**	**13,731,000**
A130	**TOTAL TRANSPORT**			**6,050,000**	**4,182,000**	**6,650,000**
A13001	Transport			6,050,000	4,182,000	6,650,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,500,000**	**1,905,000**	**2,500,000**
A13101	Machinery and Equipment			2,500,000	1,905,000	2,500,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4192	**Subordinate and Expert Staff**					
A132	**TOTAL FURNITURE AND FIXTURE**			**1,650,000**	**1,216,000**	**1,810,000**
A13201	Furniture and Fixture			1,650,000	1,216,000	1,810,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,100,000**		**1,200,000**
A13370	Others			1,100,000		1,200,000
001	Others					1,200,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,581,000**	**969,000**	**1,571,000**
A13701	Hardware			101,000	51,000	1,000
A13703	I.T. Equipment			1,480,000	918,000	1,570,000
Subordinate and Expert Staff				**305,224,000**	**246,447,000**	**316,462,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**6,009,732,000**	**5,659,238,000**	**6,374,344,000**
A011 TOTAL PAY	**10342**	**10410**	**3,385,008,000**	**3,146,040,000**	**3,560,016,000**
A011-1 TOTAL PAY OF OFFICERS	**1235**	**1239**	**943,657,000**	**932,557,000**	**1,034,718,000**
A01101 Total Basic Pay of Officers	1235	1239	920,050,000	890,648,000	1,010,766,000
A021-M Additional Director General	(BPS-20)	2	1	4,637,000		2,686,000
C542-M CAO/Director General	(BPS-20)	1		2,646,000		
C546-M CAO/Director of Agriculture (Ext.)	(BPS-20)	12	12	14,000,000		14,000,000
C547-M CAO/Director of Agriculture (FT&AR)	(BPS-20)	6	6	6,000,000		6,000,000
C548-M CAO/Director of Agriculture (Coord)	(BPS-20)	1	1	1,000,000		1,000,000
C549-M CAO/Director of Agriculture (F&VDP)	(BPS-20)	1	1	1,000,000		1,000,000
C568-M CAO/Director General Agriculture (Ext)	(BPS-20)		1			2,646,000
D930-M Director General Agri (Farms & Training)	(BPS-20)		1			2,196,000
C543-M Deputy Chief (Economist)	(BPS-19)	1	1	754,000		754,000
D100-M Director	(BPS-19)	1		1,200,000		
P413-M PAO/Agricultural Economist	(BPS-19)	2	2	2,000,000		48,022,000
P414-M PAO/Assistant Publicity Officer	(BPS-19)	2	2	2,082,000		2,082,000
P415-M PAO/Deputy Director (Horticulture)	(BPS-19)	9	9	12,824,000		12,824,000
P416-M PAO/Deputy Director Agriculture	(BPS-19)	37	37	45,862,000		45,862,000
P419-M Principal Agri. Officer / ADA (Ext)	(BPS-19)	90	90	90,000,000		90,000,000
P420-M Principal Agri. Officer / SSMS, A.R. Farm	(BPS-19)	22	22	30,000,000		30,000,000
P422-M PAO/DA,FT	(BPS-19)	1	1	1,000,000		1,000,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4193	**Extension Services (Ext)**						
P423-M	PAO/DA (IMP)	(BPS-19)	1	1	1,000,000		47,023,000
A146-M	Assistant Director	(BPS-18)	3	3	3,535,000		3,486,000
C544-M	Deputy Director (A&A)	(BPS-18)	1	1	1,000,000		1,000,000
D051-M	Deputy Director	(BPS-18)	5	5	4,232,000		4,335,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	3	1,000,000		1,000,000
S825-M	SAO/Assistant Horticulture Officer	(BPS-18)	12	12	12,000,000		12,000,000
S826-M	Senior Agri. Officer / ADA (Farms)	(BPS-18)	7	7	10,000,000		10,000,000
S827-M	Senior Agri. Officer / Extra ADA (Ext)	(BPS-18)	43	43	50,000,000		50,000,000
S828-M	Senior Agri. Officer / Research Officer	(BPS-18)	19	19	25,000,000		25,000,000
S829-M	Senior Agri. Officer / SAO (Ext)	(BPS-18)	229	229	170,000,000		170,000,000
A012-M	Accounts Officer	(BPS-17)	3	3	1,752,000		1,927,000
A032-M	Administrative Officer	(BPS-17)	10	10	10,000,000		10,000,000
A050-M	Agriculture Officer	(BPS-17)	2	4	1,348,000		2,336,000
A146-M	Assistant Director	(BPS-17)	1	1	582,000		582,000
A256-M	Assistant Research Officer	(BPS-17)	28	28	15,000,000		15,000,000
A348-M	Agriculture Officer/Farms Manager	(BPS-17)	16	16	14,000,000		14,000,000
A946-M	Agriculture Officer (Ext.)	(BPS-17)	322	322	154,832,000		154,832,000
A947-M	Agriculture Officer (Tech)	(BPS-17)	3	3	2,000,000		2,000,000
D304-M	Database Administrator	(BPS-17)	1	1	431,000		462,000
J044-M	Junior Statistician	(BPS-17)	2	2	2,000,000		2,000,000
L047-M	Law Officer	(BPS-17)	1	1	1,000,000		1,000,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	2	1	1,000,000		1,000,000
P158-M	Programmer	(BPS-17)	1	1	1,000,000		1,000,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4193	**Extension Services (Ext)**						
S262-M	Sub Engineer	(BPS-17)	1	1	1,000,000		1,000,000
S276-M	Subject Matter Specialist	(BPS-17)	1	1	1,000,000		1,000,000
S282-M	Superintendent	(BPS-17)	44	43	12,700,000		12,000,000
S315-M	System Analyst	(BPS-17)	3	2	2,282,000		1,582,000
S352-M	Senior Statistician	(BPS-17)	1	1	1,000,000		1,000,000
A097-M	Assistant	(BPS-16)	247	247	176,351,000		174,129,000
C012-M	Cameraman	(BPS-16)	1	1	1,000,000		1,000,000
C174-M	Computer Operator	(BPS-16)	1	1	1,000,000		1,000,000
F026-M	Field Assistant	(BPS-16)	33		25,000,000		
F174-M	Field Inspector (Ext.)	(BPS-16)		33			25,000,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		4			2,000,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,000,000		1,000,000
A01102	Personal pay				23,562,000	32,502,000	23,627,000
A01103	Special Pay				5,000	46,000	8,000
A01105	Qualification Pay				40,000	23,000	317,000
A01106	Total Pay of contract staff					9,335,000	
001	Pay of Contract Staff (Officers)					9,335,000	
A01150	Others					3,000	
002	Pay of Officers					3,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9107**	**9171**	**2,441,351,000**	**2,213,483,000**	**2,525,298,000**
A01151	Total Basic Pay of Other Staff		9107	9170	2,429,065,000	2,206,723,000	2,519,073,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)		1			500,000
S216-M	Stenographer	(BPS-15)	93	92	44,300,000		44,000,000
C173-M	Computer Operator	(BPS-14)	5	5	1,460,000		1,460,000
C174-M	Computer Operator	(BPS-14)	1	1	2,200,000		2,200,000
F026-M	Field Assistant	(BPS-14)	493		110,000,000		
F175-M	Field Investigator (Ext.)	(BPS-14)		493			110,000,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4193	**Extension Services (Ext)**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2	10	1,000,000		1,000,000
P052-M	Photographer	(BPS-14)	8	8	4,000,000		4,000,000
S078-M	Senior Clerk	(BPS-14)	293	293	110,854,000		110,345,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-13)		1			1,000,000
A049-M	Agriculture Inspector	(BPS-12)	2	2	474,000		474,000
C173-M	Computer Operator	(BPS-12)	5	4	3,594,000		3,323,000
F026-M	Field Assistant	(BPS-12)	1123		350,000,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-12)		31			20,000,000
S841-M	Senior Field Assistant (Ext.)	(BPS-12)		1123			328,000,000
A334-M	Accountant	(BPS-11)	5	5	3,500,000		3,500,000
F026-M	Field Assistant	(BPS-11)	1658	1658	503,725,000		501,978,000
J019-M	Junior Clerk	(BPS-11)	555	555	181,557,000		181,421,000
M081-M	Mechanic Supervisor	(BPS-11)	3	3	2,500,000		2,500,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	4	2	3,500,000		3,500,000
S322-M	Senior Auditor	(BPS-11)	1	1	1,200,000		1,200,000
P150-M	Production Assistant	(BPS-10)	1	1	800,000		800,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)		1			1,000,000
V018-M	Vidio Operator	(BPS-07)	2	2	1,000,000		1,000,000
D282-M	Driver-Cum-Operator	(BPS-06)	13	13	7,500,000		7,500,000
E034-M	Electrician	(BPS-06)	1	1	400,000		400,000
M065-M	Mechanic	(BPS-06)	12	12	5,000,000		5,000,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		2			1,000,000
S250-M	Store Keeper	(BPS-06)	4	4	2,000,000		2,000,000
V018-M	Vidio Operator	(BPS-06)	4	4	2,000,000		2,000,000
B086-M	Budder	(BPS-05)	92	92	50,366,000		50,366,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4193	**Extension Services (Ext)**						
D186-M	Driver	(BPS-05)	1		250,000		
F053-M	Fitter	(BPS-05)	49	49	22,000,000		22,000,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	8	110,000		1,110,000
T061-M	Tracer	(BPS-05)	1	1	600,000		600,000
T065-M	Tractor Driver	(BPS-05)	17	17	10,000,000		10,000,000
T068-M	Tractor Operator	(BPS-05)	19	19	8,500,000		8,500,000
V018-M	Vidio Operator	(BPS-05)	4	4	2,000,000		2,000,000
C027-M	Carpenter	(BPS-04)	8	8	5,000,000		5,000,000
D003-M	Daftri	(BPS-04)	12	12	6,000,000		6,000,000
D186-M	Driver	(BPS-04)	281	282	100,573,000		100,807,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	2	2	1,500,000		16,345,000
T101-M	Tubewell Operator	(BPS-04)	33	33	9,000,000		9,000,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)		13			20,000,000
B019-M	Beldar	(BPS-02)	3189	3189	482,597,000		527,441,000
H076-M	Helper	(BPS-02)	15	15	7,500,000		7,500,000
M019-M	Mali	(BPS-02)	55	55	37,000,000		37,000,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		5			10,000,000
S311-M	Sanitary Worker	(BPS-02)	172	172	63,368,000		63,368,000
B019-M	Beldar	(BPS-01)		5			815,000
C112-M	Chowkidar	(BPS-01)	239	238	89,813,000		89,633,000
C130-M	Cleaner	(BPS-01)	42	42	15,000,000		15,000,000
C241-M	Chowkidar/Watchman	(BPS-01)	1	2	179,000		351,000
F033-M	Field Man	(BPS-01)	163	163	57,209,000		57,209,000
G054-M	Greaser	(BPS-01)	7	7	2,000,000		2,000,000
L006-M	Laboratory Attendant	(BPS-01)	33	33	18,500,000		18,500,000
M019-M	Mali	(BPS-01)	19	19	10,000,000		10,000,000
N006-M	Naib Qasid	(BPS-01)	289	289	54,506,000		54,514,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4193	**Extension Services (Ext)**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	12	5	5,000,000		5,000,000
S197-M	Sprayman	(BPS-01)	27	27	10,000,000		10,000,000
S311-M	Sanitary Worker	(BPS-01)	1	1	180,000		163,000
T063-M	Tractor Cleaner	(BPS-01)	1	1	700,000		700,000
T068-M	Tractor Operator	(BPS-01)	21	21	7,410,000		7,410,000
W086-M	Water Carrier/Mashki/Waterman	(BPS-01)	13	13	9,640,000		9,640,000
A01152	Personal pay				5,000,000	796,000	1,000,000
A01156	Total Pay of contract staff			1	4,786,000	5,964,000	2,725,000
001	Pay of Contract Staff (Officials)					5,964,000	
A01170	Others				2,500,000		2,500,000
002	Pay of Other Staff						2,500,000
A012	**TOTAL ALLOWANCES**				**2,624,724,000**	**2,513,198,000**	**2,814,328,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,583,507,000**	**2,487,359,000**	**2,784,992,000**
A01201	Senior Post Allowance				16,000	97,000	100,000
A01202	House Rent Allowance				204,964,000	165,806,000	204,482,000
A01203	Conveyance Allowance				251,301,000	191,430,000	251,715,000
A01207	Washing Allowance				242,000	154,000	237,000
A01208	Dress Allowance				22,000	24,000	21,000
A0120D	Integrated Allowance				6,179,000	5,363,000	6,212,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				250,000		
A0120Q	Fixed Daily Allowance				2,500,000	1,833,000	2,525,000
A0120R	Prison Allowance					39,000	
A01211	Hill Allowance				2,386,000	1,587,000	2,388,000
A01216	Qualification Allowance				40,349,000	33,401,000	35,202,000
A01217	Medical Allowance				162,298,000	135,564,000	162,253,000
A0121N	Personal Allowance				48,678,000	54,520,000	55,301,000
A0121T	Adhoc Relief Allowance 2013					69,000	
A01224	Entertainment Allowance				160,000	61,000	150,000
A01225	Instructional Allowance				100,000	60,000	100,000
A01226	Computer Allowance				169,000	44,000	101,000
A0122C	Adhoc Relief Allowance - 2015				850,000		

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4193	**Extension Services (Ext)**					
A0122M	Adhoc Relief Allowance-2016			510,000	154,000	
A0122N	Special Conveyance Allowance to Disabled Employees			6,350,000	15,855,000	16,000,000
A0122Y	Ad-hoc Relief Allowance 2017			510,000	142,000	
A01236	Deputation Allowance			1,562,000		100,000
A01238	Charge Allowance			150,000	6,000	360,000
A01239	Special Allowance				3,000	
001	Special Allowance				3,000	
A0123G	Ad-hoc Relief Allowance-2018				141,000	
A0123N	Directorate of Monitoring Allowance for Contract				9,000	
A0123P	Ad-hoc Relief A 2019				164,000	
A01242	Consolidation Travelling Allowance				4,000	
A01243	Special travelling allowance			265,000	50,000	264,000
A0124F	Adhoc Relief Allowance-2021				504,000	
A0124H	Special Allowance-2021			390,327,000	288,075,000	337,497,000
A0124M	Prison Security Allowance				4,000	
A0124R	Ad-Hoc Relief Allowance 2022			334,405,000	298,685,000	334,933,000
A0124T	Special Allowance - 2022			329,773,000	293,054,000	348,886,000
A0124X	Adhoc Relief Allowance 2023			690,810,000	974,232,000	921,833,000
A01264	Technical Allowance			4,000,000	4,000,000	4,500,000
A01270	Others			104,381,000	22,225,000	99,832,000
001	Others			201,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,588,000	22,225,000	99,832,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**41,217,000**	**25,839,000**	**29,336,000**
A01273	Honoraria			16,180,000	16,180,000	16,416,000
000	Honoraria			16,180,000	16,180,000	16,415,000
A01274	Medical Charges			11,935,000	4,489,000	3,450,000
A01277	Contingent Paid Staff			8,600,000	4,318,000	9,000,000
A01278	Leave Salary			4,501,000	648,000	470,000
A01299	Others			1,000	204,000	
001	Others			1,000	204,000	
A03	**TOTAL OPERATING EXPENSES**			**750,901,000**	**725,744,000**	**823,637,000**
A032	**TOTAL COMMUNICATIONS**			**26,325,000**	**10,563,000**	**26,646,000**
A03201	Postage and Telegraph			2,442,000	469,000	2,555,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4193	**Extension Services (Ext)**					
A03202	Telephone and Trunk Call			22,953,000	10,020,000	23,236,000
A03204	Electronic Communication			500,000	17,000	440,000
A03205	Courier and Pilot Service			230,000	50,000	195,000
A03270	Others			200,000	7,000	220,000
A033	**TOTAL UTILITIES**			**91,213,000**	**76,834,000**	**105,480,000**
A03301	Gas			8,500,000	3,269,000	10,020,000
A03302	Water			1,150,000	426,000	210,000
A03303	Electricity			68,001,000	63,238,000	80,237,000
001	Electricity			68,001,000	63,238,000	80,237,000
A03304	Hot and Cold Weather Charges			8,712,000	4,597,000	9,343,000
A03305	POL for Generator			4,000,000	5,023,000	4,800,000
A03370	Others			850,000	281,000	870,000
A034	**TOTAL OCCUPANCY COSTS**			**15,657,000**	**9,832,000**	**15,576,000**
A03402	Rent for Office Building			700,000	675,000	
A03404	Rent for other building			13,433,000	8,674,000	14,501,000
A03407	Rates and Taxes			1,524,000	483,000	1,075,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**510,175,000**	**566,195,000**	**574,811,000**
A03801	Training - domestic			1,000,000	375,000	1,100,000
001	Training - domestic					1,100,000
A03805	Travelling Allowance			359,799,000	314,322,000	394,590,000
001	Travelling Allowance			359,799,000	314,322,000	394,590,000
A03806	Transportation of Goods			1,600,000	838,000	1,650,000
A03807	P.O.L Charges			147,436,000	250,648,000	177,231,000
A03808	Conveyance Charges			100,000	3,000	
A03809	CNG Charges (Govt)			240,000	9,000	240,000
A039	**TOTAL GENERAL**			**107,531,000**	**62,320,000**	**101,124,000**
A03901	Stationery			18,928,000	10,407,000	20,349,000
A03902	Printing and Publication			12,436,000	6,832,000	13,288,000
001	Printing and Publications			12,436,000	6,832,000	13,288,000
A03903	Conference/Seminars/Workshops/ Symposia			6,424,000	3,504,000	6,525,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4193	**Extension Services (Ext)**					
A03905	Newspapers Periodicals and Books			1,338,000	517,000	1,438,000
001	News Papers, Periodicals & Books			1,338,000	517,000	1,438,000
A03906	Uniforms and Protective Clothing			761,000	321,000	812,000
A03907	Advertising & Publicity			11,524,000	5,332,000	
001	Advertising & Publicity			11,524,000	5,332,000	
A03915	Payments to Govt. Deptt. for Service Rendered			1,500,000	4,225,000	1,650,000
001	Payments to Govt. Dept.					1,650,000
A03917	Law Charges			401,000	52,000	440,000
A03918	Exhibitions, Fairs & Other National Celebrations			8,500,000	4,216,000	8,020,000
A03919	Payments to Others for Service Rendered			1,200,000	445,000	1,200,000
001	Payments to Others for Service Rendered				445,000	1,200,000
A03942	Cost of Other Stores			22,805,000	12,968,000	24,371,000
001	Cost of Other Stores			22,805,000	12,968,000	24,370,000
A03955	Computer Stationary			5,513,000	4,281,000	5,564,000
A03970	Others			16,201,000	9,220,000	17,467,000
001	Others			16,201,000	9,220,000	17,467,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**120,074,000**	**65,300,000**	**400,001,000**
A041	**TOTAL PENSION**			**120,074,000**	**65,300,000**	**400,001,000**
A04114	Superannuation Encashment Of L.P.R			120,074,000	65,300,000	400,001,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**90,302,000**	**64,997,000**	**104,520,000**
A051	**TOTAL SUBSIDIES**			**300,000**	**72,000**	**220,000**
A05104	Fertilizer			300,000	72,000	220,000
A052	**TOTAL GRANTS-DOMESTIC**			**90,002,000**	**64,925,000**	**104,300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			90,002,000	64,925,000	104,300,000
001	Fin. Assis. to the families of the persons who expires during service.			90,002,000	64,925,000	104,300,000
A06	**TOTAL TRANSFERS**			**901,000**	**39,282,000**	**661,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4193	**Extension Services (Ext)**					
A061	**TOTAL SCHOLARSHIP**				39,026,000	
A06102	Others				39,026,000	
A063	**TOTAL ENTERTAINMENT & GIFTS**			901,000	256,000	661,000
A06301	Entertainments & Gifts			901,000	256,000	661,000
001	Entertainment & Gifts			901,000	256,000	661,000
A09	**TOTAL PHYSICAL ASSETS**			136,507,000	143,061,000	149,912,000
A092	**TOTAL COMPUTER EQUIPMENT**			6,790,000	4,969,000	7,391,000
A09201	Hardware			2,426,000	1,893,000	2,627,000
A09202	Software			1,031,000	608,000	1,131,000
A09203	I.T. Equipment			3,333,000	2,468,000	3,633,000
A093	**TOTAL COMMODITY PURCHASES**			81,000,000	102,942,000	89,002,000
A09302	Fertilizer			60,000,000	77,081,000	66,001,000
A09370	Others			21,000,000	25,861,000	23,001,000
001	Other-Seed & Fertilizer				25,861,000	23,001,000
A094	**TOTAL OTHER STORES AND STOCKS**			22,509,000	23,298,000	24,710,000
A09414	Insecticides			17,003,000	18,048,000	18,704,000
A09470	Others			5,506,000	5,250,000	6,006,000
A095	**TOTAL PURCHASE OF TRANSPORT**			10,002,000		11,003,000
A09501	Transport			10,002,000		11,003,000
001	Transport			10,002,000		11,003,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			8,103,000	5,265,000	8,903,000
A09601	Plant and Machinery			8,103,000	5,265,000	8,903,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4193	**Extension Services (Ext)**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			8,103,000	6,587,000	8,903,000
A09701	Purchase of Furniture and Fixture			8,103,000	6,587,000	8,903,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			223,365,000	101,874,000	239,500,000
A130	**TOTAL TRANSPORT**			40,081,000	60,226,000	44,184,000
A13001	Transport			40,081,000	60,226,000	44,184,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			19,051,000	11,240,000	20,553,000
A13101	Machinery and Equipment			19,051,000	11,240,000	20,553,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,029,000	6,651,000	11,031,000
A13201	Furniture and Fixture			10,029,000	6,651,000	11,031,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			140,530,000	15,964,000	151,580,000
A13301	Office Buildings			125,000,000	14,532,000	135,000,000
001	Office Buildings					135,000,000
A13302	Residential Buildings			10,000,000	788,000	11,000,000
A13304	Structures			5,000,000	582,000	5,000,000
A13370	Others			530,000	62,000	580,000
001	Others					580,000
A137	**TOTAL COMPUTER EQUIPMENT**			6,574,000	3,547,000	7,152,000
A13701	Hardware			2,207,000	1,176,000	2,416,000
A13702	Software			953,000	545,000	1,012,000
A13703	I.T. Equipment			3,414,000	1,826,000	3,724,000
A138	**TOTAL GENERAL**			7,100,000	4,246,000	5,000,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4193 Extension Services (Ext)					
A13801 Maintenance of Gardens			7,100,000	4,246,000	5,000,000
Extension Services (Ext)			**7,331,782,000**	**6,799,496,000**	**8,092,575,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4194	**Extension Services (Flouriculture)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**200,683,000**	**219,459,000**	**195,069,000**
A011	**TOTAL PAY**		**350**	**352**	**97,925,000**	**102,003,000**	**98,196,000**
A011-1	**TOTAL PAY OF OFFICERS**		**56**	**56**	**49,682,000**	**49,686,000**	**49,702,000**
A01101	Total Basic Pay of Officers		56	56	47,980,000	47,980,000	48,100,000
D100-M	Director	(BPS-19)	1	1	1,179,000		1,179,000
A146-M	Assistant Director	(BPS-18)	1	1	1,840,000		1,840,000
A196-M	Assistant Horticulture Officer	(BPS-18)	3	3	3,813,000		3,813,000
A197-M	Assistant Horticulturist	(BPS-18)	2	2	1,827,000		1,827,000
D051-M	Deputy Director	(BPS-18)	1	1	1,843,000		1,843,000
H089-M	Horticulturist	(BPS-18)	3	3	5,706,000		5,706,000
S088-M	Senior Instructor	(BPS-18)	1	1	1,417,000		1,417,000
A050-M	Agriculture Officer	(BPS-17)	4	4	3,090,000		3,090,000
A256-M	Assistant Research Officer	(BPS-17)	14	14	7,128,000		7,248,000
A442-M	Assistant Director (Audit & Accounts)	(BPS-17)	1	1	708,000		708,000
I047-M	Instructor/Admn. Officer	(BPS-17)	8	8	6,374,000		6,374,000
S282-M	Superintendent	(BPS-17)	5	5	5,199,000		5,199,000
A097-M	Assistant	(BPS-16)	10	10	6,510,000		6,510,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1		833,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			833,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	513,000		513,000
A01102	Personal pay				1,351,000	1,351,000	1,351,000
A01103	Special Pay				351,000	351,000	251,000
A01105	Qualification Pay					4,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**294**	**296**	**48,243,000**	**52,317,000**	**48,494,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4194	**Extension Services (Flouriculture)**						
A01151	Total Basic Pay of Other Staff		294	296	48,038,000	52,112,000	48,288,000
C173-M	Computer Operator	(BPS-15)	1	1	195,000		195,000
P052-M	Photographer	(BPS-14)	1	1	443,000		443,000
S078-M	Senior Clerk	(BPS-14)	9	9	2,142,000		2,142,000
S216-M	Stenographer	(BPS-14)	4	4	508,000		508,000
C173-M	Computer Operator	(BPS-11)	1	1	233,000		233,000
F126-M	Floriculture Supervisor	(BPS-11)	5	5	1,532,000		1,582,000
J019-M	Junior Clerk	(BPS-11)	12	12	1,579,000		1,579,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-11)	1	1	136,000		136,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1		548,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		1			548,000
S307-M	Surveyor	(BPS-11)	1	1	151,000		151,000
S323-M	Senior Draftsman	(BPS-11)	1	1	373,000		373,000
F106-M	Floriculture Inspector	(BPS-09)	1	1	433,000		433,000
F026-M	Field Assistant	(BPS-06)	13	13	2,649,000		2,649,000
L004-M	Laboratory Assistant	(BPS-06)	3	3	942,000		942,000
B086-M	Budder	(BPS-05)	14	14	3,175,000		3,235,000
D186-M	Driver	(BPS-05)	4	4	2,445,000		2,495,000
E034-M	Electrician	(BPS-05)	3	3	523,000		523,000
F053-M	Fitter	(BPS-05)	1	1	347,000		347,000
N035-M	Nursery Supervisor	(BPS-05)	3	3	590,000		590,000
T065-M	Tractor Driver	(BPS-05)	3	3	887,000		887,000
D186-M	Driver	(BPS-04)	13	13	1,650,000		1,650,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1			1,000,000
C027-M	Carpenter	(BPS-03)	1	1	139,000		139,000
T095-M	Tube-Well Operator	(BPS-03)	1	1	143,000		143,000
B019-M	Beldar	(BPS-02)	104	104	11,129,000		10,129,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4194	**Extension Services (Flouriculture)**						
C112-M	Chowkidar	(BPS-02)	12	12	1,582,000		1,582,000
G011-M	Gardener	(BPS-02)	3	3	290,000		290,000
G054-M	Greaser	(BPS-02)	1	1	245,000		245,000
H076-M	Helper	(BPS-02)	1	1	195,000		195,000
L006-M	Laboratory Attendant	(BPS-02)	3	3	235,000		235,000
N006-M	Naib Qasid	(BPS-02)	15	15	2,756,000		2,756,000
P125-M	Power Tiller Operator	(BPS-02)	1	1	126,000		126,000
R082-M	Rodman	(BPS-02)	1	1	243,000		243,000
T068-M	Tractor Operator	(BPS-02)	2	2	260,000		260,000
W018-M	Watchman	(BPS-02)	3	3	421,000		421,000
B019-M	Beldar	(BPS-01)	10	10	1,971,000		1,971,000
C112-M	Chowkidar	(BPS-01)	3	3	673,000		718,000
M019-M	Mali	(BPS-01)	28	28	3,952,000		3,997,000
N006-M	Naib Qasid	(BPS-01)	1	1	223,000		223,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	2		1,200,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		3			1,200,000
S311-M	Sanitary Worker	(BPS-01)	7	7	774,000		774,000
A01152	Personal pay				205,000	205,000	206,000
A012	**TOTAL ALLOWANCES**				**102,758,000**	**117,456,000**	**96,873,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**99,595,000**	**110,083,000**	**93,679,000**
A01202	House Rent Allowance				10,953,000	10,953,000	10,972,000
A01203	Conveyance Allowance				8,615,000	8,615,000	8,633,000
A01207	Washing Allowance				16,000	16,000	16,000
A0120D	Integrated Allowance				629,000	629,000	635,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				450,000	450,000	300,000
A01216	Qualification Allowance				1,840,000	1,840,000	1,840,000
A01217	Medical Allowance				6,925,000	6,925,000	6,238,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4194	**Extension Services (Flouriculture)**					
A0121N	Personal Allowance			2,703,000	2,703,000	2,703,000
A01224	Entertainment Allowance			10,000	10,000	10,000
A01225	Instructional Allowance			450,000	450,000	500,000
A0122N	Special Conveyance Allowance to Disabled Employees			525,000	606,000	525,000
A01236	Deputation Allowance					50,000
A0124H	Special Allowance-2021			14,812,000	14,812,000	10,998,000
A0124R	Ad-Hoc Relief Allowance 2022			13,875,000	13,875,000	10,000,000
A0124T	Special Allowance - 2022			13,175,000	13,175,000	10,103,000
A0124X	Adhoc Relief Allowance 2023			19,363,000	27,863,000	27,500,000
A01253	Science Teaching Allowance			100,000	100,000	150,000
A01264	Technical Allowance			800,000	2,707,000	800,000
A01270	Others			4,344,000	4,344,000	1,696,000
024	Ph.D. Allowence					100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,094,000	4,344,000	1,596,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,163,000**	**7,373,000**	**3,194,000**
A01273	Honoraria			1,641,000	6,500,000	1,827,000
000	Honoraria			1,641,000	6,500,000	1,827,000
A01274	Medical Charges			730,000		553,000
A01277	Contingent Paid Staff			792,000	873,000	814,000
A03	**TOTAL OPERATING EXPENSES**			**24,454,000**	**31,387,000**	**27,422,000**
A032	**TOTAL COMMUNICATIONS**			**753,000**	**649,000**	**819,000**
A03201	Postage and Telegraph			38,000	10,000	44,000
A03202	Telephone and Trunk Call			710,000	638,000	725,000
A03205	Courier and Pilot Service			5,000	1,000	50,000
A033	**TOTAL UTILITIES**			**6,036,000**	**7,652,000**	**7,199,000**
A03301	Gas			779,000	555,000	922,000
A03302	Water			210,000	243,000	230,000
A03303	Electricity			4,386,000	4,040,000	5,271,000
001	Electricity			4,386,000	4,040,000	5,271,000
A03304	Hot and Cold Weather Charges			160,000	89,000	175,000
A03305	POL for Generator			501,000	489,000	601,000
A03370	Others				2,236,000	

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4194	**Extension Services (Flouriculture)**					
A034	**TOTAL OCCUPANCY COSTS**			**1,520,000**	**598,000**	**1,418,000**
A03402	Rent for Office Building			800,000	505,000	900,000
A03405	Rent Other than on Residential Building			272,000	35,000	50,000
A03407	Rates and Taxes			448,000	58,000	468,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**1,000**		**1,000**
A03702	Management			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,887,000**	**13,240,000**	**11,399,000**
A03801	Training - domestic				3,500,000	1,000
001	Training - domestic					1,000
A03805	Travelling Allowance			4,135,000	2,727,000	4,528,000
001	Travelling Allowance			4,135,000	2,727,000	4,528,000
A03806	Transportation of Goods			10,000	2,000	10,000
A03807	P.O.L Charges			5,742,000	7,011,000	6,860,000
A039	**TOTAL GENERAL**			**6,257,000**	**9,248,000**	**6,586,000**
A03901	Stationery			606,000	435,000	633,000
A03902	Printing and Publication			167,000	78,000	174,000
001	Printing and Publications			167,000	78,000	174,000
A03905	Newspapers Periodicals and Books			299,000	84,000	314,000
001	News Papers, Periodicals & Books			299,000	84,000	314,000
A03907	Advertising & Publicity			110,000	43,000	
001	Advertising & Publicity			110,000	43,000	
A03915	Payments to Govt. Deptt. for Service Rendered			1,000	450,000	1,000
001	Payments to Govt. Dept.				450,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			85,000	47,000	90,000
A03919	Payments to Others for Service Rendered			12,000	212,000	13,000
001	Payments to Others for Service Rendered			2,000	212,000	13,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4194	**Extension Services (Flouriculture)**					
A03942	Cost of Other Stores			3,815,000	5,058,000	4,095,000
001	Cost of Other Stores			3,815,000	5,058,000	4,095,000
A03955	Computer Stationary			110,000	206,000	120,000
A03970	Others			1,052,000	2,635,000	1,146,000
001	Others			1,052,000	2,635,000	1,146,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**30,000,000**	**3,875,000**	**20,000,000**
A041	**TOTAL PENSION**			**30,000,000**	**3,875,000**	**20,000,000**
A04114	Superannuation Encashment Of L.P.R			30,000,000	3,875,000	20,000,000
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
A09	**TOTAL PHYSICAL ASSETS**			**4,468,000**	**3,412,000**	**15,874,000**
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
A093	**TOTAL COMMODITY PURCHASES**			**3,131,000**	**2,644,000**	**6,563,000**
A09302	Fertilizer			1,722,000	1,521,000	5,023,000
A09370	Others			1,409,000	1,123,000	1,540,000
001	Other-Seed & Fertilizer			509,000		1,540,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,030,000**	**665,000**	**9,000,000**
A09411	General Utility Chemicals			350,000	116,000	3,000,000
A09414	Insecticides			300,000	232,000	3,000,000
A09470	Others			380,000	317,000	3,000,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4194	**Extension Services (Flouriculture)**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			303,000	103,000	307,000
A09601	Plant and Machinery			303,000	103,000	307,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,042,000	6,158,000	4,373,000
A130	**TOTAL TRANSPORT**			2,379,000	4,496,000	2,566,000
A13001	Transport			2,379,000	4,496,000	2,566,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,188,000	1,286,000	1,291,000
A13101	Machinery and Equipment			1,188,000	1,286,000	1,291,000
A132	**TOTAL FURNITURE AND FIXTURE**			362,000	310,000	393,000
A13201	Furniture and Fixture			362,000	310,000	393,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			110,000	66,000	120,000
A13301	Office Buildings			110,000	66,000	120,000
001	Office Buildings					120,000
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

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4194 Extension Services (Flouriculture)					
Extension Services (Flouriculture)			**268,647,000**	**264,291,000**	**272,738,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4195	**Extension Services (Research)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,639,265,000**	**3,224,810,000**	**3,738,482,000**
A011	**TOTAL PAY**		**4910**	**4914**	**2,086,719,000**	**1,741,007,000**	**2,084,239,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1216**	**1217**	**1,149,788,000**	**930,614,000**	**1,147,750,000**
A01101	Total Basic Pay of Officers		1216	1216	1,092,921,000	884,182,000	1,090,909,000
C519-M	Chief Scientist	(BPS-20)	33	34	35,590,000		38,265,000
P397-M	Principal Scientist	(BPS-19)	207	206	93,798,000		89,849,000
D051-M	Deputy Director	(BPS-18)	2	2	2,048,000		2,048,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	3		5,065,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)		3			5,065,000
S093-M	Senior Librarian	(BPS-18)	1	1	655,000		655,000
S800-M	Senior Scientist	(BPS-18)	393	393	553,537,000		552,973,000
A099-M	Assistant Accounts Officer	(BPS-17)	2	2	1,610,000		1,610,000
A146-M	Assistant Director	(BPS-17)	4	4	2,678,000		2,678,000
L066-M	Librarian	(BPS-17)	1	1	764,000		764,000
M098-M	Medical Officer	(BPS-17)	1	1	520,000		520,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	6		4,647,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		6			4,647,000
S282-M	Superintendent	(BPS-17)	26	26	20,426,000		20,483,000
S799-M	Scientific Officer	(BPS-17)	449	449	313,930,000		313,670,000
A097-M	Assistant	(BPS-16)	2	2	1,665,000		1,694,000
A350-M	Assistant/Head Clerk	(BPS-16)	69	69	46,176,000		46,176,000
A352-M	Artist	(BPS-16)	4	4	1,530,000		1,530,000
C129-M	Classifier-Cum-Cataloger	(BPS-16)	1	1	325,000		325,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2		1,540,000		

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4195	**Extension Services (Research)**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		2			1,540,000
S114-M	Senior Scale Stenographer	(BPS-16)	10	10	6,417,000		6,417,000
A01102	Personal pay				53,767,000	43,470,000	53,741,000
A01103	Special Pay				100,000	71,000	100,000
A01106	Total Pay of contract staff			1	3,000,000	2,891,000	3,000,000
001	Pay of Contract Staff (Officers)					2,891,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3694**	**3697**	**936,931,000**	**810,393,000**	**936,489,000**
A01151	Total Basic Pay of Other Staff		3694	3696	932,911,000	808,899,000	932,389,000
B103-M	Boiler Engineer	(BPS-15)	1	1	303,000		303,000
D587-M	Data Analyst	(BPS-15)	1	1	288,000		288,000
H010-M	Harbarium Keeper	(BPS-15)	1	1	258,000		258,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-15)	13	13	6,489,000		6,489,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	2		1,758,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)		2			1,758,000
R057-M	Research Assistant	(BPS-15)	6	6	3,346,000		3,346,000
S216-M	Stenographer	(BPS-15)	88	88	46,155,000		45,617,000
S322-M	Senior Auditor	(BPS-15)	3	3	1,912,000		1,912,000
T028-M	Technician	(BPS-15)	2	2	2,164,000		2,164,000
F103-M	Field Investigator	(BPS-14)	2	2	884,000		884,000
N032-M	Nurse	(BPS-14)	1	1	439,000		439,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	5		3,078,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)		5			3,078,000
S078-M	Senior Clerk	(BPS-14)	177	177	81,463,000		81,763,000
C173-M	Computer Operator	(BPS-12)	5	5	1,526,000		1,535,000
J221-M	Junior Computer Operator	(BPS-12)	1	1	299,000		317,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4195	**Extension Services (Research)**						
A007-M	Account Assistant	(BPS-11)	1	1	259,000		259,000
A095-M	Artist-Cum-Photographer	(BPS-11)	1	1	193,000		193,000
D222-M	Draftsman	(BPS-11)	2	2	893,000		893,000
E034-M	Electrician	(BPS-11)	2	2	670,000		670,000
F026-M	Field Assistant	(BPS-11)	361	361	106,282,000		106,297,000
F072	Foreman	(BPS-11)	1	1	224,000		232,000
F072-M	Foreman	(BPS-11)	7	7	2,767,000		2,767,000
I067-M	Instrument Technician	(BPS-11)	4	5	827,000		993,000
J019-M	Junior Clerk	(BPS-11)	255	255	64,370,000		64,268,000
L012-M	Laboratory Technician	(BPS-11)	2	2	602,000		456,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-11)	75	74	22,178,000		21,949,000
O046-M	Overseer	(BPS-11)	1	1	677,000		677,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2		1,319,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		2			1,319,000
S207-M	Statistical Assistant	(BPS-11)	6	6	2,707,000		2,707,000
S374-M	Supervisor/Engineer	(BPS-11)	5	5	2,346,000		2,346,000
A006-M	Accession Assistant	(BPS-10)	1	1	193,000		193,000
A095-M	Artist-Cum-Photographer	(BPS-10)	1	1	193,000		193,000
K017-M	Khatib Mosque	(BPS-10)	2	2	651,000		651,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-10)	1	1	212,000		212,000
P069-M	Pilot Plant Technician	(BPS-10)	1	1	193,000		193,000
A095-M	Artist-Cum-Photographer	(BPS-09)	4	4	858,000		858,000
F035-M	Field Surveyor Assistant	(BPS-09)	10	10	3,238,000		3,238,000
L103-M	Librarian	(BPS-09)	1	1	186,000		186,000
S117-M	Senior Storekeeper	(BPS-09)	1	1	244,000		244,000
B059-M	Boiler Plant Operator	(BPS-08)	2	2	963,000		963,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4195	**Extension Services (Research)**						
B103-M	Boiler Engineer	(BPS-08)	1	1	180,000		180,000
B066-M	Book Binder	(BPS-07)	1	1	370,000		370,000
C040-M	Cashier	(BPS-07)	1	1	202,000		202,000
C233-M	Computer Operator	(BPS-07)	1	1	173,000		173,000
F025-M	Fibre Tester	(BPS-07)	2	2	557,000		557,000
J018-M	Junior Auditor	(BPS-07)	4	4	800,000		800,000
M204-M	Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-07)	2	2	445,000		445,000
S250-M	Store Keeper	(BPS-07)	14	14	2,454,000		2,454,000
W095-M	Workshop Technician	(BPS-07)	2	2	429,000		429,000
A140-M	Assistant Curers Tobacco	(BPS-06)	3	3	503,000		503,000
D137-M	Dispenser	(BPS-06)	3	3	510,000		510,000
I017-M	Insect Collector	(BPS-06)	4	4	937,000		937,000
I018-M	Insect Setter	(BPS-06)	2	2	364,000		364,000
L004-M	Laboratory Assistant	(BPS-06)	163	163	41,896,000		41,717,000
L010-M	Laboratory Instrument Maker	(BPS-06)	1	1	167,000		167,000
L070-M	Library Clerk	(BPS-06)	1	1	167,000		167,000
L103-M	Librarian	(BPS-06)	1	1	167,000		167,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1		490,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		1			490,000
A341-M	Auto Mechanic/Auto Electrician	(BPS-05)	2	2	429,000		429,000
B086-M	Budder	(BPS-05)	58	58	14,549,000		14,549,000
B106-M	Book Restorer/Bearer	(BPS-05)	3	3	548,000		548,000
C020-M	Canning Assistant	(BPS-05)	1	1	161,000		161,000
C026-M	Care-Taker-Cum-Storekeepe	(BPS-05)	1	1	245,000		245,000
C233-M	Computer Operator	(BPS-05)	1	1	393,000		393,000
D090-M	Despatcher	(BPS-05)	1	1	217,000		217,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4195	**Extension Services (Research)**						
D186-M	Driver	(BPS-05)	2	2	412,000		412,000
D327-M	Deputy District Public Prosecutor	(BPS-05)	1	1	216,000		216,000
L083-M	Lineman	(BPS-05)	3	3	683,000		683,000
M048-M	Mason	(BPS-05)	1	1	209,000		209,000
M094-M	Media Maker	(BPS-05)	2	2	420,000		420,000
M131-M	Milk Recorder	(BPS-05)	1	1	161,000		161,000
M204-M	Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-05)	14	14	3,440,000		3,440,000
N035-M	Nursery Supervisor	(BPS-05)	1	1	161,000		161,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	3		1,070,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		3			1,070,000
P071-M	Pipe Fitter	(BPS-05)	1	1	216,000		216,000
P080-M	Plant Observer	(BPS-05)	60	60	14,153,000		14,153,000
P095-M	Plumber	(BPS-05)	3	3	721,000		721,000
R024-M	Record Keeper	(BPS-05)	2	2	377,000		377,000
S091-M	Senior Lecture Table Assistant	(BPS-05)	4	4	912,000		912,000
S103-M	Senior Observer	(BPS-05)	2	2	625,000		625,000
S120-M	Senior Technologist Assistant	(BPS-05)	1	1	168,000		168,000
S192-M	Specimen Collector	(BPS-05)	3	3	890,000		890,000
S231-M	Stockman	(BPS-05)	1	1	407,000		407,000
T065-M	Tractor Driver	(BPS-05)	50	50	13,252,000		13,252,000
T068-M	Tractor Operator	(BPS-05)	6	6	6,783,000		6,783,000
T098-M	Tubewell Driver	(BPS-05)	1	1	161,000		161,000
T113-M	Typist	(BPS-05)	9	9	2,014,000		2,014,000
V025-M	Veterinary Compounder/Dispensor	(BPS-05)	2	2	841,000		841,000
B057-M	Boiler Mechanic	(BPS-04)	1	1	236,000		236,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4195	**Extension Services (Research)**						
D003-M	Daftri	(BPS-04)	2	2	613,000		613,000
D186-M	Driver	(BPS-04)	8	8	1,623,000		1,673,000
D229-M	Driver/Heavy Duty/Jeep/Bus	(BPS-04)	183	183	37,017,000		37,017,000
E034-M	Electrician	(BPS-04)	10	10	2,492,000		2,436,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	4		1,758,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		4			1,758,000
T065-M	Tractor Driver	(BPS-04)	1	1	215,000		223,000
B007-M	Baker	(BPS-03)	1	1	165,000		165,000
B042-M	Blacksmith	(BPS-03)	2	2	510,000		510,000
C027-M	Carpenter	(BPS-03)	1	1	151,000		151,000
J025-M	Junior Harbarium Keeper	(BPS-03)	1	1	151,000		151,000
K009-M	Khadim	(BPS-03)	1	1	151,000		151,000
M048-M	Mason	(BPS-03)	1	1	216,000		216,000
M065-M	Mechanic	(BPS-03)	1	1	196,000		196,000
M080-M	Mechanic Sprayer	(BPS-03)	5	5	880,000		880,000
M144-M	Mistri	(BPS-03)	2	2	599,000		599,000
N033-M	Nurse/Dai	(BPS-03)	1	1	151,000		151,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1		345,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)		3			345,000
S432-M	Second Artist	(BPS-03)	1	1	151,000		151,000
T068-M	Tractor Operator	(BPS-03)	3	3	670,000		670,000
T122-M	Tubewell Driver/Operator	(BPS-03)	1	1	168,000		168,000
D201-M	Duplicating Machine Operator	(BPS-02)	1	1	368,000		368,000
E054-M	Engine Driver	(BPS-02)	2	2	542,000		542,000
A304-M	Attendant	(BPS-01)	3	3	447,000		447,000
B017-M	Bee Attendants	(BPS-01)	4	4	657,000		657,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4195	**Extension Services (Research)**						
B019-M	Beldar	(BPS-01)	869	869	175,455,000		175,623,000
C112-M	Chowkidar	(BPS-01)	223	223	52,587,000		52,480,000
C130-M	Cleaner	(BPS-01)	2	2	293,000		293,000
C193-M	Cook	(BPS-01)	6	6	1,633,000		1,643,000
C195-M	Coolie	(BPS-01)	1	1	238,000		238,000
F033-M	Field Man	(BPS-01)	123	123	27,926,000		27,926,000
G011-M	Gardener	(BPS-01)	1	1	159,000		159,000
G054-M	Greaser	(BPS-01)	1	1	142,000		142,000
H092-M	Hospital Cooli	(BPS-01)	1	1	204,000		204,000
H095-M	Hostel Attendant	(BPS-01)	1	1	202,000		207,000
J030-M	Junior Lecture Table Assistant	(BPS-01)	3	3	868,000		868,000
L006-M	Laboratory Attendant	(BPS-01)	217	217	47,560,000		47,560,000
L069-M	Library Attendant	(BPS-01)	5	5	879,000		879,000
M019-M	Mali	(BPS-01)	44	44	5,638,000		5,641,000
N006-M	Naib Qasid	(BPS-01)	296	296	63,626,000		63,657,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	23		5,481,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		23			5,481,000
R068-M	Rest House Attendant	(BPS-01)	1	1	447,000		447,000
S140-M	Serviceman	(BPS-01)	2	2	349,000		349,000
S236-M	Store Attendant	(BPS-01)	1	1	170,000		170,000
S311-M	Sanitary Worker	(BPS-01)	108	108	14,285,000		14,309,000
T063-M	Tractor Cleaner	(BPS-01)	10	10	2,850,000		2,850,000
W018-M	Watchman	(BPS-01)	3	3	538,000		558,000
W086-M	Water Carrier/Mashki/Waterman	(BPS-01)	8	8	1,657,000		1,657,000
A01152	Personal pay				1,020,000	789,000	1,100,000
A01156	Total Pay of contract staff			1	3,000,000	705,000	3,000,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4195	**Extension Services (Research)**					
001	Pay of Contract Staff (Officials)				705,000	
A012	**TOTAL ALLOWANCES**			**1,552,546,000**	**1,483,803,000**	**1,654,243,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,482,483,000**	**1,365,549,000**	**1,578,411,000**
A01201	Senior Post Allowance			17,000	313,000	100,000
A01202	House Rent Allowance			121,749,000	95,086,000	121,894,000
A01203	Conveyance Allowance			142,928,000	109,692,000	142,982,000
A01207	Washing Allowance			308,000	219,000	306,000
A0120D	Integrated Allowance			7,263,000	6,072,000	6,753,000
A01211	Hill Allowance			1,120,000	758,000	1,160,000
A01216	Qualification Allowance			63,483,000	53,345,000	63,055,000
A01217	Medical Allowance			94,547,000	72,607,000	95,115,000
A0121B	Health Professional Allowance			30,000	10,000	3,000
A0121D	Rural Incentive Allowane			6,000	1,000	
A0121N	Personal Allowance			34,186,000	34,186,000	35,363,000
A01222	Hardship allowance				8,000	
A01224	Entertainment Allowance			710,000	295,000	710,000
A01226	Computer Allowance			18,000	18,000	36,000
A0122M	Adhoc Relief Allowance-2016			92,000	259,000	
A0122N	Special Conveyance Allowance to Disabled Employees			9,000,000	9,000,000	9,088,000
A0123G	Ad-hoc Relief Allowance-2018			505,000	335,000	
A0124F	Adhoc Relief Allowance-2021			1,802,000	1,053,000	
A0124H	Special Allowance-2021			129,817,000	90,609,000	110,298,000
A0124R	Ad-Hoc Relief Allowance 2022			219,829,000	167,510,000	207,851,000
A0124T	Special Allowance - 2022			134,399,000	91,628,000	111,463,000
A0124X	Adhoc Relief Allowance 2023			355,620,000	497,370,000	503,748,000
A01252	Non Practicing Allowance			100,000	9,000	100,000
A01263	Research Allowance			120,310,000	112,562,000	122,969,000
A01264	Technical Allowance			5,354,000	7,105,000	6,001,000
A01270	Others			39,290,000	15,499,000	39,416,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,977,000	15,499,000	39,416,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**70,063,000**	**118,254,000**	**75,832,000**
A01273	Honoraria			11,567,000	31,999,000	12,592,000
000	Honoraria			11,567,000	31,999,000	12,592,000
A01274	Medical Charges			10,068,000	8,662,000	10,590,000
A01277	Contingent Paid Staff			48,428,000	77,540,000	52,650,000

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4195	**Extension Services (Research)**					
A01299	Others				53,000	
001	Others				53,000	
A03	**TOTAL OPERATING EXPENSES**			**516,568,000**	**536,351,000**	**643,325,000**
A032	**TOTAL COMMUNICATIONS**			**11,016,000**	**7,052,000**	**11,426,000**
A03201	Postage and Telegraph			1,365,000	618,000	1,483,000
A03202	Telephone and Trunk Call			8,997,000	5,859,000	9,448,000
A03203	Telex Teleprinter and Fax			3,000		2,000
A03204	Electronic Communication			451,000	493,000	491,000
A03205	Courier and Pilot Service			200,000	82,000	2,000
A033	**TOTAL UTILITIES**			**145,974,000**	**231,385,000**	**227,124,000**
A03301	Gas			11,055,000	8,568,000	13,266,000
A03302	Water			676,000	449,000	228,000
A03303	Electricity			128,608,000	217,435,000	207,198,000
001	Electricity			128,608,000	217,435,000	207,198,000
A03304	Hot and Cold Weather Charges			2,569,000	577,000	2,810,000
A03305	POL for Generator			2,516,000	4,107,000	3,022,000
A03370	Others			550,000	249,000	600,000
A034	**TOTAL OCCUPANCY COSTS**			**8,383,000**	**3,109,000**	**9,150,000**
A03402	Rent for Office Building			186,000	312,000	200,000
A03404	Rent for other building			181,000	211,000	200,000
A03405	Rent Other than on Residential Building			174,000	353,000	200,000
A03407	Rates and Taxes			7,787,000	2,225,000	8,490,000
A03408	Rent of Machine & Equipment			55,000	8,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**211,639,000**	**178,086,000**	**245,861,000**
A03805	Travelling Allowance			66,004,000	38,756,000	71,654,000
001	Travelling Allowance			66,004,000	38,756,000	71,654,000
A03806	Transportation of Goods			2,018,000	762,000	2,222,000
A03807	P.O.L Charges			143,617,000	138,568,000	171,985,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4195	**Extension Services (Research)**					
A039	**TOTAL GENERAL**			**139,556,000**	**116,719,000**	**149,764,000**
A03901	Stationery			13,823,000	8,766,000	14,991,000
A03902	Printing and Publication			5,568,000	2,965,000	6,117,000
001	Printing and Publications			5,568,000	2,965,000	6,116,000
A03903	Conference/Seminars/Workshops/ Symposia			60,000	8,000	65,000
A03905	Newspapers Periodicals and Books			2,830,000	917,000	2,228,000
001	News Papers, Periodicals & Books			2,830,000	917,000	2,228,000
A03906	Uniforms and Protective Clothing			1,100,000	615,000	1,357,000
A03907	Advertising & Publicity			3,861,000	1,709,000	
001	Advertising & Publicity			3,861,000	1,709,000	
A03915	Payments to Govt. Deptt. for Service Rendered			7,003,000	20,580,000	7,703,000
001	Payments to Govt. Dept.			1,000	20,580,000	7,700,000
A03917	Law Charges			25,000	3,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,561,000	222,000	1,714,000
A03919	Payments to Others for Service Rendered			23,063,000	22,533,000	25,366,000
001	Payments to Others for Service Rendered			62,000	22,533,000	25,365,000
A03927	Purchase of drug and medicines			1,600,000	807,000	1,750,000
001	Purchase of drug and medicines					1,750,000
A03936	Foreign/Inland Training Course Fee			200,000	94,000	2,000,000
001	Foreign Training					2,000,000
A03942	Cost of Other Stores			49,098,000	33,901,000	53,704,000
001	Cost of Other Stores			49,098,000	33,901,000	53,704,000
A03955	Computer Stationary			3,608,000	3,643,000	4,016,000
A03970	Others			26,156,000	19,956,000	28,728,000
001	Others			26,156,000	19,956,000	28,728,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**102,196,000**	**24,763,000**	**75,366,000**
A041	**TOTAL PENSION**			**102,196,000**	**24,763,000**	**75,366,000**
A04114	Superannuation Encashment Of L.P.R			102,196,000	24,763,000	75,366,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**70,000,000**	**47,342,000**	**50,000,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4195	**Extension Services (Research)**					
A052	**TOTAL GRANTS-DOMESTIC**			**70,000,000**	**47,342,000**	**50,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			70,000,000	47,342,000	50,000,000
001	Fin. Assis. to the families of the persons who expires during service.			70,000,000	47,342,000	50,000,000
A06	**TOTAL TRANSFERS**			**959,000**	**694,000**	**1,050,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**959,000**	**694,000**	**1,050,000**
A06301	Entertainments & Gifts			959,000	694,000	1,050,000
001	Entertainment & Gifts			959,000	694,000	1,050,000
A09	**TOTAL PHYSICAL ASSETS**			**160,501,000**	**201,243,000**	**184,358,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**6,045,000**	**815,000**	**6,600,000**
A09201	Hardware			500,000		550,000
A09202	Software			45,000		50,000
A09203	I.T. Equipment			5,500,000	815,000	6,000,000
A093	**TOTAL COMMODITY PURCHASES**			**82,688,000**	**110,311,000**	**98,115,000**
A09302	Fertilizer			81,188,000	109,477,000	96,465,000
A09370	Others			1,500,000	834,000	1,650,000
001	Other-Seed & Fertilizer					1,650,000
A094	**TOTAL OTHER STORES AND STOCKS**			**62,735,000**	**89,001,000**	**69,761,000**
A09411	General Utility Chemicals			511,000	390,000	1,264,000
A09412	Specific Utility Chemicals			39,981,000	51,727,000	44,044,000
A09414	Insecticides			20,343,000	35,829,000	22,353,000
A09470	Others			1,900,000	1,055,000	2,100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		
A09501	Transport			1,000		

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4195	**Extension Services (Research)**					
001	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**8,501,000**	**1,067,000**	**9,301,000**
A09601	Plant and Machinery			8,501,000	1,067,000	9,301,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**531,000**	**49,000**	**581,000**
A09701	Purchase of Furniture and Fixture			531,000	49,000	581,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**81,768,000**	**66,516,000**	**87,475,000**
A130	**TOTAL TRANSPORT**			**34,978,000**	**33,140,000**	**37,409,000**
A13001	Transport			34,978,000	33,140,000	37,409,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,233,000**	**26,621,000**	**35,095,000**
A13101	Machinery and Equipment			32,233,000	26,621,000	35,095,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,178,000**	**3,762,000**	**8,082,000**
A13201	Furniture and Fixture			8,178,000	3,762,000	8,082,000
A137	**TOTAL COMPUTER EQUIPMENT**			**6,379,000**	**2,993,000**	**6,889,000**
A13701	Hardware			3,908,000	1,913,000	4,238,000
A13702	Software			2,071,000	993,000	2,211,000
A13703	I.T. Equipment			400,000	87,000	440,000
Extension Services (Research)				**4,571,257,000**	**4,101,719,000**	**4,780,056,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4196	**On Farm Water Management Programme**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,742,189,000**	**1,197,229,000**	**1,797,177,000**
A011	**TOTAL PAY**		**2396**	**2375**	**994,780,000**	**613,902,000**	**969,343,000**
A011-1	**TOTAL PAY OF OFFICERS**		**550**	**539**	**511,273,000**	**283,317,000**	**484,964,000**
A01101	Total Basic Pay of Officers		550	539	495,104,000	265,434,000	466,078,000
D110-M	Director General	(BPS-20)	1	1	2,026,000		2,026,000
D100-M	Director	(BPS-19)	13	12	21,176,000		19,667,000
A044-M	Agricultural Economist	(BPS-18)	1	1	1,722,000		1,722,000
A045-M	Agricultural Engineer	(BPS-18)	1	1	903,000		903,000
A052-M	Agronomist	(BPS-18)	1	1	689,000		689,000
A103-M	Assistant Agricultural Chemist	(BPS-18)	1	1	764,000		815,000
A108-M	Assistant Agronomist	(BPS-18)	39	39	37,271,000		38,394,000
A146-M	Assistant Director	(BPS-18)	133	133	141,033,000		118,088,000
A182-M	Assistant Entomologist	(BPS-18)	1	1	764,000		815,000
A197-M	Assistant Horticulturist	(BPS-18)	1	1	764,000		815,000
A811-M	Assistant Director Technical	(BPS-18)	1	1	764,000		712,000
D051-F	Deputy Director	(BPS-18)	3	2	4,542,000		3,727,000
D051-M	Deputy Director	(BPS-18)	44	42	56,605,000		54,700,000
E118-M	Extension Specialist	(BPS-18)	1	1	644,000		644,000
S177-M	Sociologist	(BPS-18)	1	1	903,000		903,000
S181-M	Soil Scientist	(BPS-18)	1	1	1,851,000		1,851,000
S315-M	System Analyst	(BPS-18)	1	1	1,464,000		1,464,000
A105-M	Assistant Agricultural Engineer	(BPS-17)	53	49	45,816,000		43,586,000
A146-M	Assistant Director	(BPS-17)	2	2	2,334,000		2,334,000
C176-M	Computer Programmer	(BPS-17)	2	2	1,617,000		1,617,000
E074-M	Estate Officer	(BPS-17)	1	1	541,000		565,000
L047-M	Law Officer	(BPS-17)		1			664,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4196	**On Farm Water Management Programme**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	2	2	1,345,000		1,345,000
P189-M	Publicity Officer	(BPS-17)	1	1	511,000		511,000
S047-M	Secretary (E.C.B.)	(BPS-17)	1		647,000		
S282-M	Superintendent	(BPS-17)	43	42	35,025,000		34,402,000
W097	Water Management Officer	(BPS-17)	108	107	83,387,000		82,203,000
W113-M	WMO	(BPS-17)	25	25	12,785,000		14,064,000
A031-M	Administration Officer	(BPS-16)	3	3	3,225,000		3,225,000
A097-F	Assistant	(BPS-16)	6	6	2,400,000		2,400,000
A097-M	Assistant	(BPS-16)	51	50	28,280,000		27,889,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	320,000		320,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	100,000		100,000
P052-M	Photographer	(BPS-16)	1	1	337,000		353,000
S216-M	Stenographer	(BPS-16)	4	4	2,212,000		2,212,000
W012-M	Warden	(BPS-16)	1	1	337,000		353,000
A01102	Personal pay				16,033,000	17,819,000	18,750,000
A01103	Special Pay				134,000	62,000	134,000
A01150	Others				2,000	2,000	2,000
002	Pay of Officers					2,000	2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1846**	**1836**	**483,507,000**	**330,585,000**	**484,379,000**
A01151	Total Basic Pay of Other Staff		1846	1836	482,746,000	330,177,000	483,470,000
C173-M	Computer Operator	(BPS-15)	1	1	349,000		384,000
C174-M	Computer Operator	(BPS-15)	23	23	9,395,000		9,395,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	895,000		895,000
S216-M	Stenographer	(BPS-15)	38	37	18,983,000		18,648,000
L103-M	Librarian	(BPS-14)	1	1	1,275,000		1,275,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	4	4	3,358,000		3,358,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4196	**On Farm Water Management Programme**						
S078-M	Senior Clerk	(BPS-14)	193	191	75,892,000		76,062,000
C012-M	Cameraman	(BPS-13)	1	1	667,000		667,000
A057-M	Air conditioner Operator	(BPS-11)	1	1	562,000		562,000
F026-M	Field Assistant	(BPS-11)	1	1	286,000		264,000
F072-M	Foreman	(BPS-11)	1	1	262,000		262,000
J019-F	Junior Clerk	(BPS-11)	7	7	2,323,000		2,323,000
J019-M	Junior Clerk	(BPS-11)	93	91	21,389,000		20,715,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	623,000		623,000
P052-M	Photographer	(BPS-11)	1	1	188,000		188,000
S107-M	Senior Projectionist	(BPS-11)	1	1	212,000		212,000
W114-M	W.M Supervisor	(BPS-11)	264	264	91,563,000		92,153,000
D222-M	Draftsman	(BPS-10)	1	1	262,000		262,000
L103-M	Librarian	(BPS-09)	1	1	690,000		690,000
T067-M	Tractor Mechanic	(BPS-08)	2	2	685,000		685,000
E034-M	Electrician	(BPS-06)	1	1	326,000		326,000
J035-M	Junior Projectionist	(BPS-06)	1	1	325,000		325,000
L042-M	Lathe Machine Worker	(BPS-05)	1	1	270,000		270,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	6	6	666,000		666,000
T061-M	Tracer	(BPS-05)	1	1	152,000		152,000
T068-M	Tractor Operator	(BPS-05)	46	46	13,814,000		13,814,000
W034-M	Welder	(BPS-05)	1	1	460,000		460,000
D003-M	Daftri	(BPS-04)	26	26	7,474,000		7,474,000
D186-M	Driver	(BPS-04)	276	274	57,208,000		57,165,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	771,000		771,000
C193-M	Cook	(BPS-02)	1	1	166,000		169,000
W001-M	Waiter	(BPS-02)	2	2	326,000		339,000
B019-M	Beldar	(BPS-01)	12	12	1,950,000		1,980,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4196	**On Farm Water Management Programme**						
C112-M	Chowkidar	(BPS-01)	186	185	38,084,000		38,253,000
H076-M	Helper	(BPS-01)	13	13	1,829,000		1,829,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	139,000		139,000
L069-M	Library Attendant	(BPS-01)	1	1	148,000		148,000
L125-M	Light Man	(BPS-01)	1	1	325,000		325,000
M019-M	Mali	(BPS-01)	6	6	1,060,000		1,071,000
N006-F	Naib Qasid	(BPS-01)	6	6	635,000		635,000
N006-M	Naib Qasid	(BPS-01)	198	197	40,223,000		40,449,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	9	9	3,341,000		3,341,000
R082-M	Rodman	(BPS-01)	362	362	73,420,000		74,142,000
S311-M	Sanitary Worker	(BPS-01)	52	51	9,775,000		9,604,000
A01152	Personal pay				751,000	405,000	897,000
A01170	Others				10,000	3,000	12,000
002	Pay of Other Staff					3,000	12,000
A012	**TOTAL ALLOWANCES**				**747,409,000**	**583,327,000**	**827,834,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**727,828,000**	**559,855,000**	**807,727,000**
A01201	Senior Post Allowance				17,000	17,000	19,000
A01202	House Rent Allowance				68,879,000	42,507,000	68,004,000
A01203	Conveyance Allowance				62,122,000	37,103,000	61,565,000
A01207	Washing Allowance				208,000	106,000	149,000
A01208	Dress Allowance				62,000	7,000	2,000
A0120D	Integrated Allowance				5,051,000	3,765,000	4,498,000
A01211	Hill Allowance				111,000	76,000	65,000
A01216	Qualification Allowance				7,818,000	6,448,000	7,365,000
A01217	Medical Allowance				50,849,000	30,223,000	49,124,000
A0121N	Personal Allowance				19,038,000	18,478,000	18,831,000
A01224	Entertainment Allowance				63,000	46,000	57,000
A01225	Instructional Allowance				303,000	237,000	303,000
A01226	Computer Allowance				36,000	58,000	36,000
A0122M	Adhoc Relief Allowance-2016					5,000	

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4196	**On Farm Water Management Programme**					
A0122N	Special Conveyance Allowance to Disabled Employees			3,412,000	4,055,000	3,484,000
A0122Y	Ad-hoc Relief Allowance 2017				6,000	
A01238	Charge Allowance			1,000		144,000
A0123G	Ad-hoc Relief Allowance-2018				5,000	
A0123P	Ad-hoc Relief A 2019				109,000	
A0124F	Adhoc Relief Allowance-2021				39,000	
A0124H	Special Allowance-2021			101,346,000	56,406,000	99,086,000
A0124R	Ad-Hoc Relief Allowance 2022			93,900,000	58,436,000	92,416,000
A0124T	Special Allowance - 2022			92,699,000	49,619,000	84,483,000
A0124X	Adhoc Relief Allowance 2023			132,326,000	189,801,000	230,602,000
A01257	RC Allowance				2,000	
A01264	Technical Allowance			55,184,000	52,122,000	55,386,000
A01270	Others			34,403,000	10,179,000	32,108,000
001	Others			1,911,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			9,679,000	10,179,000	32,108,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**19,581,000**	**23,472,000**	**20,107,000**
A01271	Overtime Allowance			50,000	40,000	60,000
A01273	Honoraria			8,955,000	11,330,000	9,392,000
000	Honoraria			1,455,000	11,330,000	9,292,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed					100,000
A01274	Medical Charges			5,166,000	790,000	4,794,000
A01277	Contingent Paid Staff			5,410,000	11,312,000	5,860,000
A01278	Leave Salary					1,000
A03	**TOTAL OPERATING EXPENSES**			**234,771,000**	**201,861,000**	**251,787,000**
A031	**TOTAL FEES**			**11,000**		**20,000**
A03102	Legal fees			10,000		10,000
A03170	Others			1,000		10,000
A032	**TOTAL COMMUNICATIONS**			**12,543,000**	**6,715,000**	**12,137,000**
A03201	Postage and Telegraph			1,237,000	447,000	1,250,000
A03202	Telephone and Trunk Call			9,379,000	5,081,000	9,017,000
A03204	Electronic Communication			1,295,000	1,013,000	1,190,000
A03205	Courier and Pilot Service			632,000	174,000	680,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4196	**On Farm Water Management Programme**					
A033	**TOTAL UTILITIES**			**27,899,000**	**26,249,000**	**31,367,000**
A03301	Gas			2,166,000	1,851,000	2,512,000
A03302	Water			587,000	314,000	629,000
A03303	Electricity			22,395,000	22,103,000	25,320,000
001	Electricity			22,395,000	22,103,000	25,220,000
A03304	Hot and Cold Weather Charges			1,281,000	649,000	1,366,000
A03305	POL for Generator			1,200,000	1,297,000	1,300,000
A03370	Others			270,000	35,000	240,000
A034	**TOTAL OCCUPANCY COSTS**			**36,223,000**	**32,683,000**	**38,743,000**
A03402	Rent for Office Building			35,184,000	32,413,000	37,719,000
A03407	Rates and Taxes			1,039,000	270,000	1,024,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**119,286,000**	**108,600,000**	**134,264,000**
A03801	Training - domestic			220,000	2,043,000	240,000
001	Training - domestic					240,000
A03803	Other - domestic			240,000	741,000	260,000
A03805	Travelling Allowance			51,880,000	37,731,000	55,247,000
001	Travelling Allowance			51,880,000	37,731,000	55,247,000
A03806	Transportation of Goods			20,000	11,000	10,000
A03807	P.O.L Charges			66,925,000	68,074,000	78,506,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**38,809,000**	**27,614,000**	**35,256,000**
A03901	Stationery			10,417,000	6,406,000	10,854,000
A03902	Printing and Publication			5,016,000	3,183,000	5,273,000
001	Printing and Publications			5,016,000	3,183,000	5,273,000
A03905	Newspapers Periodicals and Books			1,093,000	413,000	1,166,000
001	News Papers, Periodicals & Books			1,093,000	413,000	1,166,000
A03906	Uniforms and Protective Clothing			1,747,000	1,910,000	1,841,000
A03907	Advertising & Publicity			5,130,000	2,552,000	
001	Advertising & Publicity			5,129,000	2,552,000	
A03918	Exhibitions, Fairs & Other National Celebrations			800,000	284,000	880,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4196	**On Farm Water Management Programme**					
A03919	Payments to Others for Service Rendered					1,000
001	Payments to Others for Service Rendered					1,000
A03942	Cost of Other Stores			1,728,000	1,485,000	1,863,000
001	Cost of Other Stores			1,728,000	1,485,000	1,863,000
A03955	Computer Stationary			2,719,000	3,134,000	2,838,000
A03970	Others			10,159,000	8,247,000	10,540,000
001	Others			10,159,000	8,247,000	10,540,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**61,641,000**	**32,984,000**	**28,701,000**
A041	**TOTAL PENSION**			**61,641,000**	**32,984,000**	**28,701,000**
A04114	Superannuation Encashment Of L.P.R			61,641,000	32,984,000	28,701,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**55,585,000**	**7,958,000**	**118,489,000**
A051	**TOTAL SUBSIDIES**			**8,085,000**	**3,058,000**	**8,489,000**
A05120	Others			8,085,000	3,058,000	8,489,000
016	Laser Land Levelling (Acres)			8,085,000		8,489,000
A052	**TOTAL GRANTS-DOMESTIC**			**47,500,000**	**4,900,000**	**110,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			47,500,000	4,900,000	110,000,000
001	Fin. Assis. to the families of the persons who expires during service.			47,500,000	4,900,000	110,000,000
A06	**TOTAL TRANSFERS**			**50,000**		**65,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**		**65,000**
A06301	Entertainments & Gifts			50,000		65,000
001	Entertainment & Gifts			50,000		65,000
A09	**TOTAL PHYSICAL ASSETS**			**5,073,000**	**2,481,000**	**7,078,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**765,000**	**76,000**	**835,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4196	**On Farm Water Management Programme**					
A09201	Hardware			320,000	76,000	350,000
A09202	Software			100,000		110,000
A09203	I.T. Equipment			345,000		375,000
A093	**TOTAL COMMODITY PURCHASES**			**1,484,000**	**1,419,000**	**2,999,000**
A09302	Fertilizer			742,000	742,000	2,359,000
A09370	Others			742,000	677,000	640,000
001	Other-Seed & Fertilizer					440,000
A094	**TOTAL OTHER STORES AND STOCKS**			**692,000**	**692,000**	**900,000**
A09414	Insecticides			692,000	692,000	900,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,501,000**	**100,000**	**1,652,000**
A09601	Plant and Machinery			1,501,000	100,000	1,652,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**631,000**	**194,000**	**692,000**
A09701	Purchase of Furniture and Fixture			631,000	194,000	692,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,223,000**	**24,983,000**	**26,028,000**
A130	**TOTAL TRANSPORT**			**12,741,000**	**14,498,000**	**13,554,000**
A13001	Transport			12,741,000	14,498,000	13,554,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,743,000**	**4,762,000**	**5,159,000**
A13101	Machinery and Equipment			4,743,000	4,762,000	5,159,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,336,000**	**3,132,000**	**2,539,000**
A13201	Furniture and Fixture			2,336,000	3,132,000	2,539,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4196	**On Farm Water Management Programme**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,150,000	766,000	1,250,000
A13370	Others			1,150,000	766,000	1,250,000
001	Others					1,250,000
A134	**TOTAL IRRIGATION WORKS**			6,000		
A13402	Feeder canal			6,000		
A137	**TOTAL COMPUTER EQUIPMENT**			3,247,000	1,825,000	3,526,000
A13701	Hardware			1,989,000	1,123,000	2,148,000
A13702	Software			511,000	279,000	567,000
A13703	I.T. Equipment			747,000	423,000	811,000
On Farm Water Management Programme				**2,123,532,000**	**1,467,496,000**	**2,229,325,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,066,224,000**	**1,747,618,000**	**1,999,162,000**
A011	**TOTAL PAY**		**5730**	**5696**	**1,173,917,000**	**931,603,000**	**1,106,141,000**
A011-1	**TOTAL PAY OF OFFICERS**		**369**	**347**	**280,033,000**	**198,860,000**	**273,882,000**
A01101	Total Basic Pay of Officers		369	346	258,284,000	195,933,000	252,130,000
A988-M	Addl Director General (Agri Engg)	(BPS-20)		4			9,522,000
A989-M	Addl Director General (AMRI)	(BPS-20)		1			1,913,000
A990-M	Addl Director General (Soil Conservation)	(BPS-20)		1			1,922,000
D104-M	Director Agriculture Engineering	(BPS-20)	4		9,522,000		
D105-M	Director Amri	(BPS-20)	1		1,913,000		
D112-M	Director General (Field)	(BPS-20)	1	1	2,545,000		2,545,000
D125-M	Director Soil Conservation	(BPS-20)	1		1,922,000		
A045-M	Agricultural Engineer	(BPS-19)	20		21,376,000		
A052-M	Agronomist	(BPS-19)	2		1,547,000		
A146-M	Assistant Director	(BPS-19)	15		2,697,000		
D051-M	Deputy Director	(BPS-19)	2		3,445,000		
D527-M	Deputy Director (Planning & Monitoring)	(BPS-19)	1		1,711,000		
D931-M	Director Agri Engg AMRI	(BPS-19)		4			20,518,000
D932-M	Director Soil Conservation Agri Engg	(BPS-19)		2			3,093,000
D941-M	Director Agri Engg.	(BPS-19)		25			25,827,000
D942-M	Director Soil Con (Agronomist)	(BPS-19)		1			1,547,000
D943-M	Director Soil Conservation (Forest)	(BPS-19)		1			651,000
D944-M	Director Soil Conservation (Range)	(BPS-19)		1			649,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**						
D945-M	Director Soil Conservation (Soil Science)	(BPS-19)		1			1,547,000
D946-M	Director Soil Conservation	(BPS-19)		7			2,697,000
F094-M	Forest Officer	(BPS-19)	1		651,000		
P161-M	Project Director	(BPS-19)	1		1,547,000		
R014-M	Range Specialist	(BPS-19)	1		649,000		
S181-M	Soil Scientist	(BPS-19)	1		1,547,000		
T022-M	Technical Officer	(BPS-19)	2		3,093,000		
A045-M	Agricultural Engineer	(BPS-18)	1		1,092,000		
A267-M	Assistant Soil Scientist	(BPS-18)	2		2,221,000		
D933-M	Dy Director Agri Engg	(BPS-18)		48			35,703,000
D934-M	Dy Director Agronomy AMRI	(BPS-18)		1			500,000
D935-M	Dy Director Agri Engg AMRI	(BPS-18)		7			4,195,000
D936-M	Dy Director Soil Conservation	(BPS-18)		20			4,164,000
D937-M	Dy Director Soil Con Agri Engg	(BPS-18)		2			1,200,000
D947-M	Dy Director Soil Con (Soil Survey)	(BPS-18)		2			2,221,000
S249-M	Store Verifier	(BPS-18)	7		4,695,000		
S455	Asstt. Director Soil Con. (Soil Survey)	(BPS-18)	29		15,357,000		
T024-M	Technical Personnel Assistant	(BPS-18)	1		810,000		
A032-M	Administrative Officer	(BPS-17)	11		8,872,000		
A054-M	Asstt. Director Soil Conservation	(BPS-17)	1	21	1,584,000		16,941,000
A099-M	Assistant Accounts Officer	(BPS-17)	3	3	2,319,000		2,319,000
A105-M	Assistant Agricultural Engineer	(BPS-17)	105		66,201,000		

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**						
A146-M	Assistant Director	(BPS-17)	7		21,218,000		
A158-M	Assistant Director Planning	(BPS-17)	2	2	1,025,000		1,025,000
A161-M	Assistant Director Workshop	(BPS-17)	1		810,000		
A171-M	Asstt. Director Soil Cons. (Agri Engg:)	(BPS-17)	1	5	510,000		2,051,000
A214-M	Assistant Mechanical Engineer	(BPS-17)	1		551,000		
A256-M	Assistant Research Officer	(BPS-17)	3		513,000		
A330-M	Asstt. Director (Publicity) AMRI	(BPS-17)	1	1	510,000		510,000
A442-M	Assistant Director (Audit & Accounts)	(BPS-17)	2	2	1,897,000		1,897,000
A994-M	Asstt Director Agri Engg	(BPS-17)		52			39,591,000
A995-M	Assistant Director (Admin & Accounts)	(BPS-17)		2			519,000
A996-M	Asstt Director Agri Engg AMRI	(BPS-17)		5			2,500,000
A997-M	Asstt Director (Agronomy) AMRI	(BPS-17)		2			513,000
A998-M	Asstt Director (Stat) AMRI	(BPS-17)		1			510,000
A999-M	Asstt Director (Agri Ecnomics) AMRI	(BPS-17)		1			510,000
J044-M	Junior Statistician	(BPS-17)	1		510,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	2		937,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		2			937,000
P159-M	Progress Officer	(BPS-17)	3		2,615,000		
P189-M	Publicity Officer	(BPS-17)	1		519,000		
P200-M	Project Officer	(BPS-17)	1		513,000		
S183-M	Soil Survey Officer	(BPS-17)	2		1,327,000		

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**						
S245-M	Store Officer	(BPS-17)	8		4,554,000		
S282-M	Superintendent	(BPS-17)	26	24	16,054,000		14,972,000
S455-M	Asstt. Director Soil Con. (Soil Survey)	(BPS-17)		2			1,327,000
W082-M	Workshop Superintendent	(BPS-17)	1		513,000		
A097-M	Assistant	(BPS-16)	1		798,000		
A350-M	Assistant/Head Clerk	(BPS-16)	71	71	35,461,000		35,461,000
C038-M	Cartographer	(BPS-16)	1	1	320,000		320,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1		1,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			1,000
P037-M	Personal Assistant	(BPS-16)	1	1	499,000		499,000
S071-M	Senior Auditor	(BPS-16)	1	1	611,000		611,000
S216-M	Stenographer	(BPS-16)	8	8	4,487,000		4,487,000
S322-M	Senior Auditor	(BPS-16)	8	8	3,894,000		3,894,000
T032-M	Tehsildar	(BPS-16)	1	1	321,000		321,000
A01102	Personal pay				10,689,000	1,761,000	10,689,000
A01103	Special Pay				60,000	8,000	62,000
A01105	Qualification Pay						1,000
A01106	Total Pay of contract staff			1	11,000,000	1,158,000	11,000,000
001	Pay of Contract Staff (Officers)					1,158,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**5361**	**5349**	**893,884,000**	**732,743,000**	**832,259,000**
A01151	Total Basic Pay of Other Staff		5361	5348	826,566,000	730,174,000	821,762,000
H030-M	Head Draftsman	(BPS-15)	5	5	1,662,000		1,662,000
S216-M	Stenographer	(BPS-15)	30	30	8,290,000		8,290,000
L012-M	Laboratory Technician	(BPS-14)	2	2	733,000		733,000
O046-M	Overseer	(BPS-14)	9	9	1,537,000		1,537,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	3		300,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)		5			300,000
P052-M	Photographer	(BPS-14)	1	1	323,000		323,000
S078-M	Senior Clerk	(BPS-14)	119	117	40,272,000		39,000,000
S117-M	Senior Storekeeper	(BPS-14)	10	10	3,670,000		3,670,000
D222-M	Draftsman	(BPS-13)	15	15	3,781,000		3,781,000
A092-M	Artist	(BPS-12)	1	1	542,000		542,000
A351-M	Accountant/Divisional Accountant	(BPS-12)	6	6	3,108,000		3,108,000
A007-M	Account Assistant	(BPS-11)	2	2	319,000		319,000
A189-M	Assistant Foreman	(BPS-11)	1	1	159,000		159,000
A340-M	Assistant/Accountant	(BPS-11)	1	1	461,000		461,000
C059-M	Charge Man	(BPS-11)	3	3	1,135,000		1,135,000
D185-M	Drilling Supervisor(Hand)	(BPS-11)	23	23	6,925,000		6,925,000
E058-M	Engineering Assistant	(BPS-11)	5	5	1,142,000		1,142,000
F026-M	Field Assistant	(BPS-11)	109	109	20,918,000		20,918,000
F072-M	Foreman	(BPS-11)	57	57	12,572,000		12,572,000
I037-M	Investigator	(BPS-11)	2	2	681,000		681,000
J018-M	Junior Auditor	(BPS-11)	10	10	1,842,000		1,842,000
J019-M	Junior Clerk	(BPS-11)	4		1,596,000		
J020-M	Junior Clerk/Typist	(BPS-11)	440	440	107,985,000		107,985,000
L012-M	Laboratory Technician	(BPS-11)	1	1	366,000		366,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	3		1,306,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		5			1,306,000
P052-M	Photographer	(BPS-11)	1	1	323,000		323,000
P122-M	Power Drilling Supervisor	(BPS-11)	3	3	815,000		815,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**						
S287-M	Superintendent of Workshop	(BPS-11)	1	1	161,000		161,000
S292-M	Supervisor	(BPS-11)	11	11	1,602,000		1,602,000
S327-M	Statistical Assistant	(BPS-11)	1	1	244,000		244,000
T043-M	Test Bench Fitter	(BPS-11)	1	1	405,000		405,000
T083-M	Training Supervisor	(BPS-11)	2	2	695,000		695,000
U005-M	Unit Supervisor	(BPS-11)	79	79	18,714,000		18,714,000
W040-M	Well Supervisor	(BPS-11)	5	5	872,000		872,000
D222-M	Draftsman	(BPS-10)	2	2	301,000		301,000
K015-M	Khateeb	(BPS-10)	1	1	130,000		130,000
S111-M	Senior Research Assistant	(BPS-10)	1	1	50,000		50,000
A189-M	Assistant Foreman	(BPS-09)	5	5	1,795,000		1,795,000
A319-M	Auto Electric Mechanic	(BPS-09)	6	6	1,064,000		1,064,000
C213-M	Crank Shaft Grinder	(BPS-09)	6	6	899,000		899,000
C329	cypher Security assistant	(BPS-09)	14	14	2,148,000		2,148,000
F028-M	Field Chargeman	(BPS-09)	7	7	1,149,000		1,149,000
K002-M	Kanungo	(BPS-09)	1	1	153,000		153,000
M008-M	Machineman	(BPS-09)	3	3	897,000		897,000
M012-M	Machinist	(BPS-09)	1	1	153,000		153,000
M178-M	Moulder	(BPS-09)	1	1	153,000		153,000
P121-M	Power Driller	(BPS-09)	13	13	2,304,000		2,304,000
S062-M	Security Sergeant	(BPS-09)	1	1	153,000		153,000
T026-M	Technical Store Overseer	(BPS-09)	1	1	153,000		153,000
T061-M	Tracer	(BPS-09)	11	11	1,688,000		1,688,000
W039-M	Well Developer	(BPS-09)	5	5	881,000		881,000
A351-M	Accountant/Divisional Accountant	(BPS-08)	1	1	153,000		153,000
F073-M	Foreman Grade-I	(BPS-08)	1	1	153,000		153,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	2		200,000		

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)		2			200,000
S062-M	Security Sergeant	(BPS-08)	1	1	153,000		153,000
S071-M	Senior Auditor	(BPS-08)	1	1	302,000		302,000
S117-M	Senior Storekeeper	(BPS-08)	2	2	307,000		307,000
A011-M	Accounts Clerk	(BPS-07)	10	10	2,148,000		2,148,000
A319-M	Auto Electric Mechanic	(BPS-07)	1	1	140,000		140,000
B042-M	Blacksmith	(BPS-07)	34	34	4,743,000		4,743,000
C027-M	Carpenter	(BPS-07)	14	14	3,281,000		3,281,000
D037-M	Denter	(BPS-07)	1	1	140,000		140,000
D176-M	Drill Man	(BPS-07)	1	1	140,000		140,000
D177-M	Drill Operator Grade-I	(BPS-07)	2	2	550,000		550,000
D230-M	Driver/Trailer	(BPS-07)	2	2	347,000		347,000
E034-M	Electrician	(BPS-07)	53	53	19,465,000		19,465,000
F053-M	Fitter	(BPS-07)	8	8	1,163,000		1,163,000
F090-M	Fuel Injection Mechanic	(BPS-07)	3	3	782,000		782,000
F096-M	Fitter Grade-I/Fitter Mechanic	(BPS-07)	62	62	9,014,000		9,014,000
M009-M	Machineman Grade-I	(BPS-07)	4	4	626,000		626,000
M012-M	Machinist	(BPS-07)	4	4	576,000		576,000
M048-M	Mason	(BPS-07)	1	1	235,000		235,000
M065-M	Mechanic	(BPS-07)	243	243	35,329,000		35,329,000
M071-M	Mechanic Diesel	(BPS-07)	5	5	728,000		728,000
M179-M	Moulder Grade-I	(BPS-07)	11	11	1,599,000		1,599,000
O035-M	Operator Heavy Bulldozers	(BPS-07)	274	274	49,253,000		49,253,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	11		2,120,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)		11			2,120,000
P026-M	Pattern Maker Grade-I	(BPS-07)	6	6	1,432,000		1,432,000

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**						
P129-M	Press Mechanic	(BPS-07)	1	1	285,000		285,000
P206-M	Painter/Spray Painter	(BPS-07)	6	6	1,333,000		1,333,000
R003-M	Radiator Repairs Gr-Ii	(BPS-07)	2	2	291,000		291,000
R081-M	Road Roller Operator	(BPS-07)	1	1	285,000		285,000
S147-M	Shaper Operator Grade-I	(BPS-07)	1	1	145,000		145,000
S163-M	Signaller	(BPS-07)	1	1	145,000		145,000
S250-M	Store Keeper	(BPS-07)	7	7	1,018,000		1,018,000
T054-M	Tin Smith	(BPS-07)	2	2	291,000		291,000
T103-M	Turner	(BPS-07)	64	64	9,304,000		9,304,000
W034-M	Welder	(BPS-07)	37	37	5,380,000		5,380,000
A011-M	Accounts Clerk	(BPS-06)	1	1	145,000		145,000
A239-M	Assistant Power Driller	(BPS-06)	14	14	1,478,000		1,478,000
A351-M	Accountant/Divisional Accountant	(BPS-06)	1	1	145,000		145,000
B042-M	Blacksmith	(BPS-06)	3	3	582,000		582,000
C230-M	Care Taker	(BPS-06)	2	2	568,000		568,000
D096-M	Die Fitter	(BPS-06)	1	1	136,000		136,000
D191-M	Driver Light Duty	(BPS-06)	29	29	6,048,000		6,048,000
F053-M	Fitter	(BPS-06)	4	4	533,000		533,000
F089-M	Freight Operator	(BPS-06)	12	12	2,147,000		2,147,000
G037-M	General Supervisor	(BPS-06)	1	1	135,000		135,000
L004-M	Laboratory Assistant	(BPS-06)	1	1	135,000		135,000
L006-M	Laboratory Attendant	(BPS-06)	1	1	469,000		469,000
L060-M	Ledger Keeper	(BPS-06)	2	2	479,000		479,000
M065-M	Mechanic	(BPS-06)	20	20	3,425,000		3,425,000
M070-M	Mechanic Borer	(BPS-06)	64	64	10,123,000		10,123,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	8		618,000		

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		8			618,000
P095-M	Plumber	(BPS-06)	1	1	338,000		338,000
R002-M	Radiator Mechanic	(BPS-06)	1	1	136,000		136,000
S062-M	Security Sergeant	(BPS-06)	10	10	1,854,000		1,854,000
T053-M	Time Keeper	(BPS-06)	1	1	136,000		136,000
T103-M	Turner	(BPS-06)	8	8	1,419,000		1,419,000
W034-M	Welder	(BPS-06)	8	8	1,091,000		1,091,000
A085-M	Armature Winder	(BPS-05)	1	1	130,000		130,000
A125-M	Assistant Carpenter	(BPS-05)	3	3	451,000		451,000
A212-M	Assistant Mechanic	(BPS-05)	4	4	327,000		327,000
B042-M	Blacksmith	(BPS-05)	11	11	852,000		852,000
C040-M	Cashier	(BPS-05)	1	1	134,000		134,000
C134-M	Clerk	(BPS-05)	1	1	369,000		369,000
C205-M	Cost Clerk	(BPS-05)	1	1	140,000		140,000
C212-M	Crane Operator GR-II	(BPS-05)	3	3	449,000		449,000
D186-M	Driver	(BPS-05)	4		746,000		
D191-M	Driver Light Duty	(BPS-05)	64	64	13,336,000		13,336,000
E034-M	Electrician	(BPS-05)	15	15	1,910,000		1,910,000
F056-M	Fitter Grade-II	(BPS-05)	5	5	895,000		895,000
F096-M	Fitter Grade-I/Fitter Mechanic	(BPS-05)	5	5	1,050,000		1,050,000
F097-M	Fitter Grade-Ii/Battery	(BPS-05)	63	63	9,067,000		9,067,000
H075-M	Heavy Machine Operator	(BPS-05)	2	2	260,000		260,000
J020-M	Junior Clerk/Typist	(BPS-05)	1	1	369,000		369,000
J052-M	Junior Storekeeper/Assistant	(BPS-05)	21	21	3,008,000		3,008,000
L086-M	Lineman Grade-II	(BPS-05)	1	1	130,000		130,000
M074-M	Mechanic Grade-I	(BPS-05)	46	46	7,773,000		7,773,000
M145-M	Mistry Grade-Ii	(BPS-05)	1	1	130,000		130,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**						
M180-M	Moulder Grade-Ii	(BPS-05)	6	6	856,000		856,000
N038-M	Nursing Assistant	(BPS-05)	1	1	130,000		130,000
O032-M	Operator (Wheeltype)	(BPS-05)	86	86	15,972,000		15,972,000
O035-M	Operator Heavy Bulldozers	(BPS-05)	155	155	6,317,000		6,317,000
O036-M	Operator Light Bulldozers	(BPS-05)	266	266	27,084,000		27,084,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	13		3,882,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		13			3,882,000
P027-M	Patwari	(BPS-05)	3	3	450,000		450,000
P151-M	Production Clerk	(BPS-05)	2	2	260,000		260,000
P206-M	Painter/Spray Painter	(BPS-05)	1	1	123,000		123,000
R003-M	Radiator Repairs Gr-Ii	(BPS-05)	4	4	1,052,000		1,052,000
S058-M	Security Clerk	(BPS-05)	4	4	611,000		611,000
S062-M	Security Sergeant	(BPS-05)	1	1	123,000		123,000
S196-M	Spray Painters Grade-Ii	(BPS-05)	4	4	568,000		568,000
T033-M	Telephone Attendant	(BPS-05)	1	1	130,000		130,000
T053-M	Time Keeper	(BPS-05)	10	10	1,496,000		1,496,000
T054-M	Tin Smith	(BPS-05)	4	4	1,176,000		1,176,000
T062-M	Track Press Operator	(BPS-05)	1	1	375,000		375,000
T065-M	Tractor Driver	(BPS-05)	12	12	2,106,000		2,106,000
T068-M	Tractor Operator	(BPS-05)	19	19	3,261,000		3,261,000
T105-M	Turner Grade-Ii	(BPS-05)	23	23	2,908,000		2,908,000
U008-M	Up-Holsters Grade-Iii	(BPS-05)	4	4	518,000		518,000
V023-M	Vulcanizer Grade-Ii	(BPS-05)	3	3	260,000		260,000
W023-M	Water Pump Operators Gr-Ii	(BPS-05)	2	2	260,000		260,000
W034-M	Welder	(BPS-05)	6	6	1,170,000		1,170,000
W064-M	Work-Sarkar	(BPS-05)	6	6	1,359,000		1,359,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**						
B042-M	Blacksmith	(BPS-04)	2	2	3,509,000		3,509,000
D003-M	Daftri	(BPS-04)	14	14	1,994,000		1,994,000
D187-M	Driver Crane Gr-Iii	(BPS-04)	1	1	130,000		130,000
D257-M	Drill Operator Grade Iii	(BPS-04)	1	1	126,000		126,000
E040-M	Electrician Grade-III	(BPS-04)	1	1	126,000		126,000
F057-M	Fitter Grade-III	(BPS-04)	6	6	1,684,000		1,684,000
G056-M	Grinder	(BPS-04)	1	1	217,000		217,000
H113-M	Hammerman/Gunman	(BPS-04)	26	26	3,209,000		3,209,000
I004-M	Imam Masjid	(BPS-04)	1	1	126,000		126,000
J046-M	Junior Supervisor	(BPS-04)	1	1	126,000		126,000
M011-M	Machineman Grade-Iii	(BPS-04)	1	1	126,000		126,000
M052-M	Mason Grade-III	(BPS-04)	1	1	126,000		126,000
M221-M	Moulder Grade-Iii	(BPS-04)	3	3	377,000		377,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	8		1,000,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		8			1,000,000
P009-M	Painter	(BPS-04)	2	2	351,000		351,000
P194-M	Pump Fitter Grade-Iii	(BPS-04)	1	1	126,000		126,000
T105-M	Turner Grade-Ii	(BPS-04)	2	2	251,000		251,000
V008-M	Vehicle Driver	(BPS-04)	126	126	16,033,000		16,033,000
W038-M	Well Borer	(BPS-04)	1	1	126,000		126,000
A213-M	Assistant Mechanic Borer	(BPS-03)	69	69	9,443,000		9,443,000
D181-M	Driller Hand	(BPS-03)	42	42	7,551,000		7,551,000
G025-M	Gatekeeper	(BPS-03)	4	4	472,000		472,000
H129-M	Helper / Driver	(BPS-03)	1	1	121,000		121,000
N039-M	Nursing Dai	(BPS-03)	1	1	121,000		121,000
O005-M	Office Bearer	(BPS-03)	37	37	8,126,000		8,126,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	9		1,000,000		

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)		9			1,000,000
S329-M	Shaper Operator Grade Ii	(BPS-03)	1	1	116,000		116,000
T059-M	Tool Room Keeper	(BPS-03)	1	1	159,000		159,000
T069-M	Trade Apprentice	(BPS-03)	1	1	257,000		257,000
W066-M	Workman	(BPS-03)	5	5	805,000		805,000
C193-M	Cook	(BPS-02)	1	1	233,000		233,000
E054-M	Engine Driver	(BPS-02)	1	1	171,000		171,000
G025-M	Gatekeeper	(BPS-02)	6	6	873,000		873,000
G054-M	Greaser	(BPS-02)	524	524	42,650,000		42,650,000
H006-M	Hammerman Grade-Iii	(BPS-02)	11	11	1,820,000		1,820,000
H041-M	Head Mali	(BPS-02)	2	2	291,000		291,000
H114-M	Helper/Cooli	(BPS-02)	124	124	12,060,000		12,060,000
L006-M	Laboratory Attendant	(BPS-02)	2	2	233,000		233,000
N006-M	Naib Qasid	(BPS-02)	177	177	24,557,000		24,557,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	8		1,000,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		8			1,000,000
S252-M	Storeman	(BPS-02)	3	3	391,000		391,000
S332-M	Store Fuel/Issuer	(BPS-02)	1	1	117,000		117,000
B019-M	Beldar	(BPS-01)	76	76	12,462,000		12,462,000
C112-M	Chowkidar	(BPS-01)	370	367	42,293,000		41,783,000
C130-M	Cleaner	(BPS-01)	41	41	4,806,000		4,806,000
C193-M	Cook	(BPS-01)	3	3	699,000		699,000
D011-M	Dak Runner	(BPS-01)	1	1	130,000		130,000
D182-M	Driller Hand Helper	(BPS-01)	167	167	13,683,000		13,683,000
F036-M	Field Watcher	(BPS-01)	23	23	3,254,000		3,254,000
G062-M	Gunman	(BPS-01)	1	1	114,000		114,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**						
H114-M	Helper/Cooli	(BPS-01)	105	105	10,213,000		10,213,000
K010-M	Khadim Masjid	(BPS-01)	1	1	114,000		114,000
K011-M	Khalasi	(BPS-01)	59	59	4,675,000		4,675,000
M019-M	Mali	(BPS-01)	43	42	5,561,000		5,391,000
M058-M	Mate (Boring)	(BPS-01)	48	48	3,085,000		3,085,000
M117-M	Messenger Peon	(BPS-01)	5	5	458,000		458,000
N006-M	Naib Qasid	(BPS-01)	2		340,000		
O004-M	Office Attendant	(BPS-01)	7	7	2,672,000		2,672,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1		1,000,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			1,000,000
S035-M	Searcher	(BPS-01)	2	2	226,000		226,000
S160-M	Shop-Boy	(BPS-01)	1	1	116,000		116,000
S169-M	Skilled Coolie	(BPS-01)	6	6	950,000		950,000
S236-M	Store Attendant	(BPS-01)	10	10	1,963,000		1,963,000
S240-M	Store Coolie	(BPS-01)	10	10	1,003,000		1,003,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	150,000		150,000
S311-M	Sanitary Worker	(BPS-01)	69	68	8,111,000		7,941,000
W019-M	Water Carrier	(BPS-01)	25	25	3,453,000		3,453,000
W038-M	Well Borer	(BPS-01)	46	46	3,509,000		3,509,000
A01152	Personal pay				9,497,000	2,569,000	9,497,000
A01156	Total Pay of contract staff			1	57,821,000		1,000,000
A012	**TOTAL ALLOWANCES**				**892,307,000**	**816,015,000**	**893,021,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**884,557,000**	**807,689,000**	**884,301,000**
A01201	Senior Post Allowance				25,000	22,000	25,000
A01202	House Rent Allowance				86,259,000	52,568,000	85,127,000
A01203	Conveyance Allowance				75,565,000	56,412,000	75,034,000
A01207	Washing Allowance				12,000	8,000	12,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**					
A01208	Dress Allowance			3,000	1,000	1,000
A0120D	Integrated Allowance			6,679,000	4,587,000	5,201,000
A01211	Hill Allowance			260,000	388,000	543,000
A01216	Qualification Allowance			5,475,000	6,832,000	5,475,000
A01217	Medical Allowance			61,021,000	43,461,000	60,351,000
A0121N	Personal Allowance			12,528,000	11,205,000	12,528,000
A01224	Entertainment Allowance			74,000	494,000	74,000
A0122M	Adhoc Relief Allowance-2016				30,000	
A0122N	Special Conveyance Allowance to Disabled Employees			5,414,000	7,003,000	5,414,000
A0122Y	Ad-hoc Relief Allowance 2017				38,000	
A0123G	Ad-hoc Relief Allowance-2018				15,000	
A0123P	Ad-hoc Relief A 2019				18,000	
A0124F	Adhoc Relief Allowance-2021				1,000	
A0124H	Special Allowance-2021			121,485,000	77,259,000	100,378,000
A0124R	Ad-Hoc Relief Allowance 2022			101,676,000	89,939,000	100,378,000
A0124T	Special Allowance - 2022			100,731,000	79,956,000	100,378,000
A0124X	Adhoc Relief Allowance 2023			205,693,000	307,161,000	240,000,000
A01264	Technical Allowance			87,600,000	66,193,000	80,275,000
A01270	Others			14,057,000	4,098,000	13,107,000
001	Others			7,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			950,000	4,098,000	13,107,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,750,000**	**8,326,000**	**8,720,000**
A01273	Honoraria			6,000,000	6,000,000	6,600,000
000	Honoraria				6,000,000	6,600,000
A01274	Medical Charges			550,000		800,000
A01277	Contingent Paid Staff			1,200,000	2,188,000	1,320,000
A01278	Leave Salary				138,000	
A03	**TOTAL OPERATING EXPENSES**			**822,910,000**	**807,479,000**	**1,038,073,000**
A030	**TOTAL**			**1,000**	**600,000**	**1,000**
A03001	High Speed Diesel (HSD) Oil - Operational			1,000	600,000	1,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**					
A032	**TOTAL COMMUNICATIONS**			**5,159,000**	**3,293,000**	**5,532,000**
A03201	Postage and Telegraph			690,000	332,000	800,000
A03202	Telephone and Trunk Call			4,350,000	2,906,000	4,600,000
A03204	Electronic Communication			99,000	51,000	110,000
A03205	Courier and Pilot Service			20,000	4,000	22,000
A033	**TOTAL UTILITIES**			**22,658,000**	**24,561,000**	**28,915,000**
A03301	Gas			1,800,000	1,455,000	2,000,000
A03302	Water			320,000	278,000	275,000
A03303	Electricity			19,022,000	21,966,000	25,000,000
001	Electricity			19,022,000	21,966,000	25,000,000
A03304	Hot and Cold Weather Charges			1,515,000	804,000	1,590,000
A03305	POL for Generator			1,000	58,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**9,709,000**	**6,971,000**	**8,100,000**
A03402	Rent for Office Building			8,044,000	6,277,000	6,000,000
A03407	Rates and Taxes			1,665,000	694,000	2,100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**630,058,000**	**641,987,000**	**829,920,000**
A03805	Travelling Allowance			27,958,000	19,106,000	29,700,000
001	Travelling Allowance			27,958,000	19,106,000	29,700,000
A03806	Transportation of Goods			200,000	80,000	220,000
A03807	P.O.L Charges			601,900,000	622,801,000	800,000,000
A039	**TOTAL GENERAL**			**155,325,000**	**130,067,000**	**165,605,000**
A03901	Stationery			5,490,000	3,566,000	5,750,000
A03902	Printing and Publication			1,270,000	955,000	1,400,000
001	Printing and Publications			1,270,000	955,000	1,400,000
A03905	Newspapers Periodicals and Books			570,000	256,000	550,000
001	News Papers, Periodicals & Books			570,000	256,000	550,000
A03906	Uniforms and Protective Clothing			580,000	405,000	650,000
A03907	Advertising & Publicity			2,100,000	647,000	
001	Advertising & Publicity			2,100,000	647,000	

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**					
A03917	Law Charges			50,000		55,000
A03918	Exhibitions, Fairs & Other National Celebrations			3,200,000	1,407,000	3,500,000
A03919	Payments to Others for Service Rendered			3,700,000	3,684,000	4,000,000
001	Payments to Others for Service Rendered				3,684,000	4,000,000
A03936	Foreign/Inland Training Course Fee			1,900,000	23,643,000	2,100,000
001	Foreign Training					2,100,000
A03942	Cost of Other Stores			124,500,000	86,751,000	135,000,000
001	Cost of Other Stores			124,500,000	86,751,000	135,000,000
A03955	Computer Stationary			715,000	665,000	600,000
A03970	Others			11,250,000	8,088,000	12,000,000
001	Others			11,250,000	8,088,000	12,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**35,000,000**	**18,047,000**	**35,000,000**
A041	**TOTAL PENSION**			**35,000,000**	**18,047,000**	**35,000,000**
A04114	Superannuation Encashment Of L.P.R			35,000,000	18,047,000	35,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**240,001,000**	**29,300,000**	**40,001,000**
A051	**TOTAL SUBSIDIES**			**1,000**		**1,000**
A05120	Others			1,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			**240,000,000**	**29,300,000**	**40,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			240,000,000	29,300,000	40,000,000
001	Fin. Assis. to the families of the persons who expires during service.			240,000,000	29,300,000	40,000,000
A06	**TOTAL TRANSFERS**			**31,000**	**26,000**	**35,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**31,000**	**26,000**	**35,000**
A06301	Entertainments & Gifts			31,000	26,000	35,000
001	Entertainment & Gifts			31,000	26,000	35,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**					
A09	**TOTAL PHYSICAL ASSETS**			**2,946,000**	**1,471,000**	**1,841,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,195,000**	**721,000**	**585,000**
A09201	Hardware			550,000	320,000	330,000
A09202	Software			105,000	38,000	105,000
A09203	I.T. Equipment			540,000	363,000	150,000
A093	**TOTAL COMMODITY PURCHASES**			**201,000**	**198,000**	**601,000**
A09302	Fertilizer			200,000	198,000	600,000
A09370	Others			1,000		1,000
001	Other-Seed & Fertilizer					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,150,000**	**552,000**	**600,000**
A09601	Plant and Machinery			1,150,000	552,000	600,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**400,000**		**55,000**
A09701	Purchase of Furniture and Fixture			400,000		55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**59,004,000**	**52,985,000**	**64,480,000**
A130	**TOTAL TRANSPORT**			**24,511,000**	**24,441,000**	**26,900,000**
A13001	Transport			24,511,000	24,441,000	26,900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**31,601,000**	**26,249,000**	**34,500,000**
A13101	Machinery and Equipment			31,601,000	26,249,000	34,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,251,000**	**1,980,000**	**2,400,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**					
A13201	Furniture and Fixture			2,251,000	1,980,000	2,400,000
A137	**TOTAL COMPUTER EQUIPMENT**			**641,000**	**315,000**	**680,000**
A13701	Hardware			407,000	225,000	440,000
A13702	Software			117,000	45,000	120,000
A13703	I.T. Equipment			117,000	45,000	120,000
Agricultural Engineering Soil Conservation and Boring Operations				**3,226,116,000**	**2,656,926,000**	**3,178,592,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4198	**Punjab Agriculture Research Board Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**65,961,000**	**20,504,000**	**71,184,000**
A011	**TOTAL PAY**		**43**	**43**	**53,608,000**	**16,706,000**	**55,025,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**46,631,000**	**12,763,000**	**47,880,000**
A01101	Total Basic Pay of Officers		26	26	46,631,000	12,763,000	47,880,000
C361-M	Chief Executive	(Special)	1	1	9,600,000		9,600,000
M109-M	Member	(Special)	4	4	9,440,000		10,384,000
D051-M	Deputy Director	(BPS-18)	2	2	5,990,000		6,220,000
S315-M	System Analyst	(BPS-18)	1	1	960,000		960,000
P139-M	Private Secretary	(BPS-17)	1	1	720,000		720,000
P158-M	Programmer	(BPS-17)	1	1	840,000		480,000
R059-M	Research Officer	(BPS-17)	12	12	15,081,000		15,516,000
A097-M	Assistant	(BPS-16)	4	4	4,000,000		4,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**6,977,000**	**3,943,000**	**7,145,000**
A01151	Total Basic Pay of Other Staff		17	17	6,977,000	3,943,000	7,145,000
S071-M	Senior Auditor	(BPS-15)	1	1	600,000		600,000
S078-M	Senior Clerk	(BPS-14)	2	2	1,320,000		1,400,000
C173-M	Computer Operator	(BPS-12)	1	1	600,000		600,000
J019-M	Junior Clerk	(BPS-11)	2	2	840,000		840,000
D186-M	Driver	(BPS-04)	5	5	1,935,000		1,935,000
C112-M	Chowkidar	(BPS-01)	2	2	500,000		540,000
N006-M	Naib Qasid	(BPS-01)	3	3	840,000		860,000
S311-M	Sanitary Worker	(BPS-01)	1	1	342,000		370,000
A012	**TOTAL ALLOWANCES**				**12,353,000**	**3,798,000**	**16,159,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,885,000**	**3,512,000**	**15,678,000**
A01202	House Rent Allowance				6,300,000	667,000	6,300,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4198	**Punjab Agriculture Research Board Lahore**					
A01203	Conveyance Allowance			1,365,000	505,000	1,365,000
A01207	Washing Allowance			1,000	3,000	1,000
A0120D	Integrated Allowance			56,000	54,000	56,000
A01216	Qualification Allowance			146,000	195,000	153,000
A01217	Medical Allowance			870,000	375,000	870,000
A01236	Deputation Allowance			348,000	530,000	365,000
A01241	Utility allowance for electricity			420,000	1,000	441,000
A0124H	Special Allowance-2021			300,000	77,000	315,000
A0124R	Ad-Hoc Relief Allowance 2022			1,415,000	897,000	1,415,000
A0124T	Special Allowance - 2022			300,000	108,000	315,000
A0124X	Adhoc Relief Allowance 2023					3,700,000
A01270	Others			364,000	100,000	382,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			364,000	100,000	382,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**468,000**	**286,000**	**481,000**
A01273	Honoraria			146,000	285,000	153,000
000	Honoraria			146,000	285,000	153,000
A01274	Medical Charges			200,000	1,000	200,000
A01277	Contingent Paid Staff			122,000		128,000
A03	**TOTAL OPERATING EXPENSES**			**14,244,000**	**7,298,000**	**14,715,000**
A032	**TOTAL COMMUNICATIONS**			**680,000**	**254,000**	**714,000**
A03201	Postage and Telegraph			64,000	63,000	67,000
A03202	Telephone and Trunk Call			571,000	186,000	600,000
A03205	Courier and Pilot Service			45,000	5,000	47,000
A033	**TOTAL UTILITIES**			**1,938,000**	**942,000**	**2,325,000**
A03301	Gas			17,000	53,000	20,000
A03302	Water			91,000	44,000	109,000
A03303	Electricity			1,830,000	845,000	2,196,000
001	Electricity			1,830,000	845,000	2,196,000
A034	**TOTAL OCCUPANCY COSTS**			**5,089,000**	**3,728,000**	**5,093,000**
A03402	Rent for Office Building			5,000,000	3,690,000	5,000,000
A03407	Rates and Taxes			89,000	38,000	93,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4198	**Punjab Agriculture Research Board Lahore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,237,000**	**2,085,000**	**5,499,000**
A03805	Travelling Allowance			1,819,000	685,000	1,910,000
001	Travelling Allowance			1,819,000	685,000	1,910,000
A03806	Transportation of Goods			64,000		67,000
A03807	P.O.L Charges			3,354,000	1,400,000	3,522,000
A039	**TOTAL GENERAL**			**1,300,000**	**289,000**	**1,084,000**
A03901	Stationery			407,000	105,000	427,000
A03902	Printing and Publication			267,000	38,000	280,000
001	Printing and Publications			267,000	38,000	280,000
A03903	Conference/Seminars/Workshops/ Symposia			19,000		20,000
A03905	Newspapers Periodicals and Books			22,000		23,000
001	News Papers, Periodicals & Books			22,000		23,000
A03907	Advertising & Publicity			267,000	25,000	
001	Advertising & Publicity			267,000	25,000	
A03917	Law Charges			39,000	31,000	41,000
A03942	Cost of Other Stores			279,000	90,000	293,000
001	Cost of Other Stores			279,000	90,000	293,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**13,220,000**	**15,164,000**	**13,836,000**
A041	**TOTAL PENSION**			**13,220,000**	**15,164,000**	**13,836,000**
A04101	Pension-Civil			12,320,000	14,464,000	12,936,000
A04114	Superannuation Encashment Of L.P.R			900,000	700,000	900,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**800,000**	**104,000**	**800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**800,000**	**104,000**	**800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			800,000	104,000	800,000
001	Fin. Assis. to the families of the persons who expires during service.			800,000	104,000	800,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4198	**Punjab Agriculture Research Board Lahore**					
A06	**TOTAL TRANSFERS**			**673,083,000**	**311,323,000**	**706,737,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**6,000**	**25,000**	**6,000**
A06301	Entertainments & Gifts			6,000	25,000	6,000
001	Entertainment & Gifts			6,000	25,000	6,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**673,077,000**	**311,298,000**	**706,731,000**
A06470	Others			673,077,000	311,298,000	706,731,000
001	Others			673,077,000		706,731,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
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**			**447,000**	**253,000**	**469,000**
A130	**TOTAL TRANSPORT**			**128,000**	**113,000**	**134,000**
A13001	Transport			128,000	113,000	134,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**255,000**	**100,000**	**268,000**
A13101	Machinery and Equipment			255,000	100,000	268,000
A132	**TOTAL FURNITURE AND FIXTURE**			**64,000**	**40,000**	**67,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4198 Punjab Agriculture Research Board Lahore					
A13201 Furniture and Fixture			64,000	40,000	67,000
Punjab Agriculture Research Board Lahore			**767,757,000**	**354,646,000**	**807,743,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4199	**Works**					
A12	**TOTAL CIVIL WORKS**			**137,000,000**	**14,846,000**	**140,000,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**137,000,000**	**14,846,000**	**140,000,000**
A12470	Others			137,000,000	14,846,000	140,000,000
Works				**137,000,000**	**14,846,000**	**140,000,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4200 Lumpsum Provision for Incentives					
A13 TOTAL REPAIRS AND MAINTENANCE			**60,000,000**	**81,803,000**	**65,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**60,000,000**	**81,803,000**	**65,000,000**
A13370 Others			60,000,000	81,803,000	65,000,000
001 Others				81,803,000	65,000,000
Lumpsum Provision for Incentives			**60,000,000**	**81,803,000**	**65,000,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4529	**Watercourses (Punjab Component)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**53,866,000**	**42,071,000**	**61,326,000**
A011	**TOTAL PAY**		**42**	**42**	**27,549,000**	**19,172,000**	**28,127,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**18,818,000**	**12,976,000**	**19,113,000**
A01101	Total Basic Pay of Officers		17	17	18,818,000	12,976,000	19,113,000
P161-M	Project Director	(BPS-20)	1	1	1,930,000		1,930,000
D100-M	Director	(BPS-18)	4	4	4,527,000		4,527,000
D309-M	Deputy Project Director	(BPS-18)	1	1	1,666,000		1,666,000
A012-M	Accounts Officer	(BPS-17)	1		1,239,000		
A146-M	Assistant Director	(BPS-17)	1	1	921,000		1,013,000
A247-M	Assistant Project Director	(BPS-17)	1	1	1,239,000		1,239,000
D051-M	Deputy Director	(BPS-17)	2	2	2,530,000		2,530,000
M093-M	Media Manager	(BPS-17)	1	1	1,166,000		1,166,000
P139-M	Private Secretary	(BPS-17)	1		660,000		
S315-M	System Analyst	(BPS-17)	1	1	907,000		907,000
A012-M	Accounts Officer	(BPS-16)		1			1,239,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	3	3	2,033,000		2,236,000
P139-M	Private Secretary	(BPS-16)		1			660,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**8,731,000**	**6,196,000**	**9,014,000**
A01151	Total Basic Pay of Other Staff		25	25	8,731,000	6,196,000	9,014,000
A007-M	Account Assistant	(BPS-15)	1	1	427,000		462,000
S216-M	Stenographer	(BPS-14)	1	1	979,000		979,000
D020-M	Data Entry Operator	(BPS-12)	5	5	2,196,000		2,196,000
S250-M	Store Keeper	(BPS-11)	1	1	484,000		484,000
D186-M	Driver	(BPS-05)	7	7	2,251,000		2,359,000
T036-M	Telephone Operator	(BPS-05)	2	2	634,000		662,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4529	**Watercourses (Punjab Component)**						
N006-M	Naib Qasid	(BPS-03)	4	4	890,000		950,000
C112-M	Chowkidar	(BPS-02)	2	2	387,000		426,000
S311-M	Sanitary Worker	(BPS-02)	2	2	483,000		496,000
A012	**TOTAL ALLOWANCES**				**26,317,000**	**22,899,000**	**33,199,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,761,000**	**21,825,000**	**31,565,000**
A01202	House Rent Allowance				1,900,000	1,274,000	1,995,000
A01203	Conveyance Allowance				1,050,000	875,000	1,103,000
A0120D	Integrated Allowance				70,000	59,000	74,000
A01216	Qualification Allowance				325,000	271,000	341,000
A01217	Medical Allowance				1,175,000	979,000	1,234,000
A01224	Entertainment Allowance				50,000	41,000	53,000
A01226	Computer Allowance				100,000	84,000	105,000
A01227	Project Allowance				8,184,000	6,820,000	8,184,000
A0124H	Special Allowance-2021				1,000,000	834,000	2,198,000
A0124R	Ad-Hoc Relief Allowance 2022				2,093,000	1,744,000	6,063,000
A0124T	Special Allowance - 2022				800,000	666,000	1,000,000
A0124X	Adhoc Relief Allowance 2023					1,500,000	800,000
A01250	Incentive Allowance				5,400,000	4,500,000	5,670,000
A01270	Others				2,614,000	2,178,000	2,745,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,614,000	2,178,000	2,745,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,556,000**	**1,074,000**	**1,634,000**
A01271	Overtime Allowance				1,000	1,000	1,000
A01273	Honoraria				888,000	518,000	932,000
000	Honoraria				888,000	518,000	932,000
A01274	Medical Charges				231,000	192,000	243,000
A01277	Contingent Paid Staff				404,000	337,000	424,000
A01299	Others				32,000	26,000	34,000
001	Others				32,000	26,000	34,000
A03	**TOTAL OPERATING EXPENSES**				**17,778,000**	**14,372,000**	**19,341,000**
A032	**TOTAL COMMUNICATIONS**				**532,000**	**441,000**	**554,000**
A03201	Postage and Telegraph				145,000	80,000	152,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4529	**Watercourses (Punjab Component)**					
A03202	Telephone and Trunk Call			303,000	315,000	318,000
A03205	Courier and Pilot Service			84,000	46,000	84,000
A033	**TOTAL UTILITIES**			**1,164,000**	**943,000**	**1,360,000**
A03301	Gas			24,000	20,000	29,000
A03302	Water			173,000	213,000	182,000
A03303	Electricity			889,000	667,000	1,067,000
001	Electricity			889,000	667,000	1,067,000
A03304	Hot and Cold Weather Charges			78,000	43,000	82,000
A034	**TOTAL OCCUPANCY COSTS**			**5,300,000**	**4,732,000**	**5,565,000**
A03402	Rent for Office Building			5,192,000	4,673,000	5,452,000
A03407	Rates and Taxes			108,000	59,000	113,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,855,000**	**5,871,000**	**8,990,000**
A03805	Travelling Allowance			2,888,000	1,325,000	3,032,000
001	Travelling Allowance			2,888,000	1,325,000	3,032,000
A03806	Transportation of Goods			17,000	9,000	18,000
A03807	P.O.L Charges			4,950,000	4,537,000	5,940,000
A039	**TOTAL GENERAL**			**2,927,000**	**2,385,000**	**2,872,000**
A03901	Stationery			300,000	253,000	315,000
A03902	Printing and Publication			242,000	146,000	254,000
001	Printing and Publications			242,000	146,000	254,000
A03903	Conference/Seminars/Workshops/ Symposia			5,000	3,000	5,000
A03905	Newspapers Periodicals and Books			59,000	33,000	62,000
001	News Papers, Periodicals & Books			59,000	33,000	62,000
A03906	Uniforms and Protective Clothing			170,000	110,000	179,000
A03907	Advertising & Publicity			187,000	86,000	
001	Advertising & Publicity			187,000	86,000	
A03918	Exhibitions, Fairs & Other National Celebrations			39,000	22,000	39,000
A03919	Payments to Others for Service Rendered			1,386,000	636,000	1,455,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4529	**Watercourses (Punjab Component)**					
001	Payments to Others for Service Rendered			1,386,000	636,000	1,455,000
A03936	Foreign/Inland Training Course Fee			55,000	27,000	55,000
001	Foreign Training			55,000		55,000
A03942	Cost of Other Stores			242,000	416,000	254,000
001	Cost of Other Stores			242,000	416,000	254,000
A03970	Others			242,000	653,000	254,000
001	Others			242,000	653,000	254,000
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**			**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
A06	**TOTAL TRANSFERS**			**173,000**	**96,000**	**182,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**173,000**	**96,000**	**182,000**
A06301	Entertainments & Gifts			173,000	96,000	182,000
001	Entertainment & Gifts			173,000	96,000	182,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000,000**	**2,334,000**	**3,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000,000**	**334,000**	**1,000**
A09501	Transport			1,000,000	334,000	1,000
001	Transport			1,000,000	334,000	

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4529 Watercourses (Punjab Component)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,500,000**	**1,500,000**	**1,000**
A09601 Plant and Machinery			1,500,000	1,500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**500,000**	**500,000**	**1,000**
A09701 Purchase of Furniture and Fixture			500,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,442,000**	**1,675,000**	**2,564,000**
A130 TOTAL TRANSPORT			**2,079,000**	**1,229,000**	**2,183,000**
A13001 Transport			2,079,000	1,229,000	2,183,000
A131 TOTAL MACHINERY AND EQUIPMENT			**242,000**	**254,000**	**254,000**
A13101 Machinery and Equipment			242,000	254,000	254,000
A132 TOTAL FURNITURE AND FIXTURE			**121,000**	**192,000**	**127,000**
A13201 Furniture and Fixture			121,000	192,000	127,000
Watercourses (Punjab Component)			**77,261,000**	**60,550,000**	**83,418,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4530	**Watercourses for regional offices**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**82,254,000**	**63,863,000**	**96,200,000**
A011	**TOTAL PAY**		**72**	**72**	**36,392,000**	**26,156,000**	**39,397,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**14,863,000**	**10,377,000**	**15,716,000**
A01101	Total Basic Pay of Officers		18	18	14,863,000	10,377,000	15,716,000
R033-M	Regional Manager	(BPS-18)	9	9	8,144,000		8,958,000
A456-M	Assistant Regional Manager	(BPS-17)	9	9	6,719,000		6,758,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**21,529,000**	**15,779,000**	**23,681,000**
A01151	Total Basic Pay of Other Staff		54	54	21,529,000	15,779,000	23,681,000
A355-M	Assistant Accounts	(BPS-15)	9	9	4,682,000		5,150,000
D020-M	Data Entry Operator	(BPS-12)	9	9	4,538,000		4,992,000
J019-M	Junior Clerk	(BPS-11)	9	9	4,043,000		4,447,000
D186-M	Driver	(BPS-05)	9	9	2,951,000		3,246,000
C112-M	Chowkidar	(BPS-02)	9	9	2,643,000		2,907,000
N006-M	Naib Qasid	(BPS-02)	9	9	2,672,000		2,939,000
A012	**TOTAL ALLOWANCES**				**45,862,000**	**37,707,000**	**56,803,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,862,000**	**32,793,000**	**50,503,000**
A01202	House Rent Allowance				4,828,000	2,920,000	4,988,000
A01203	Conveyance Allowance				3,106,000	1,754,000	3,261,000
A0120D	Integrated Allowance				225,000	159,000	
A01216	Qualification Allowance				1,305,000	821,000	1,251,000
A01217	Medical Allowance				2,517,000	1,427,000	2,446,000
A01226	Computer Allowance				155,000	92,000	147,000
A01227	Project Allowance				14,792,000	9,649,000	15,532,000
A0124H	Special Allowance-2021				250,000	115,000	90,000
A0124R	Ad-Hoc Relief Allowance 2022				4,442,000	5,160,000	60,000
A0124T	Special Allowance - 2022				250,000	102,000	4,077,000
A0124X	Adhoc Relief Allowance 2023					5,392,000	10,863,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4530	**Watercourses for regional offices**					
A01250	Incentive Allowance			800,000	266,000	
A01270	Others			7,192,000	4,936,000	7,788,000
030	Integrated Allowance					236,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,192,000	4,936,000	7,552,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,000,000**	**4,914,000**	**6,300,000**
A01273	Honoraria			1,236,000	1,146,000	1,298,000
000	Honoraria			1,236,000	1,146,000	1,298,000
A01274	Medical Charges			722,000	58,000	758,000
A01277	Contingent Paid Staff			4,042,000	3,710,000	4,244,000
A03	**TOTAL OPERATING EXPENSES**			**32,464,000**	**22,683,000**	**33,099,000**
A032	**TOTAL COMMUNICATIONS**			**2,033,000**	**592,000**	**2,135,000**
A03201	Postage and Telegraph			172,000	32,000	181,000
A03202	Telephone and Trunk Call			1,655,000	537,000	1,738,000
A03205	Courier and Pilot Service			206,000	23,000	216,000
A033	**TOTAL UTILITIES**			**3,296,000**	**2,369,000**	**3,857,000**
A03301	Gas			218,000	99,000	262,000
A03302	Water			202,000	51,000	212,000
A03303	Electricity			2,427,000	1,981,000	2,912,000
001	Electricity			2,427,000	1,981,000	2,912,000
A03304	Hot and Cold Weather Charges			449,000	238,000	471,000
A034	**TOTAL OCCUPANCY COSTS**			**10,142,000**	**6,255,000**	**8,798,000**
A03402	Rent for Office Building			9,977,000	6,214,000	8,625,000
A03407	Rates and Taxes			165,000	41,000	173,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,642,000**	**11,557,000**	**15,065,000**
A03805	Travelling Allowance			5,891,000	2,033,000	5,800,000
001	Travelling Allowance			5,891,000	2,033,000	5,800,000
A03806	Transportation of Goods			243,000	72,000	255,000
A03807	P.O.L Charges			7,508,000	9,452,000	9,010,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4530	**Watercourses for regional offices**					
A039	**TOTAL GENERAL**			3,351,000	1,910,000	3,244,000
A03901	Stationery			727,000	486,000	763,000
A03902	Printing and Publication			424,000	205,000	445,000
001	Printing and Publications			424,000	205,000	445,000
A03905	Newspapers Periodicals and Books			182,000	36,000	191,000
001	News Papers, Periodicals & Books			182,000	36,000	191,000
A03906	Uniforms and Protective Clothing			243,000	188,000	255,000
A03907	Advertising & Publicity			260,000	21,000	
001	Advertising & Publicity			260,000	21,000	
A03918	Exhibitions, Fairs & Other National Celebrations			303,000	99,000	318,000
A03942	Cost of Other Stores			606,000	384,000	636,000
001	Cost of Other Stores			606,000	384,000	636,000
A03970	Others			606,000	491,000	636,000
001	Others			606,000	491,000	636,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			11,000	1,000	60,000
A052	**TOTAL GRANTS-DOMESTIC**			11,000	1,000	60,000
A05216	Fin. Assis. to the families of G. Serv. who expire			11,000	1,000	60,000
001	Fin. Assis. to the families of the persons who expires during service.			11,000	1,000	60,000
A06	**TOTAL TRANSFERS**			60,000	98,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			60,000	98,000	1,000
A06301	Entertainments & Gifts			60,000	98,000	1,000
001	Entertainment & Gifts			60,000	98,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			500,000	79,000	525,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			500,000	79,000	525,000
A09601	Plant and Machinery			500,000	79,000	525,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4530	**Watercourses for regional offices**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,899,000**	**3,271,000**	**3,856,000**
A130	**TOTAL TRANSPORT**			**3,465,000**	**2,800,000**	**3,638,000**
A13001	Transport			3,465,000	2,800,000	3,638,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**226,000**	**253,000**	
A13101	Machinery and Equipment			226,000	253,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**208,000**	**218,000**	**218,000**
A13201	Furniture and Fixture			208,000	218,000	218,000
Watercourses for regional offices				**119,188,000**	**89,995,000**	**133,741,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4641	**Agriculture Delivery Unit (ADU)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**64,609,000**	**12,247,000**	**65,881,000**
A011	**TOTAL PAY**			**63,425,000**	**9,186,000**	**64,637,000**
A011-1	**TOTAL PAY OF OFFICERS**			**62,228,000**	**8,766,000**	**63,320,000**
A01150	Others			62,228,000	8,766,000	63,320,000
002	Pay of Officers			62,228,000	8,766,000	63,320,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**1,197,000**	**420,000**	**1,317,000**
A01170	Others			1,197,000	420,000	1,317,000
002	Pay of Other Staff			1,197,000	420,000	1,317,000
A012	**TOTAL ALLOWANCES**			**1,184,000**	**3,061,000**	**1,244,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**474,000**	**2,495,000**	**498,000**
A01202	House Rent Allowance			210,000	1,131,000	221,000
A0121J	Transport monetization Allowance			105,000	963,000	110,000
A01238	Charge Allowance			158,000	267,000	166,000
A01241	Utility allowance for electricity			1,000	134,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**710,000**	**566,000**	**746,000**
A01274	Medical Charges			500,000		525,000
A01277	Contingent Paid Staff			210,000	566,000	221,000
A03	**TOTAL OPERATING EXPENSES**			**6,299,000**	**3,906,000**	**6,641,000**
A032	**TOTAL COMMUNICATIONS**			**337,000**	**119,000**	**354,000**
A03201	Postage and Telegraph			29,000		30,000
A03202	Telephone and Trunk Call			243,000	119,000	255,000
A03204	Electronic Communication			12,000		13,000
A03205	Courier and Pilot Service			53,000		56,000
A033	**TOTAL UTILITIES**			**1,468,000**		**1,761,000**
A03301	Gas			11,000		13,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4641	**Agriculture Delivery Unit (ADU)**					
A03302	Water			1,000		1,000
A03303	Electricity			1,456,000		1,747,000
001	Electricity			1,456,000		1,747,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**1,000**	**2,000,000**	**1,000**
A03770	Other			1,000	2,000,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,388,000**	**1,247,000**	**1,495,000**
A03801	Training - domestic			608,000	79,000	638,000
001	Training - domestic			608,000		638,000
A03805	Travelling Allowance			525,000	799,000	551,000
001	Travelling Allowance			525,000	799,000	551,000
A03807	P.O.L Charges			254,000	369,000	305,000
A03825	Travelling allowance			1,000		1,000
A039	**TOTAL GENERAL**			**3,105,000**	**540,000**	**3,030,000**
A03901	Stationery			237,000	31,000	249,000
A03902	Printing and Publication			122,000	16,000	128,000
001	Printing and Publications			122,000	16,000	128,000
A03903	Conference/Seminars/Workshops/ Symposia			1,215,000	92,000	1,276,000
A03904	Hire of Vehicles			1,050,000	201,000	1,000,000
A03907	Advertising & Publicity			122,000	46,000	
001	Advertising & Publicity			122,000	46,000	
A03955	Computer Stationary			358,000	74,000	376,000
A03970	Others			1,000	80,000	1,000
001	Others			1,000	80,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**525,000**	**236,000**	**551,000**
A041	**TOTAL PENSION**			**525,000**	**236,000**	**551,000**
A04103	Gratuity-Civil			525,000	236,000	551,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4641	**Agriculture Delivery Unit (ADU)**					
A06	**TOTAL TRANSFERS**			**60,000**		**63,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**60,000**		**63,000**
A06301	Entertainments & Gifts			60,000		63,000
001	Entertainment & Gifts			60,000		63,000
A09	**TOTAL PHYSICAL ASSETS**			**809,000**		**850,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**93,000**		**98,000**
A09201	Hardware			12,000		13,000
A09203	I.T. Equipment			81,000		85,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**358,000**		**376,000**
A09601	Plant and Machinery			358,000		376,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**358,000**		**376,000**
A09701	Purchase of Furniture and Fixture			358,000		376,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**170,000**	**77,000**	**178,000**
A130	**TOTAL TRANSPORT**			**60,000**	**17,000**	**63,000**
A13001	Transport			60,000	17,000	63,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**48,000**	**53,000**	**50,000**
A13101	Machinery and Equipment			48,000	53,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**36,000**	**4,000**	**38,000**
A13201	Furniture and Fixture			36,000	4,000	38,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4641	**Agriculture Delivery Unit (ADU)**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000		1,000
A13301	Office Buildings			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			25,000	3,000	26,000
A13701	Hardware			24,000	3,000	25,000
A13703	I.T. Equipment			1,000		1,000
Agriculture Delivery Unit (ADU)				**72,472,000**	**16,466,000**	**74,164,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4765	**Estb of WTO inAgriculture Dept**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,383,000**	**2,201,000**	**18,216,000**
A011	**TOTAL PAY**		**13**	**13**	**5,502,000**	**863,000**	**11,358,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,617,000**	**799,000**	**9,693,000**
A01101	Total Basic Pay of Officers		5	5	3,617,000	799,000	9,693,000
C469-M	Chief CPEC Unit	(BPS-19)	1	1	1,109,000		1,086,000
R150-M	Research Associate/Sector Expert	(BPS-18)	1	1	734,000		7,124,000
B750-M	Business Specialist	(BPS-17)	1	1	705,000		565,000
T022-M	Technical Officer	(BPS-17)	1	1	705,000		565,000
A097-M	Assistant	(BPS-16)	1	1	364,000		353,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,885,000**	**64,000**	**1,665,000**
A01151	Total Basic Pay of Other Staff		8	8	1,884,000	57,000	1,664,000
S216-M	Stenographer	(BPS-14)	1	1	311,000		301,000
J019-M	Junior Clerk	(BPS-11)	2	2	464,000		457,000
D186-M	Driver	(BPS-04)	2	2	375,000		371,000
N006-M	Naib Qasid	(BPS-01)	2	2	566,000		369,000
S311-M	Sanitary Worker	(BPS-01)	1	1	168,000		166,000
A01152	Personal pay				1,000	7,000	1,000
A012	**TOTAL ALLOWANCES**				**4,881,000**	**1,338,000**	**6,858,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,593,000**	**1,243,000**	**6,561,000**
A01202	House Rent Allowance				612,000	97,000	643,000
A01203	Conveyance Allowance				432,000	74,000	432,000
A0120D	Integrated Allowance				20,000	2,000	21,000
A01216	Qualification Allowance				132,000	60,000	139,000
A01217	Medical Allowance				264,000	29,000	264,000
A0121N	Personal Allowance				1,000	97,000	1,000
A01224	Entertainment Allowance				6,000	2,000	6,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4765	**Estb of WTO inAgriculture Dept**					
A0124H	Special Allowance-2021			743,000	111,000	780,000
A0124R	Ad-Hoc Relief Allowance 2022			712,000	80,000	712,000
A0124T	Special Allowance - 2022			572,000	80,000	572,000
A0124X	Adhoc Relief Allowance 2023				245,000	2,286,000
A01270	Others			1,099,000	366,000	705,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,099,000	366,000	705,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**288,000**	**95,000**	**297,000**
A01273	Honoraria			188,000	62,000	197,000
000	Honoraria			188,000	62,000	197,000
A01274	Medical Charges			100,000	33,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**4,227,000**	**637,000**	**4,245,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**3,000**	**16,000**
A03201	Postage and Telegraph			5,000	1,000	5,000
A03202	Telephone and Trunk Call			10,000	2,000	11,000
A033	**TOTAL UTILITIES**			**11,000**	**2,000**	**11,000**
A03301	Gas			5,000	1,000	5,000
A03302	Water			1,000		1,000
A03304	Hot and Cold Weather Charges			5,000	1,000	5,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**	**1,000**	**5,000**
A03407	Rates and Taxes			5,000	1,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**678,000**	**180,000**	**611,000**
A03805	Travelling Allowance			200,000	26,000	210,000
001	Travelling Allowance			200,000	26,000	210,000
A03806	Transportation of Goods			28,000	4,000	1,000
A03807	P.O.L Charges			450,000	150,000	400,000
A039	**TOTAL GENERAL**			**3,518,000**	**451,000**	**3,602,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4765	**Estb of WTO inAgriculture Dept**					
A03901	Stationery			226,000	30,000	237,000
A03902	Printing and Publication			180,000	24,000	189,000
001	Printing and Publications			180,000	24,000	189,000
A03903	Conference/Seminars/Workshops/ Symposia			579,000	75,000	600,000
A03905	Newspapers Periodicals and Books			50,000	6,000	30,000
001	News Papers, Periodicals & Books			50,000	6,000	30,000
A03907	Advertising & Publicity			59,000	3,000	
001	Advertising & Publicity			59,000	3,000	
A03919	Payments to Others for Service Rendered			2,300,000	297,000	2,415,000
001	Payments to Others for Service Rendered			2,300,000	297,000	2,415,000
A03942	Cost of Other Stores			31,000	4,000	33,000
001	Cost of Other Stores			31,000	4,000	33,000
A03970	Others			93,000	12,000	98,000
001	Others			93,000	12,000	98,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**390,000**
A041	**TOTAL PENSION**					**390,000**
A04114	Superannuation Encashment Of L.P.R					390,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**323,000**	**20,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**323,000**	**20,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	323,000	20,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	323,000	20,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**444,000**	**54,000**	**685,000**
A130	**TOTAL TRANSPORT**			**300,000**	**35,000**	**300,000**
A13001	Transport			300,000	35,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**60,000**	**8,000**	**300,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4765	**Estb of WTO inAgriculture Dept**					
A13101	Machinery and Equipment			60,000	8,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**24,000**	**3,000**	**25,000**
A13201	Furniture and Fixture			24,000	3,000	25,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**60,000**	**8,000**	**60,000**
A13370	Others			60,000	8,000	60,000
001	Others			60,000		60,000
Estb of WTO inAgriculture Dept				**17,554,000**	**3,215,000**	**43,536,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4781	**Soil Survey Of Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**129,629,000**	**86,248,000**	**121,899,000**
A011	**TOTAL PAY**		**205**	**141**	**83,088,000**	**44,088,000**	**65,030,000**
A011-1	**TOTAL PAY OF OFFICERS**		**62**	**46**	**41,738,000**	**15,867,000**	**31,903,000**
A01101	Total Basic Pay of Officers		62	46	41,668,000	15,678,000	31,831,000
D110	Director General	(BPS-20)		1			1,353,000
D110-M	Director General	(BPS-20)	1		1,230,000		
D100	Director	(BPS-19)		3			3,574,000
D100-M	Director	(BPS-19)	3		3,520,000		
D051	Deputy Director	(BPS-18)		6			4,585,000
D051-M	Deputy Director	(BPS-18)	6		4,534,000		
A146	Assistant Director	(BPS-17)		1			595,000
A146-M	Assistant Director	(BPS-17)	1		541,000		
A711	Assistant Soil Servey Research Officer	(BPS-17)		12			6,490,000
A711-M	Assistant Soil Servey Research Officer	(BPS-17)	23		13,004,000		
S183	Soil Survey Officer	(BPS-17)		10			6,677,000
S183-M	Soil Survey Officer	(BPS-17)	11		7,358,000		
S282	Superintendent	(BPS-17)		4			3,138,000
S282-M	Superintendent	(BPS-17)	4		3,015,000		
S672	Senior Cartographer	(BPS-17)		1			541,000
S672-M	Senior Cartographer	(BPS-17)	1		541,000		
A032-M	Administrative Officer	(BPS-16)	1		1,139,000		
A097	Assistant	(BPS-16)		2			1,151,000
A097-M	Assistant	(BPS-16)	2		1,123,000		
A334	Accountant	(BPS-16)		1			651,000
A334-M	Accountant	(BPS-16)	1		624,000		
A337-M	Assistant Librarian	(BPS-16)	1		287,000		

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4781	**Soil Survey Of Punjab**						
C038	Cartographer	(BPS-16)		1			337,000
C038-M	Cartographer	(BPS-16)	1		337,000		
S114	Senior Scale Stenographer	(BPS-16)		4			2,739,000
S114-M	Senior Scale Stenographer	(BPS-16)	6		4,415,000		
A01102	Personal pay				43,000	141,000	47,000
A01103	Special Pay				26,000	12,000	24,000
A01105	Qualification Pay				1,000	36,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**143**	**95**	**41,350,000**	**28,221,000**	**33,127,000**
A01151	Total Basic Pay of Other Staff		143	95	41,291,000	28,137,000	33,062,000
A337	Assistant Librarian	(BPS-15)		1			287,000
R095	Research Assistant	(BPS-15)		4			1,148,000
R095-M	Research Assistant	(BPS-15)	7		2,009,000		
S219	Stenotypist	(BPS-15)		2			574,000
S219-M	Stenotypist	(BPS-15)	2		574,000		
S382	Statistical Assistant	(BPS-15)		1			657,000
S382-M	Statistical Assistant	(BPS-15)	1		634,000		
D222	Draftsman	(BPS-14)		4			2,174,000
D222-M	Draftsman	(BPS-14)	4		2,091,000		
S078	Senior Clerk	(BPS-14)		5			2,666,000
S078-M	Senior Clerk	(BPS-14)	5		2,424,000		
S117	Senior Storekeeper	(BPS-14)		1			575,000
S117-M	Senior Storekeeper	(BPS-14)	1		554,000		
P052	Photographer	(BPS-13)		1			700,000
P052-M	Photographer	(BPS-13)	1		679,000		
A011	Accounts Clerk	(BPS-11)		1			745,000
A011-M	Accounts Clerk	(BPS-11)	1		705,000		
J019-M	Junior Clerk	(BPS-11)	7		2,531,000		
L129	Lower Division Clerk (LDC)	(BPS-11)		7			2,333,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4781 Soil Survey Of Punjab					
T061-M Tracer (BPS-09)	6		1,258,000		
A212-M Assistant Mechanic (BPS-07)	1		510,000		
A337 Assistant Librarian (BPS-07)		1			400,000
A337-M Assistant Librarian (BPS-07)	1		388,000		
C027-M Carpenter (BPS-07)	1		196,000		
F107 Foreman Electrical (BPS-07)		1			645,000
F107-M Foreman Electrical (BPS-07)	1		653,000		
J045-M Junior Storekeeper (BPS-07)	1		196,000		
M065 Mechanic (BPS-07)		1			414,000
M065-M Mechanic (BPS-07)	1		400,000		
P095 Plumber (BPS-07)		1			438,000
P095-M Plumber (BPS-07)	1		425,000		
C436 Collators (BPS-05)		2			723,000
C436-M Collators (BPS-05)	2		702,000		
D201-M Duplicating Machine Operator (BPS-05)	1		176,000		
D186 Driver (BPS-04)		15			3,893,000
D186-M Driver (BPS-04)	21		4,919,000		
E034-M Electrician (BPS-03)	1		359,000		
D003-M Daftri (BPS-02)	1		162,000		
C112 Chowkidar (BPS-01)		5			1,565,000
C112-M Chowkidar (BPS-01)	9		2,181,000		
C437 Camp Attendant (BPS-01)		7			2,013,000
C437-M Camp Attendant (BPS-01)	12		2,946,000		
E034 Electrician (BPS-01)		1			368,000
K011 Khalasi (BPS-01)		6			4,239,000
K011-M Khalasi (BPS-01)	15		5,153,000		
L006 Laboratory Attendant (BPS-01)		8			2,311,000
L006-M Laboratory Attendant (BPS-01)	10		2,576,000		

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ4781	**Soil Survey Of Punjab**						
M019	Mali	(BPS-01)		2			697,000
M019-M	Mali	(BPS-01)	3		845,000		
N006	Naib Qasid	(BPS-01)		13			1,890,000
N006-M	Naib Qasid	(BPS-01)	20		3,311,000		
S311	Sanitary Worker	(BPS-01)		2			612,000
S311-M	Sanitary Worker	(BPS-01)	3		765,000		
T101	Tubewell Operator	(BPS-01)		1			449,000
T101-M	Tubewell Operator	(BPS-01)	1		440,000		
W076	Workshop Helper	(BPS-01)		2			546,000
W076-M	Workshop Helper	(BPS-01)	2		529,000		
A01152	Personal pay				59,000	84,000	65,000
A012	**TOTAL ALLOWANCES**				**46,541,000**	**42,160,000**	**56,869,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**45,338,000**	**39,931,000**	**55,646,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				5,868,000	2,074,000	5,426,000
A01203	Conveyance Allowance				7,252,000	4,384,000	5,081,000
A01207	Washing Allowance				77,000	40,000	41,000
A01208	Dress Allowance				72,000	36,000	40,000
A0120D	Integrated Allowance				125,000	142,000	131,000
A01216	Qualification Allowance				146,000	481,000	153,000
A01217	Medical Allowance				4,147,000	1,773,000	2,868,000
A0121N	Personal Allowance				1,000	9,000	
A01224	Entertainment Allowance				26,000	14,000	25,000
A0122N	Special Conveyance Allowance to Disabled Employees				48,000	144,000	50,000
A0123E	Executive Allowance					4,642,000	
A0124H	Special Allowance-2021				10,631,000	3,845,000	7,531,000
A0124R	Ad-Hoc Relief Allowance 2022				8,366,000	4,193,000	6,414,000
A0124T	Special Allowance - 2022				8,366,000	3,961,000	6,181,000
A0124X	Adhoc Relief Allowance 2023					13,853,000	21,482,000
A01270	Others				198,000	325,000	208,000
001	Others				198,000	325,000	

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4781	**Soil Survey Of Punjab**					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					208,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,203,000**	**2,229,000**	**1,223,000**
A01271	Overtime Allowance			1,000		1,000
A01273	Honoraria			400,000	1,833,000	420,000
000	Honoraria			400,000	1,833,000	420,000
A01274	Medical Charges			800,000	396,000	800,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**4,886,000**	**3,699,000**	**5,252,000**
A032	**TOTAL COMMUNICATIONS**			**293,000**	**119,000**	**309,000**
A03201	Postage and Telegraph			13,000		14,000
A03202	Telephone and Trunk Call			220,000	119,000	231,000
A03204	Electronic Communication			50,000		53,000
A03205	Courier and Pilot Service			10,000		11,000
A033	**TOTAL UTILITIES**			**2,045,000**	**2,237,000**	**2,368,000**
A03301	Gas			200,000	66,000	200,000
A03302	Water			300,000	440,000	315,000
A03303	Electricity			1,525,000	1,578,000	1,830,000
001	Electricity			1,525,000	1,578,000	1,830,000
A03304	Hot and Cold Weather Charges			5,000	4,000	5,000
A03305	POL for Generator			15,000	149,000	18,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**13,000**	**100,000**
A03407	Rates and Taxes			100,000	13,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,330,000**	**990,000**	**1,425,000**
A03805	Travelling Allowance			1,140,000	607,000	1,197,000
001	Travelling Allowance			1,140,000	607,000	1,197,000
A03807	P.O.L Charges			190,000	383,000	228,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4781	**Soil Survey Of Punjab**					
A039	**TOTAL GENERAL**			**1,118,000**	**340,000**	**1,050,000**
A03901	Stationery			190,000	119,000	200,000
A03902	Printing and Publication			70,000	6,000	74,000
001	Printing and Publications			70,000	6,000	74,000
A03903	Conference/Seminars/Workshops/ Symposia			14,000	1,000	15,000
A03905	Newspapers Periodicals and Books			70,000	18,000	74,000
001	News Papers, Periodicals & Books			70,000	18,000	74,000
A03906	Uniforms and Protective Clothing			70,000	6,000	74,000
A03907	Advertising & Publicity			120,000	21,000	
001	Advertising & Publicity			120,000	21,000	
A03918	Exhibitions, Fairs & Other National Celebrations			63,000	5,000	66,000
A03936	Foreign/Inland Training Course Fee			2,000		2,000
001	Foreign Training			2,000		2,000
A03942	Cost of Other Stores			128,000	21,000	134,000
001	Cost of Other Stores			128,000	21,000	134,000
A03955	Computer Stationary			137,000	100,000	144,000
A03970	Others			254,000	43,000	267,000
001	Others			254,000	43,000	267,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,850,000**	**486,000**	**3,850,000**
A041	**TOTAL PENSION**			**3,850,000**	**486,000**	**3,850,000**
A04114	Superannuation Encashment Of L.P.R			3,850,000	486,000	3,850,000
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**			**1,000**		**1,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ4781	**Soil Survey Of Punjab**					
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**			1,000		1,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000		1,000
A09201	Hardware			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			110,000	145,000	115,000
A130	**TOTAL TRANSPORT**			1,000		1,000
A13001	Transport			1,000		1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000	100,000	1,000
A13101	Machinery and Equipment			1,000	100,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			18,000	1,000	19,000
A13201	Furniture and Fixture			18,000	1,000	19,000
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**			89,000	44,000	93,000
A13701	Hardware			89,000	44,000	93,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
LQ4781 Soil Survey Of Punjab					
Soil Survey Of Punjab			**143,477,000**	**90,578,000**	**136,118,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
LQ5368	**Agriculture Commission**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,311,000**	**6,452,000**	**10,014,000**
A011	**TOTAL PAY**		**8**	**8**	**6,917,000**	**2,255,000**	**7,576,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,506,000**	**1,834,000**	**7,157,000**
A01101	Total Basic Pay of Officers		6	6	6,505,000	1,831,000	7,156,000
S740-M	Secretary Agriculture Commission	(BPS-19)	1	1	1,630,000		1,793,000
A044-M	Agricultural Economist	(BPS-17)	4	4	3,900,000		4,290,000
A800-M	Assistant Secretary Agriculture Commission	(BPS-17)	1	1	975,000		1,073,000
A01105	Qualification Pay				1,000	3,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**411,000**	**421,000**	**419,000**
A01151	Total Basic Pay of Other Staff		2	2	411,000	421,000	419,000
D186-M	Driver	(BPS-04)	1	1	215,000		219,000
O095-M	Office Boy	(BPS-01)	1	1	196,000		200,000
A012	**TOTAL ALLOWANCES**				**2,394,000**	**4,197,000**	**2,438,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,288,000**	**4,061,000**	**2,327,000**
A01202	House Rent Allowance				166,000	91,000	174,000
A01203	Conveyance Allowance				165,000	45,000	173,000
A0120D	Integrated Allowance				6,000	11,000	6,000
A01217	Medical Allowance				116,000	77,000	122,000
A01224	Entertainment Allowance				6,000	7,000	6,000
A0123E	Executive Allowance				1,000	2,658,000	1,000
A0124H	Special Allowance-2021				342,000	103,000	359,000
A0124R	Ad-Hoc Relief Allowance 2022				691,000	217,000	691,000
A0124T	Special Allowance - 2022				691,000	92,000	691,000
A0124X	Adhoc Relief Allowance 2023					655,000	
A01270	Others				104,000	105,000	104,000
001	Others				104,000	105,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees						104,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ5368	**Agriculture Commission**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**106,000**	**136,000**	**111,000**
A01273	Honoraria			105,000	35,000	110,000
000	Honoraria			105,000	35,000	110,000
A01277	Contingent Paid Staff			1,000	101,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,583,000**	**880,000**	**1,724,000**
A032	**TOTAL COMMUNICATIONS**			**161,000**	**20,000**	**170,000**
A03201	Postage and Telegraph			11,000		12,000
A03202	Telephone and Trunk Call			150,000	20,000	158,000
A033	**TOTAL UTILITIES**			**3,000**		**3,000**
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			1,000		1,000
001	Electricity			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03407	Rates and Taxes			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**771,000**	**465,000**	**878,000**
A03805	Travelling Allowance			315,000		331,000
001	Travelling Allowance			315,000		331,000
A03807	P.O.L Charges			456,000	465,000	547,000
A039	**TOTAL GENERAL**			**647,000**	**395,000**	**672,000**
A03901	Stationery			19,000	8,000	20,000
A03902	Printing and Publication			105,000	67,000	110,000
001	Printing and Publications			105,000	67,000	110,000
A03905	Newspapers Periodicals and Books			6,000		6,000
001	News Papers, Periodicals & Books			6,000		6,000
A03907	Advertising & Publicity			6,000		
001	Advertising & Publicity			6,000		

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
LQ5368	**Agriculture Commission**					
A03942	Cost of Other Stores			1,000		1,000
001	Cost of Other Stores			1,000		1,000
A03955	Computer Stationary			128,000	96,000	134,000
A03970	Others			382,000	224,000	401,000
001	Others			382,000	224,000	401,000
A06	**TOTAL TRANSFERS**			**1,800,000**	**645,000**	**1,890,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**600,000**	**490,000**	**630,000**
A06301	Entertainments & Gifts			600,000	490,000	630,000
001	Entertainment & Gifts			600,000	490,000	630,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,200,000**	**155,000**	**1,260,000**
A06470	Others			1,200,000	155,000	1,260,000
001	Others			1,200,000		1,260,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**184,000**	**267,000**	**193,000**
A130	**TOTAL TRANSPORT**			**103,000**	**204,000**	**108,000**
A13001	Transport			103,000	204,000	108,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**52,000**	**60,000**	**55,000**
A13101	Machinery and Equipment			52,000	60,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**29,000**	**3,000**	**30,000**
A13201	Furniture and Fixture			29,000	3,000	30,000
Agriculture Commission				**12,878,000**	**8,244,000**	**13,821,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
SP4105	**Director General Agriculture(OFWM) South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,953,000**	**8,018,000**	**8,341,000**
A011	**TOTAL PAY**		**4**	**4**	**4,119,000**	**4,034,000**	**4,106,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**3,521,000**	**3,613,000**	**3,483,000**
A01101	Total Basic Pay of Officers		2	2	3,448,000	3,363,000	3,403,000
D110-M	Director General	(BPS-20)	1	1	2,227,000		2,141,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	1,221,000		1,262,000
A01102	Personal pay				73,000	250,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**598,000**	**421,000**	**623,000**
A01151	Total Basic Pay of Other Staff		2	2	598,000	421,000	623,000
N006-M	Naib Qasid	(BPS-01)	1	1	422,000		429,000
S311-M	Sanitary Worker	(BPS-01)	1	1	176,000		194,000
A012	**TOTAL ALLOWANCES**				**2,834,000**	**3,984,000**	**4,235,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,429,000**	**3,705,000**	**3,810,000**
A01202	House Rent Allowance				292,000	267,000	293,000
A01203	Conveyance Allowance				108,000	84,000	106,000
A0120D	Integrated Allowance				12,000	11,000	13,000
A01216	Qualification Allowance				60,000	60,000	60,000
A01217	Medical Allowance				125,000	105,000	123,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				155,000	302,000	
A0124H	Special Allowance-2021				190,000	410,000	153,000
A0124R	Ad-Hoc Relief Allowance 2022				415,000	131,000	199,000
A0124T	Special Allowance - 2022					105,000	432,000
A0124X	Adhoc Relief Allowance 2023					1,158,000	1,359,000
A01264	Technical Allowance				1,066,000	1,066,000	1,066,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**405,000**	**279,000**	**425,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
SP4105	**Director General Agriculture(OFWM) South Punjab**					
A01273	Honoraria			116,000	38,000	122,000
000	Honoraria			116,000	38,000	122,000
A01274	Medical Charges				20,000	
A01277	Contingent Paid Staff			289,000	221,000	303,000
A03	**TOTAL OPERATING EXPENSES**			**4,609,000**	**2,940,000**	**4,151,000**
A032	**TOTAL COMMUNICATIONS**			**825,000**	**172,000**	**450,000**
A03201	Postage and Telegraph			165,000	16,000	50,000
A03202	Telephone and Trunk Call			275,000	86,000	250,000
A03204	Electronic Communication			110,000	46,000	100,000
A03205	Courier and Pilot Service			275,000	24,000	50,000
A033	**TOTAL UTILITIES**			**243,000**	**92,000**	**289,000**
A03301	Gas			1,000		
A03302	Water			1,000		
A03303	Electricity			240,000	92,000	288,000
001	Electricity			240,000	92,000	288,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03407	Rates and Taxes			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,211,000**	**1,802,000**	**1,371,000**
A03805	Travelling Allowance			551,000	502,000	579,000
001	Travelling Allowance			551,000	502,000	579,000
A03807	P.O.L Charges			660,000	1,300,000	792,000
A039	**TOTAL GENERAL**			**2,329,000**	**874,000**	**2,040,000**
A03901	Stationery			578,000	166,000	500,000
A03902	Printing and Publication			289,000	132,000	303,000
001	Printing and Publications			289,000	132,000	303,000
A03905	Newspapers Periodicals and Books			1,000		1,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
SP4105	**Director General Agriculture(OFWM) South Punjab**					
001	News Papers, Periodicals & Books			1,000		1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			278,000	93,000	
001	Advertising & Publicity			278,000	93,000	
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			5,000	1,000	
001	Payments to Others for Service Rendered			5,000	1,000	
A03936	Foreign/Inland Training Course Fee			1,000		
001	Foreign Training			1,000		
A03942	Cost of Other Stores			278,000	183,000	292,000
001	Cost of Other Stores			278,000	183,000	292,000
A03955	Computer Stationary			550,000	129,000	578,000
A03970	Others			347,000	170,000	364,000
001	Others			347,000	170,000	364,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000**	**2,000**	
A041	**TOTAL PENSION**			**10,000**	**2,000**	
A04114	Superannuation Encashment Of L.P.R			10,000	2,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000**	**2,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**10,000**	**2,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000	2,000	
001	Fin. Assis. to the families of the persons who expires during service.			10,000	2,000	
A06	**TOTAL TRANSFERS**			**210,000**	**105,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**210,000**	**105,000**	**200,000**
A06301	Entertainments & Gifts			210,000	105,000	200,000
001	Entertainment & Gifts			210,000	105,000	200,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
SP4105	**Director General Agriculture(OFWM) South Punjab**					
A09	**TOTAL PHYSICAL ASSETS**			**737,000**	**190,000**	**226,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**421,000**	**141,000**	**223,000**
A09201	Hardware			158,000	53,000	166,000
A09202	Software			53,000	18,000	56,000
A09203	I.T. Equipment			210,000	70,000	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**			**105,000**	**30,000**	**1,000**
A09601	Plant and Machinery			105,000	30,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**210,000**	**19,000**	**1,000**
A09701	Purchase of Furniture and Fixture			210,000	19,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,128,000**	**537,000**	**833,000**
A130	**TOTAL TRANSPORT**			**110,000**	**252,000**	**1,000**
A13001	Transport			110,000	252,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**46,000**	**1,000**
A13101	Machinery and Equipment			55,000	46,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**28,000**	**1,000**
A13201	Furniture and Fixture			55,000	28,000	1,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
SP4105	**Director General Agriculture(OFWM) South Punjab**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			578,000	45,000	500,000
A13301	Office Buildings			578,000	45,000	500,000
001	Office Buildings			578,000		500,000
A137	**TOTAL COMPUTER EQUIPMENT**			330,000	166,000	330,000
A13701	Hardware			220,000	114,000	220,000
A13702	Software			55,000	26,000	55,000
A13703	I.T. Equipment			55,000	26,000	55,000
Director General Agriculture(OFWM) South Punjab				**13,657,000**	**11,794,000**	**13,751,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
SP4106	**Director General Agriculture (Research) South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,991,000**		**10,127,000**
A011	**TOTAL PAY**		**4**	**4**	**3,600,000**		**3,731,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**3,176,000**		**3,297,000**
A01101	Total Basic Pay of Officers		2	2	3,176,000		3,297,000
D110-M	Director General	(BPS-20)	1	1	2,160,000		2,240,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	1,016,000		1,057,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**424,000**		**434,000**
A01151	Total Basic Pay of Other Staff		2	2	424,000		434,000
N006-M	Naib Qasid	(BPS-01)	1	1	212,000		217,000
S311-M	Sanitary Worker	(BPS-01)	1	1	212,000		217,000
A012	**TOTAL ALLOWANCES**				**6,391,000**		**6,396,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,936,000**		**6,214,000**
A01201	Senior Post Allowance				14,000		14,000
A01202	House Rent Allowance				310,000		310,000
A01203	Conveyance Allowance				200,000		200,000
A01207	Washing Allowance				100,000		100,000
A01208	Dress Allowance				100,000		100,000
A0120D	Integrated Allowance				10,000		10,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				230,000		230,000
A01216	Qualification Allowance				250,000		250,000
A01217	Medical Allowance				160,000		168,000
A0121N	Personal Allowance				250,000		250,000
A01224	Entertainment Allowance				28,000		28,000
A01226	Computer Allowance				2,000		2,000
A0122N	Special Conveyance Allowance to Disabled Employees				4,000		4,000
A0122R	Administrative Allowance				11,000		11,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
SP4106	**Director General Agriculture (Research) South Punjab**					
A0122S	Utility Allowance			1,000		1,000
A01236	Deputation Allowance			500,000		330,000
A01238	Charge Allowance			330,000		347,000
A0123E	Executive Allowance			1,000		1,000
A0123F	Civil Secretariat Allowance @50%			1,000		1,000
A0124B	South Punjab Re-Allocation Allowance			650,000		650,000
A0124H	Special Allowance-2021			725,000		1,125,000
A0124R	Ad-Hoc Relief Allowance 2022			875,000		1,050,000
A0124T	Special Allowance - 2022			1,125,000		875,000
A0124X	Adhoc Relief Allowance 2023					95,000
A01270	Others			59,000		62,000
001	Others			1,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			58,000		61,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**455,000**		**182,000**
A01271	Overtime Allowance			1,000		1,000
A01272	Night duty allowance			1,000		1,000
A01273	Honoraria			110,000		116,000
000	Honoraria			110,000		116,000
A01274	Medical Charges			330,000		50,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			11,000		12,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**6,515,000**		**4,569,000**
A032	**TOTAL COMMUNICATIONS**			**1,939,000**		**910,000**
A03201	Postage and Telegraph			275,000		289,000
A03202	Telephone and Trunk Call			289,000		300,000
A03204	Electronic Communication			1,100,000		121,000
A03205	Courier and Pilot Service			275,000		200,000
A033	**TOTAL UTILITIES**			**123,000**		**129,000**
A03301	Gas			1,000		1,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
SP4106	**Director General Agriculture (Research) South Punjab**					
A03302	Water			1,000		1,000
A03303	Electricity			120,000		126,000
001	Electricity			120,000		126,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**		**2,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,267,000**		**1,252,000**
A03805	Travelling Allowance			551,000		500,000
001	Travelling Allowance			551,000		500,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			605,000		635,000
A03808	Conveyance Charges			110,000		116,000
A039	**TOTAL GENERAL**			**3,184,000**		**2,276,000**
A03901	Stationery			578,000		607,000
A03902	Printing and Publication			289,000		303,000
001	Printing and Publications			289,000		303,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			1,000		1,000
001	News Papers, Periodicals & Books			1,000		1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			578,000		
001	Advertising & Publicity			578,000		
A03917	Law Charges			200,000		210,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			550,000		578,000
001	Payments to Others for Service Rendered			550,000		578,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
SP4106	**Director General Agriculture (Research) South Punjab**					
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			578,000		300,000
001	Cost of Other Stores			578,000		300,000
A03955	Computer Stationary			289,000		150,000
A03970	Others			116,000		122,000
001	Others			116,000		122,000
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**			**2,750,000**		**2,750,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,750,000**		**2,750,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,750,000		2,750,000
001	Fin. Assis. to the families of the persons who expires during service.			2,750,000		2,750,000
A06	**TOTAL TRANSFERS**			**13,000**		**13,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**13,000**		**13,000**
A06301	Entertainments & Gifts			13,000		13,000
001	Entertainment & Gifts			13,000		13,000
A09	**TOTAL PHYSICAL ASSETS**			**791,000**		**713,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**789,000**		**711,000**
A09201	Hardware			210,000		210,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			578,000		500,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
SP4106	**Director General Agriculture (Research) South Punjab**					
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**			974,000		596,000
A130	**TOTAL TRANSPORT**			22,000		22,000
A13001	Transport			22,000		22,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			22,000		22,000
A13101	Machinery and Equipment			22,000		22,000
A132	**TOTAL FURNITURE AND FIXTURE**			22,000		22,000
A13201	Furniture and Fixture			22,000		22,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			578,000		200,000
A13301	Office Buildings			578,000		200,000
001	Office Buildings			578,000		200,000
A137	**TOTAL COMPUTER EQUIPMENT**			330,000		330,000
A13701	Hardware			110,000		110,000
A13702	Software			110,000		110,000
A13703	I.T. Equipment			110,000		110,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC					
SP4106 Director General Agriculture (Research) South Punjab					
Director General Agriculture (Research) South Punjab			**21,035,000**		**18,769,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
SP4107	**Director General Agriculture (Ext.Field & Pesticide) South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,950,000**		**14,252,000**
A011	**TOTAL PAY**		**6**	**6**	**5,319,000**		**5,520,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**4,627,000**		**4,801,000**
A01101	Total Basic Pay of Officers		3	3	4,627,000		4,801,000
D110-M	Director General	(BPS-20)	1	1	2,160,000		2,239,000
D100-M	Director	(BPS-19)	1	1	1,738,000		1,792,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	729,000		770,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**692,000**		**719,000**
A01151	Total Basic Pay of Other Staff		3	3	692,000		719,000
C173-M	Computer Operator	(BPS-12)	1	1	268,000		285,000
N006-M	Naib Qasid	(BPS-01)	1	1	212,000		217,000
S311-M	Sanitary Worker	(BPS-01)	1	1	212,000		217,000
A012	**TOTAL ALLOWANCES**				**7,631,000**		**8,732,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,171,000**		**8,248,000**
A01201	Senior Post Allowance				14,000		14,000
A01202	House Rent Allowance				301,000		301,000
A01203	Conveyance Allowance				191,000		191,000
A01207	Washing Allowance				100,000		100,000
A01208	Dress Allowance				100,000		100,000
A0120D	Integrated Allowance				10,000		10,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				213,000		213,000
A01216	Qualification Allowance				250,000		250,000
A01217	Medical Allowance				145,000		145,000
A0121N	Personal Allowance				250,000		250,000
A01224	Entertainment Allowance				28,000		28,000
A01226	Computer Allowance				1,000		1,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
SP4107	**Director General Agriculture (Ext.Field & Pesticide) South Punjab**					
A0122N	Special Conveyance Allowance to Disabled Employees			3,000		3,000
A0122R	Administrative Allowance			50,000		50,000
A0122S	Utility Allowance			1,000		1,000
A01236	Deputation Allowance			231,000		231,000
A01238	Charge Allowance			500,000		500,000
A0123E	Executive Allowance			1,000		1,000
A0123F	Civil Secretariat Allowance @50%			1,000		1,000
A0124B	South Punjab Re-Allocation Allowance			551,000		578,000
A0124H	Special Allowance-2021			1,125,000		950,000
A0124R	Ad-Hoc Relief Allowance 2022			950,000		875,000
A0124T	Special Allowance - 2022			875,000		1,125,000
A0124X	Adhoc Relief Allowance 2023					1,050,000
A01270	Others			1,280,000		1,280,000
001	Others			1,000,000		1,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			280,000		280,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**460,000**		**484,000**
A01271	Overtime Allowance			1,000		1,000
A01272	Night duty allowance			1,000		1,000
A01273	Honoraria			116,000		122,000
000	Honoraria			116,000		122,000
A01274	Medical Charges			330,000		347,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			11,000		12,000
A03	**TOTAL OPERATING EXPENSES**			**5,710,000**		**4,354,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03101	Bank fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**957,000**		**778,000**
A03201	Postage and Telegraph			289,000		303,000
A03202	Telephone and Trunk Call			289,000		303,000
A03204	Electronic Communication			116,000		122,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
SP4107	**Director General Agriculture (Ext.Field & Pesticide) South Punjab**					
A03205	Courier and Pilot Service			263,000		50,000
A033	**TOTAL UTILITIES**			**125,000**		**149,000**
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			120,000		144,000
001	Electricity			120,000		144,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL for Generator			1,000		1,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**		**5,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			1,000		2,000
A03408	Rent of Machine & Equipment			2,000		1,000
A03409	Insurance			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**729,000**		**766,000**
A03805	Travelling Allowance			551,000		579,000
001	Travelling Allowance			551,000		579,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			61,000		64,000
A03808	Conveyance Charges			116,000		122,000
A039	**TOTAL GENERAL**			**3,893,000**		**2,655,000**
A03901	Stationery			551,000		300,000
A03902	Printing and Publication			276,000		290,000
001	Printing and Publications			276,000		290,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03904	Hire of Vehicles			441,000		463,000
A03905	Newspapers Periodicals and Books			1,000		1,000
001	News Papers, Periodicals & Books			1,000		1,000
A03906	Uniforms and Protective Clothing			1,000		1,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
SP4107	**Director General Agriculture (Ext.Field & Pesticide) South Punjab**					
A03907	Advertising & Publicity			578,000		
001	Advertising & Publicity			578,000		
A03917	Law Charges			220,000		220,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			550,000		550,000
001	Payments to Others for Service Rendered			550,000		550,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			578,000		505,000
001	Cost of Other Stores			578,000		505,000
A03955	Computer Stationary			578,000		200,000
A03970	Others			116,000		122,000
001	Others			116,000		122,000
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**			**2,500,000**		**500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		500,000
A06	**TOTAL TRANSFERS**					**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**1,000**
A06301	Entertainments & Gifts					1,000
001	Entertainment & Gifts					1,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
SP4107	**Director General Agriculture (Ext.Field & Pesticide) South Punjab**					
A09	**TOTAL PHYSICAL ASSETS**			**555,000**		**583,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**445,000**		**467,000**
A09201	Hardware			220,000		231,000
A09202	Software			5,000		5,000
A09203	I.T. Equipment			220,000		231,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**55,000**		**58,000**
A09601	Plant and Machinery			55,000		58,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**55,000**		**58,000**
A09701	Purchase of Furniture and Fixture			55,000		58,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,018,000**		**549,000**
A130	**TOTAL TRANSPORT**			**110,000**		**100,000**
A13001	Transport			110,000		100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**		**58,000**
A13101	Machinery and Equipment			55,000		58,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**		**58,000**
A13201	Furniture and Fixture			55,000		58,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**578,000**		**100,000**
A13301	Office Buildings			578,000		100,000
001	Office Buildings			578,000		100,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
SP4107	**Director General Agriculture (Ext.Field & Pesticide) South Punjab**					
A137	**TOTAL COMPUTER EQUIPMENT**			**220,000**		**233,000**
A13701	Hardware			110,000		116,000
A13702	Software					1,000
A13703	I.T. Equipment			110,000		116,000
Director General Agriculture (Ext.Field & Pesticide) South Punjab				**22,734,000**		**20,240,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
VQ4001	**RAEDC Vehari**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,348,000**	**30,573,000**	**30,651,000**
A011	**TOTAL PAY**		**48**	**48**	**18,654,000**	**16,971,000**	**19,468,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**11,139,000**	**7,840,000**	**11,612,000**
A01101	Total Basic Pay of Officers		10	10	11,139,000	7,809,000	11,612,000
C287-M	Chief Coordinator	(BPS-20)	1	1	1,420,000		1,501,000
P237-M	Programme Coordinator	(BPS-19)	1	1	1,266,000		1,320,000
D100-M	Director	(BPS-18)	1	1	1,387,000		1,438,000
C176	Computer Programmer	(BPS-17)		1			920,000
C176-M	Computer Programmer	(BPS-17)	1		879,000		
F007	Farm Manager	(BPS-17)		1			1,041,000
F007-M	Farm Manager	(BPS-17)	1		1,000,000		
J057-M	Junior Programme Coordinator	(BPS-17)	2	2	1,683,000		1,765,000
R036	Registrar	(BPS-17)		3			3,627,000
R036-M	Registrar	(BPS-17)	3		3,504,000		
A01102	Personal pay					31,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**7,515,000**	**9,131,000**	**7,856,000**
A01151	Total Basic Pay of Other Staff		38	38	7,515,000	9,131,000	7,856,000
L104	Librarian/Assistant Librarian	(BPS-15)		1			1,027,000
L104-M	Librarian/Assistant Librarian	(BPS-15)	1		1,000,000		
S216	Stenographer	(BPS-14)		2			888,000
S216-M	Stenographer	(BPS-14)	2		847,000		
T036	Telephone Operator	(BPS-12)		1			156,000
T036-M	Telephone Operator	(BPS-12)	1		142,000		
F026	Field Assistant	(BPS-11)		4			487,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**						
VQ4001	**RAEDC Vehari**						
F026-M	Field Assistant	(BPS-11)	4		443,000		
J019	Junior Clerk	(BPS-11)		3			968,000
J019-M	Junior Clerk	(BPS-11)	3		921,000		
T068	Tractor Operator	(BPS-06)		1			149,000
T068-M	Tractor Operator	(BPS-06)	1		140,000		
M065	Mechanic	(BPS-05)		1			212,000
M065-M	Mechanic	(BPS-05)	1		204,000		
T101	Tubewell Operator	(BPS-05)		1			248,000
T101-M	Tubewell Operator	(BPS-05)	1		241,000		
D186	Driver	(BPS-04)		6			1,015,000
D186-M	Driver	(BPS-04)	6		961,000		
B019	Beldar	(BPS-02)		2			195,000
C112	Chowkidar	(BPS-02)		3			473,000
C193	Cook	(BPS-02)		1			156,000
C193-M	Cook	(BPS-02)	1		151,000		
H076	Helper	(BPS-02)		1			159,000
H076-M	Helper	(BPS-02)	1		154,000		
H095	Hostel Attendant	(BPS-02)		1			239,000
H095-M	Hostel Attendant	(BPS-02)	1		234,000		
M021	Mali Beldar	(BPS-02)		2			317,000
M021-M	Mali Beldar	(BPS-02)	2		307,000		
N006	Naib Qasid	(BPS-02)		4			297,000
S035	Searcher	(BPS-02)		1			337,000
S035-M	Searcher	(BPS-02)	1		332,000		
S311	Sanitary Worker	(BPS-02)		3			533,000
B019-M	Beldar	(BPS-01)	2		185,000		
C112-M	Chowkidar	(BPS-01)	3		458,000		
N006-M	Naib Qasid	(BPS-01)	4		277,000		
S311-M	Sanitary Worker	(BPS-01)	3		518,000		

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
VQ4001	**RAEDC Vehari**					
A012	**TOTAL ALLOWANCES**			**9,694,000**	**13,602,000**	**11,183,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,968,000**	**12,866,000**	**10,421,000**
A01201	Senior Post Allowance			13,000		13,000
A01202	House Rent Allowance			772,000	254,000	772,000
A01203	Conveyance Allowance			1,400,000	1,021,000	1,400,000
A01207	Washing Allowance			10,000	5,000	10,000
A0120D	Integrated Allowance			29,000	65,000	29,000
A01216	Qualification Allowance			120,000	300,000	120,000
A01217	Medical Allowance			1,400,000	636,000	1,400,000
A0121N	Personal Allowance			100,000	343,000	100,000
A01224	Entertainment Allowance			73,000		73,000
A01225	Instructional Allowance			500,000	180,000	500,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,000	72,000	1,000
A0124F	Adhoc Relief Allowance-2021					1,400,000
A0124H	Special Allowance-2021			1,050,000	1,436,000	1,103,000
A0124R	Ad-Hoc Relief Allowance 2022			1,700,000	1,584,000	1,700,000
A0124T	Special Allowance - 2022			1,700,000	1,584,000	1,700,000
A0124X	Adhoc Relief Allowance 2023				5,386,000	
A01270	Others			100,000		100,000
001	Others			100,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**726,000**	**736,000**	**762,000**
A01273	Honoraria			243,000	520,000	255,000
000	Honoraria			243,000	520,000	255,000
A01274	Medical Charges			300,000		315,000
A01277	Contingent Paid Staff			183,000	216,000	192,000
A03	**TOTAL OPERATING EXPENSES**			**8,456,000**	**5,332,000**	**9,158,000**
A032	**TOTAL COMMUNICATIONS**			**166,000**	**85,000**	**172,000**
A03201	Postage and Telegraph			50,000	18,000	50,000
A03202	Telephone and Trunk Call			116,000	67,000	122,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
VQ4001	**RAEDC Vehari**					
A033	**TOTAL UTILITIES**			**1,420,000**	**1,376,000**	**1,684,000**
A03303	Electricity			1,320,000	1,363,000	1,584,000
001	Electricity			1,320,000	1,363,000	1,584,000
A03304	Hot and Cold Weather Charges			100,000	13,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**116,000**	**62,000**	**122,000**
A03407	Rates and Taxes			116,000	62,000	122,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,920,000**	**2,215,000**	**3,264,000**
A03805	Travelling Allowance			1,600,000	1,023,000	1,680,000
001	Travelling Allowance			1,600,000	1,023,000	1,680,000
A03807	P.O.L Charges			1,320,000	1,192,000	1,584,000
A039	**TOTAL GENERAL**			**3,834,000**	**1,594,000**	**3,916,000**
A03901	Stationery			1,000,000	137,000	1,050,000
A03902	Printing and Publication			450,000	140,000	473,000
001	Printing and Publications			450,000	140,000	473,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			100,000	13,000	105,000
001	News Papers, Periodicals & Books			100,000	13,000	105,000
A03907	Advertising & Publicity			105,000	14,000	
001	Advertising & Publicity			105,000	14,000	
A03918	Exhibitions, Fairs & Other National Celebrations			250,000	111,000	263,000
A03919	Payments to Others for Service Rendered			800,000	707,000	840,000
001	Payments to Others for Service Rendered			800,000	707,000	840,000
A03942	Cost of Other Stores			128,000	67,000	134,000
001	Cost of Other Stores			128,000	67,000	134,000
A03970	Others			1,000,000	405,000	1,050,000
001	Others			1,000,000	405,000	1,050,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**		**1,500,000**

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
VQ4001	**RAEDC Vehari**					
A041	**TOTAL PENSION**			**3,000,000**		**1,500,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000		1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**		**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**		**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000		1,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000		1,000,000
A06	**TOTAL TRANSFERS**			**315,000**	**266,000**	**331,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**315,000**	**266,000**	**331,000**
A06301	Entertainments & Gifts			315,000	266,000	331,000
001	Entertainment & Gifts			315,000	266,000	331,000
A09	**TOTAL PHYSICAL ASSETS**			**187,000**		**196,000**
A093	**TOTAL COMMODITY PURCHASES**			**2,000**		**2,000**
A09302	Fertilizer			1,000		1,000
A09370	Others			1,000		1,000
001	Other-Seed & Fertilizer			1,000		1,000
A094	**TOTAL OTHER STORES AND STOCKS**			**2,000**		**2,000**
A09414	Insecticides			1,000		1,000
A09470	Others			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**67,000**		**70,000**
A09601	Plant and Machinery			67,000		70,000

PC21018 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042103	**AGRICULTURAL RESEARCH & EXTENSION SERVIC**					
VQ4001	**RAEDC Vehari**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**116,000**		**122,000**
A09701	Purchase of Furniture and Fixture			116,000		122,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**853,000**	**1,105,000**	**894,000**
A130	**TOTAL TRANSPORT**			**255,000**	**346,000**	**268,000**
A13001	Transport			255,000	346,000	268,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**255,000**	**599,000**	**268,000**
A13101	Machinery and Equipment			255,000	599,000	268,000
A132	**TOTAL FURNITURE AND FIXTURE**			**116,000**	**87,000**	**122,000**
A13201	Furniture and Fixture			116,000	87,000	122,000
A137	**TOTAL COMPUTER EQUIPMENT**			**227,000**	**73,000**	**236,000**
A13701	Hardware			67,000	20,000	70,000
A13702	Software			50,000	6,000	50,000
A13703	I.T. Equipment			110,000	47,000	116,000
RAEDC Vehari				**44,159,000**	**37,276,000**	**43,730,000**

PC21018 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST 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**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
MP4006	**Plants Protection and Locust Control Multan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**795,452,000**	**603,516,000**	**822,565,000**
A011	**TOTAL PAY**		**1050**	**1026**	**456,801,000**	**323,043,000**	**443,653,000**
A011-1	**TOTAL PAY OF OFFICERS**		**237**	**226**	**230,075,000**	**168,400,000**	**225,409,000**
A01101	Total Basic Pay of Officers		237	226	222,572,000	163,406,000	218,959,000
D110-M	Director General	(BPS-20)	1	1	1,830,000		1,830,000
D100-M	Director	(BPS-19)	2	2	4,500,000		4,500,000
A146-M	Assistant Director	(BPS-18)	50	46	61,244,000		58,022,000
A535-M	Assistant Chemist	(BPS-18)	1	1	546,000		546,000
D051-M	Deputy Director	(BPS-18)	12	11	22,540,000		20,890,000
A032-M	Administrative Officer	(BPS-17)	1	1	432,000		432,000
A050-M	Agriculture Officer	(BPS-17)	155	154	124,212,000		126,846,000
I077-M	I.T. Specialist	(BPS-17)	1	1	432,000		432,000
S282-M	Superintendent	(BPS-17)	2	2	1,012,000		1,012,000
T018-M	Technical Assistant	(BPS-17)	1	1	432,000		432,000
A097-M	Assistant	(BPS-16)	10	5	5,046,000		3,671,000
S216-M	Stenographer	(BPS-16)	1	1	346,000		346,000
A01102	Personal pay				6,594,000	4,455,000	5,600,000
A01103	Special Pay				114,000	16,000	50,000
A01105	Qualification Pay				795,000	522,000	800,000
A01150	Others					1,000	
002	Pay of Officers					1,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**813**	**800**	**226,726,000**	**154,643,000**	**218,244,000**
A01151	Total Basic Pay of Other Staff		813	800	225,986,000	154,276,000	217,724,000
A008-M	Accountant	(BPS-15)	1	1	247,000		247,000
S216-M	Stenographer	(BPS-15)	5	5	1,909,000		1,909,000
S078-M	Senior Clerk	(BPS-14)	54	54	32,493,000		32,558,000

PC21018 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST 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**						
0421	**AGRICULTURE**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
MP4006	**Plants Protection and Locust Control Multan**						
A049-M	Agriculture Inspector	(BPS-12)	1	1	202,000		202,000
F072-M	Foreman	(BPS-12)	1	1	202,000		202,000
F026-M	Field Assistant	(BPS-11)	161	159	34,048,000		33,608,000
J019-M	Junior Clerk	(BPS-11)	67	66	31,442,000		23,811,000
A092-M	Artist	(BPS-09)	1	1	281,000		281,000
L004-M	Laboratory Assistant	(BPS-06)	2	2	382,000		382,000
D186-M	Driver	(BPS-05)	3		443,000		
F053-M	Fitter	(BPS-05)	5	5	1,252,000		1,252,000
I018-M	Insect Setter	(BPS-05)	1	1	153,000		153,000
P078-M	Plant Collector	(BPS-05)	1	1	153,000		153,000
P261-M	Pest Surveyor	(BPS-05)	167	165	47,251,000		47,556,000
S209-M	Statistical Computer	(BPS-05)	1	1	153,000		153,000
D186-M	Driver	(BPS-04)	55	55	15,069,000		15,092,000
L006-M	Laboratory Attendant	(BPS-02)	2	2	270,000		270,000
B019-M	Beldar	(BPS-01)	216	214	43,258,000		43,608,000
C112-M	Chowkidar	(BPS-01)	20	19	5,383,000		5,221,000
N006-M	Naib Qasid	(BPS-01)	33	32	7,510,000		7,343,000
S311-M	Sanitary Worker	(BPS-01)	16	15	3,885,000		3,723,000
A01152	Personal pay				740,000	367,000	520,000
A012	**TOTAL ALLOWANCES**				**338,651,000**	**280,473,000**	**378,912,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**332,650,000**	**276,307,000**	**372,361,000**
A01201	Senior Post Allowance				44,000	14,000	50,000
A01202	House Rent Allowance				32,486,000	22,246,000	31,651,000
A01203	Conveyance Allowance				31,239,000	19,428,000	29,670,000
A01207	Washing Allowance					1,000	
A0120D	Integrated Allowance				715,000	865,000	1,375,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				250,000	54,000	200,000
A0120Q	Fixed Daily Allowance					1,000	

PC21018 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST 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**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MP4006	**Plants Protection and Locust Control Multan**					
A0120T	Education Allowance			1,000		
A01211	Hill Allowance				16,000	
A01216	Qualification Allowance			13,482,000	11,263,000	15,279,000
A01217	Medical Allowance			23,230,000	13,292,000	23,010,000
A0121B	Health Professional Allowance			1,000		
A0121N	Personal Allowance			7,500,000	9,200,000	9,000,000
A01224	Entertainment Allowance			15,000	5,000	15,000
A0122N	Special Conveyance Allowance to Disabled Employees			2,600,000	2,646,000	3,000,000
A0122S	Utility Allowance			258,000	96,000	150,000
A0123F	Civil Secretariat Allowance @50%			533,000	709,000	1,000
A0124F	Adhoc Relief Allowance-2021				13,000	
A0124H	Special Allowance-2021			47,053,000	32,912,000	46,064,000
A0124R	Ad-Hoc Relief Allowance 2022			44,467,000	31,155,000	43,486,000
A0124T	Special Allowance - 2022			44,467,000	31,274,000	43,486,000
A0124X	Adhoc Relief Allowance 2023			68,541,000	96,778,000	112,400,000
A01270	Others			15,768,000	4,339,000	13,524,000
001	Others			667,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,021,000	4,339,000	13,524,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,001,000**	**4,166,000**	**6,551,000**
A01271	Overtime Allowance			1,000		1,000
A01273	Honoraria			3,500,000	4,166,000	4,000,000
000	Honoraria			3,500,000	4,166,000	4,000,000
A01274	Medical Charges			850,000		850,000
A01277	Contingent Paid Staff			150,000		200,000
A01278	Leave Salary			1,500,000		1,500,000
A03	**TOTAL OPERATING EXPENSES**			**180,640,000**	**194,453,000**	**193,050,000**
A032	**TOTAL COMMUNICATIONS**			**3,939,000**	**2,189,000**	**3,647,000**
A03201	Postage and Telegraph			680,000	315,000	538,000
A03202	Telephone and Trunk Call			3,217,000	1,868,000	3,064,000
A03205	Courier and Pilot Service			42,000	6,000	45,000
A033	**TOTAL UTILITIES**			**12,591,000**	**9,025,000**	**13,569,000**

042104 PLANTS PROTECTION AND LOCUST 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**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MP4006	**Plants Protection and Locust Control Multan**					
A03301	Gas			550,000	342,000	600,000
A03302	Water			250,000	24,000	200,000
A03303	Electricity			8,823,000	7,069,000	9,236,000
001	Electricity			8,823,000	7,069,000	9,236,000
A03304	Hot and Cold Weather Charges			2,968,000	1,590,000	3,033,000
A03305	POL for Generator					500,000
A034	**TOTAL OCCUPANCY COSTS**			**14,851,000**	**9,002,000**	**14,330,000**
A03402	Rent for Office Building			14,552,000	8,947,000	14,226,000
A03407	Rates and Taxes			299,000	55,000	104,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03601	Fuel			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**124,423,000**	**156,640,000**	**136,182,000**
A03801	Training - domestic					1,000,000
001	Training - domestic					1,000,000
A03805	Travelling Allowance			85,635,000	96,917,000	90,890,000
001	Travelling Allowance			85,635,000	96,917,000	90,890,000
A03807	P.O.L Charges			38,788,000	59,723,000	44,292,000
A039	**TOTAL GENERAL**			**24,835,000**	**17,597,000**	**25,322,000**
A03901	Stationery			4,869,000	3,296,000	4,955,000
A03902	Printing and Publication			1,829,000	1,234,000	1,656,000
001	Printing and Publications			1,829,000	1,234,000	1,656,000
A03903	Conference/Seminars/Workshops/ Symposia			300,000	139,000	330,000
A03905	Newspapers Periodicals and Books			520,000	202,000	456,000
001	News Papers, Periodicals & Books			520,000	202,000	456,000
A03906	Uniforms and Protective Clothing			100,000	123,000	100,000
A03907	Advertising & Publicity			200,000	33,000	
001	Advertising & Publicity			200,000	33,000	
A03918	Exhibitions, Fairs & Other National Celebrations			190,000	24,000	200,000

PC21018 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST 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**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MP4006	**Plants Protection and Locust Control Multan**					
A03919	Payments to Others for Service Rendered					1,000
001	Payments to Others for Service Rendered					1,000
A03936	Foreign/Inland Training Course Fee			550,000	271,000	1,000,000
001	Foreign Training					1,000,000
A03942	Cost of Other Stores			7,447,000	5,299,000	7,638,000
001	Cost of Other Stores			7,447,000	5,299,000	7,638,000
A03955	Computer Stationary			3,781,000	3,020,000	3,764,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000		
A03970	Others			5,048,000	3,956,000	5,222,000
001	Others			5,048,000	3,956,000	5,222,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**25,000,000**	**5,588,000**	**25,000,000**
A041	**TOTAL PENSION**			**25,000,000**	**5,588,000**	**25,000,000**
A04114	Superannuation Encashment Of L.P.R			25,000,000	5,588,000	25,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**23,500,000**	**3,500,000**	**30,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**23,500,000**	**3,500,000**	**30,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			23,500,000	3,500,000	30,000,000
001	Fin. Assis. to the families of the persons who expires during service.			23,500,000	3,500,000	30,000,000
A06	**TOTAL TRANSFERS**			**900,000**	**662,000**	**1,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**900,000**	**662,000**	**1,000,000**
A06301	Entertainments & Gifts			900,000	662,000	1,000,000
001	Entertainment & Gifts			900,000	662,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**5,803,000**	**4,094,000**	**4,202,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,437,000**	**1,863,000**	**1,749,000**

042104 PLANTS PROTECTION AND LOCUST 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**					
0421	**AGRICULTURE**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MP4006	**Plants Protection and Locust Control Multan**					
A09203	I.T. Equipment			2,437,000	1,863,000	1,749,000
A094	**TOTAL OTHER STORES AND STOCKS**			**575,000**	**191,000**	**1,000,000**
A09414	Insecticides			575,000	191,000	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**
A09601	Plant and Machinery					1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,791,000**	**2,040,000**	**1,451,000**
A09701	Purchase of Furniture and Fixture			2,791,000	2,040,000	1,451,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**15,918,000**	**24,247,000**	**17,372,000**
A130	**TOTAL TRANSPORT**			**11,308,000**	**20,433,000**	**12,394,000**
A13001	Transport			11,308,000	20,433,000	12,394,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,841,000**	**1,667,000**	**2,006,000**
A13101	Machinery and Equipment			1,841,000	1,667,000	1,900,000
A13102	Medical and Laboratory Equipments					106,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,769,000**	**2,147,000**	**2,969,000**
A13201	Furniture and Fixture			2,769,000	2,147,000	2,969,000

PC21018 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST 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					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MP4006 Plants Protection and Locust Control Multan					
A137 TOTAL COMPUTER EQUIPMENT					**3,000**
A13701 Hardware					1,000
A13702 Software					1,000
A13703 I.T. Equipment					1,000
Plants Protection and Locust Control Multan			**1,047,213,000**	**836,060,000**	**1,093,189,000**

PC21018 (018)
AGRICULTURE

042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042113	**INFORMATION AND STATISTICS**						
LQ5299	**Agricultire Census / Statistics**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,219,672,000**	**1,031,536,000**	**1,230,537,000**
A011	**TOTAL PAY**		**1593**	**1582**	**669,769,000**	**564,517,000**	**661,531,000**
A011-1	**TOTAL PAY OF OFFICERS**		**247**	**243**	**204,427,000**	**178,571,000**	**210,209,000**
A01101	Total Basic Pay of Officers		221	217	184,164,000	175,112,000	189,946,000
A020-M	Additional Director	(BPS-20)	1	1	2,240,000		2,240,000
A021-M	Additional Director General	(BPS-20)	4	4	7,668,000		7,668,000
D110-M	Director General	(BPS-20)	1	1	1,534,000		1,534,000
D100-M	Director	(BPS-19)	41	40	43,604,000		42,518,000
A160-M	Assistant Director Statistics	(BPS-18)	76	76	46,508,000		46,508,000
D051-M	Deputy Director	(BPS-18)	61	61	57,944,000		57,944,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	1	1,758,000		9,945,000
R059-M	Research Officer	(BPS-18)		4			2,628,000
A105-M	Assistant Agricultural Engineer	(BPS-17)	2		1,130,000		
A146-M	Assistant Director	(BPS-17)	2	2	1,745,000		1,745,000
R059-M	Research Officer	(BPS-17)	4		2,464,000		
S282-M	Superintendent	(BPS-17)	2	2	2,040,000		2,040,000
A097-M	Assistant	(BPS-16)	8	7	4,715,000		4,362,000
C173-M	Computer Operator	(BPS-16)	4	4	2,278,000		2,278,000
F031-M	Field Inspector	(BPS-16)	10	10	6,646,000		6,646,000
S216-M	Stenographer	(BPS-16)	2	2	1,001,000		1,001,000
S322-M	Senior Auditor	(BPS-16)	2	2	889,000		889,000
A01102	Personal pay				2,729,000	2,459,000	2,729,000
A01103	Special Pay				20,000	12,000	20,000
A01106	Total Pay of contract staff		26	26	17,514,000	988,000	17,514,000
D051-M	Deputy Director	(BPS-18)	15	15	10,000,000		10,000,000

PC21018 (018)
AGRICULTURE

042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042113	**INFORMATION AND STATISTICS**						
LQ5299	**Agricultire Census / Statistics**						
A032-M	Administrative Officer	(BPS-17)	1	1	1,014,000		1,014,000
A160-M	Assistant Director Statistics	(BPS-17)	10	10	6,500,000		6,500,000
001	Pay of Contract Staff (Officers)				17,514,000	988,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1346**	**1339**	**465,342,000**	**385,946,000**	**451,322,000**
A01151	Total Basic Pay of Other Staff		1043	1036	393,186,000	385,942,000	379,166,000
S216-M	Stenographer	(BPS-15)	1		301,000		
S327-M	Statistical Assistant	(BPS-15)	72	72	36,657,000		36,657,000
F103-M	Field Investigator	(BPS-14)	156	156	82,171,000		82,171,000
S078-M	Senior Clerk	(BPS-14)	9	8	4,567,000		4,284,000
F026-M	Field Assistant	(BPS-12)	353	353	95,858,000		95,858,000
F026-M	Field Assistant	(BPS-11)	311	311	118,767,000		106,250,000
J019-M	Junior Clerk	(BPS-11)	13	12	5,779,000		5,546,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	7	7	5,097,000		5,097,000
T113-M	Typist	(BPS-07)	1	1	408,000		408,000
D186-M	Driver	(BPS-05)	1		188,000		
M065-M	Mechanic	(BPS-05)	1	1	386,000		386,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	352,000		352,000
D003-M	Daftri	(BPS-04)	2	2	835,000		835,000
D186-M	Driver	(BPS-04)	34	34	11,814,000		11,814,000
C112-M	Chowkidar	(BPS-01)	27	26	15,912,000		15,746,000
F033-M	Field Man	(BPS-01)	11	11	2,704,000		2,704,000
N006-M	Naib Qasid	(BPS-01)	34	33	9,013,000		8,847,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	494,000		494,000
S311-M	Sanitary Worker	(BPS-01)	8	7	1,883,000		1,717,000
A01152	Personal pay				141,000	4,000	141,000
A01156	Total Pay of contract staff		303	303	72,015,000		72,015,000

PC21018 (018)
AGRICULTURE

042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042113	**INFORMATION AND STATISTICS**						
LQ5299	**Agricultire Census / Statistics**						
S216-M	Stenographer	(BPS-15)	3	3	895,000		895,000
S327-M	Statistical Assistant	(BPS-15)	55	55	16,418,000		16,418,000
F026-M	Field Assistant	(BPS-11)	208	208	50,186,000		50,186,000
J019-M	Junior Clerk	(BPS-11)	2	2	362,000		362,000
J018-M	Junior Auditor	(BPS-08)	2	2	362,000		362,000
T113-M	Typist	(BPS-07)	3	3	471,000		471,000
D186-M	Driver	(BPS-04)	8	8	1,126,000		1,126,000
C112-M	Chowkidar	(BPS-01)	12	12	903,000		903,000
F033-M	Field Man	(BPS-01)	3	3	387,000		387,000
N006-M	Naib Qasid	(BPS-01)	5	5	645,000		645,000
S311-M	Sanitary Worker	(BPS-01)	2	2	260,000		260,000
001	Pay of Contract Staff (Officials)				68,623,000		
A012	**TOTAL ALLOWANCES**				**549,903,000**	**467,019,000**	**569,006,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**544,408,000**	**457,320,000**	**563,506,000**
A01201	Senior Post Allowance					9,000	
A01202	House Rent Allowance				52,379,000	36,022,000	51,796,000
A01203	Conveyance Allowance				56,481,000	38,038,000	56,051,000
A0120D	Integrated Allowance				806,000	740,000	1,091,000
A01211	Hill Allowance				24,000	24,000	24,000
A01216	Qualification Allowance				10,911,000	10,174,000	12,916,000
A01217	Medical Allowance				31,136,000	22,338,000	30,903,000
A0121N	Personal Allowance				8,208,000	15,208,000	9,132,000
A01224	Entertainment Allowance				264,000	91,000	264,000
A01226	Computer Allowance				72,000	57,000	72,000
A0122N	Special Conveyance Allowance to Disabled Employees				2,016,000	1,786,000	2,016,000
A0122Y	Ad-hoc Relief Allowance 2017					24,000	
A0123G	Ad-hoc Relief Allowance-2018					23,000	
A0123P	Ad-hoc Relief A 2019					25,000	
A0124F	Adhoc Relief Allowance-2021					13,000	
A0124H	Special Allowance-2021				79,543,000	54,903,000	78,890,000
A0124R	Ad-Hoc Relief Allowance 2022				77,603,000	51,882,000	64,435,000
A0124T	Special Allowance - 2022				77,603,000	51,691,000	64,435,000

PC21018 (018)
AGRICULTURE

042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042113	**INFORMATION AND STATISTICS**					
LQ5299	**Agricultire Census / Statistics**					
A0124X	Adhoc Relief Allowance 2023			120,451,000	170,458,000	165,723,000
A01270	Others			26,911,000	3,814,000	25,758,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			26,911,000	3,814,000	25,758,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,495,000**	**9,699,000**	**5,500,000**
A01273	Honoraria			3,895,000	6,700,000	4,000,000
000	Honoraria			395,000	6,700,000	4,000,000
A01274	Medical Charges			1,150,000	277,000	1,000,000
A01277	Contingent Paid Staff			450,000	2,722,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**91,772,000**	**152,849,000**	**98,145,000**
A032	**TOTAL COMMUNICATIONS**			**2,572,000**	**1,796,000**	**2,600,000**
A03201	Postage and Telegraph			553,000	309,000	500,000
A03202	Telephone and Trunk Call			2,019,000	1,487,000	2,100,000
A033	**TOTAL UTILITIES**			**5,934,000**	**5,433,000**	**6,360,000**
A03301	Gas			467,000	373,000	520,000
A03302	Water			400,000	98,000	400,000
A03303	Electricity			4,703,000	4,773,000	5,100,000
001	Electricity			4,703,000	4,773,000	5,100,000
A03304	Hot and Cold Weather Charges			364,000	189,000	340,000
A034	**TOTAL OCCUPANCY COSTS**			**11,039,000**	**10,001,000**	**11,200,000**
A03402	Rent for Office Building			10,788,000	9,955,000	11,000,000
A03407	Rates and Taxes			251,000	46,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**66,002,000**	**96,760,000**	**71,400,000**
A03805	Travelling Allowance			45,590,000	58,371,000	48,000,000
001	Travelling Allowance			45,590,000	58,371,000	48,000,000
A03807	P.O.L Charges			20,412,000	38,389,000	23,400,000
A039	**TOTAL GENERAL**			**6,225,000**	**38,859,000**	**6,585,000**

PC21018 (018)
AGRICULTURE

042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042113	**INFORMATION AND STATISTICS**					
LQ5299	**Agricultire Census / Statistics**					
A03901	Stationery			1,391,000	887,000	1,500,000
A03902	Printing and Publication			660,000	101,000	600,000
001	Printing and Publications			660,000	101,000	600,000
A03903	Conference/Seminars/Workshops/ Symposia			74,000	5,009,000	80,000
A03905	Newspapers Periodicals and Books			208,000	102,000	210,000
001	News Papers, Periodicals & Books			208,000	102,000	210,000
A03906	Uniforms and Protective Clothing			357,000	286,000	450,000
A03907	Advertising & Publicity			53,000	30,000,000	
001	Advertising & Publicity			53,000	30,000,000	
A03917	Law Charges			15,000		15,000
A03918	Exhibitions, Fairs & Other National Celebrations			160,000	87,000	170,000
A03936	Foreign/Inland Training Course Fee			1,000,000	619,000	1,100,000
001	Foreign Training					1,100,000
A03942	Cost of Other Stores			951,000	624,000	1,040,000
001	Cost of Other Stores			951,000	624,000	1,040,000
A03955	Computer Stationary			821,000	671,000	900,000
A03970	Others			535,000	473,000	520,000
001	Others			535,000	473,000	520,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**29,844,000**	**15,152,000**	**20,000,000**
A041	**TOTAL PENSION**			**29,844,000**	**15,152,000**	**20,000,000**
A04114	Superannuation Encashment Of L.P.R			29,844,000	15,152,000	20,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,515,800,000**	**463,400,000**	**1,510,000,000**
A051	**TOTAL SUBSIDIES**				**460,000,000**	
A05120	Others				460,000,000	
A052	**TOTAL GRANTS-DOMESTIC**			**1,515,800,000**	**3,400,000**	**1,510,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			15,800,000	3,400,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			15,800,000	3,400,000	10,000,000
A05270	To Others			1,500,000,000		1,500,000,000
FBS	Fasal Beema Scheme			1,500,000,000		1,500,000,000

PC21018 (018)
AGRICULTURE

042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042113	**INFORMATION AND STATISTICS**					
LQ5299	**Agricultire Census / Statistics**					
A09	**TOTAL PHYSICAL ASSETS**			1,802,000		1,980,000
A092	**TOTAL COMPUTER EQUIPMENT**			800,000		880,000
A09201	Hardware			800,000		880,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		
A09501	Transport			1,000		
001	Transport			1,000		
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,001,000		1,100,000
A09701	Purchase of Furniture and Fixture			1,001,000		1,100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			7,897,000	12,274,000	8,415,000
A130	**TOTAL TRANSPORT**			6,297,000	11,240,000	6,800,000
A13001	Transport			6,297,000	11,240,000	6,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			864,000	672,000	895,000
A13101	Machinery and Equipment			864,000	672,000	895,000
A132	**TOTAL FURNITURE AND FIXTURE**			626,000	349,000	600,000
A13201	Furniture and Fixture			626,000	349,000	600,000
A137	**TOTAL COMPUTER EQUIPMENT**			110,000	13,000	120,000
A13701	Hardware			110,000	13,000	120,000

PC21018 (018)
AGRICULTURE

042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042113 INFORMATION AND STATISTICS					
LQ5299 Agricultire Census / Statistics					
Agricultire Census / Statistics			2,866,787,000	1,675,211,000	2,869,077,000

PC21018 (018)
AGRICULTURE

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083103	**PUBLICITY**						
LQ4188	**Agriculture Information Bureau**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**122,755,000**	**96,498,000**	**121,787,000**
A011	**TOTAL PAY**		**167**	**167**	**70,877,000**	**51,098,000**	**66,999,000**
A011-1	**TOTAL PAY OF OFFICERS**		**40**	**40**	**32,350,000**	**25,108,000**	**29,657,000**
A01101	Total Basic Pay of Officers		40	40	32,006,000	24,945,000	29,470,000
D217-M	Director Agricultural Informations	(BPS-19)	1	1	2,285,000		2,285,000
A051-M	Agriculture Publication Officer	(BPS-18)	1	1	1,655,000		1,655,000
A146-M	Assistant Director	(BPS-18)	7	7	5,933,000		5,933,000
D051-M	Deputy Director	(BPS-18)	1	1	1,237,000		1,237,000
D530-M	Data Base Administrator	(BPS-18)	1	1	841,000		841,000
A050-M	Agriculture Officer	(BPS-17)	1	1	667,000		667,000
A106-M	Assistant Agricultural Information Officer	(BPS-17)	3	3	1,763,000		1,763,000
E015-M	Editor	(BPS-17)	1	1	549,000		549,000
L066-M	Librarian	(BPS-17)	1	1	549,000		549,000
M238-M	Manager	(BPS-17)	1	1	549,000		549,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1		1,145,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			1,145,000
P353-M	Producer	(BPS-17)	1	1	588,000		588,000
S033-M	Script Writer	(BPS-17)	1	1	827,000		827,000
S282-M	Superintendent	(BPS-17)	3	3	3,552,000		2,016,000
A097-M	Assistant	(BPS-16)	7	7	4,656,000		3,656,000
A347-F	Artist/Designer	(BPS-16)	1	1	395,000		395,000
A347-M	Artist/Designer	(BPS-16)	1	1	369,000		369,000
C012-M	Cameraman	(BPS-16)	3	3	1,972,000		1,972,000
S503-M	Senior Sound Recordist	(BPS-16)	2	2	974,000		974,000

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083103	**PUBLICITY**						
LQ4188	**Agriculture Information Bureau**						
T116-F	Training And Utilization Officer	(BPS-16)	1	1	500,000		500,000
W051-M	Word Processor Operator	(BPS-16)	1	1	1,000,000		1,000,000
A01102	Personal pay				340,000	158,000	183,000
A01103	Special Pay				4,000	5,000	4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		~~127~~	~~127~~	~~38,527,000~~	~~25,990,000~~	~~37,342,000~~
A01151	Total Basic Pay of Other Staff		~~127~~	~~127~~	~~38,379,000~~	~~25,885,000~~	~~37,213,000~~
C012-M	Cameraman	(BPS-15)	2	2	552,000		552,000
H144-M	Hardware Technician	(BPS-15)	1	1	277,000		277,000
S216-F	Stenographer	(BPS-15)	1	1	887,000		887,000
S216-M	Stenographer	(BPS-15)	4	4	1,848,000		1,848,000
V039-M	Video Editor	(BPS-15)	1	1	277,000		277,000
A095-M	Artist-Cum-Photographer	(BPS-14)	1	1	566,000		566,000
I042-M	Ibm Electric Compositer Operator	(BPS-14)	1	1	884,000		884,000
P150-F	Production Assistant	(BPS-14)	1	1	469,000		469,000
P150-M	Production Assistant	(BPS-14)	1	1	1,179,000		1,179,000
S078-M	Senior Clerk	(BPS-14)	7	7	3,364,000		2,998,000
S117-M	Senior Storekeeper	(BPS-14)	1	1	356,000		356,000
S184-M	Sound Recordist	(BPS-14)	1	1	259,000		259,000
J221-F	Junior Computer Operator	(BPS-12)	1	1	357,000		357,000
J221-M	Junior Computer Operator	(BPS-12)	5	5	1,596,000		1,596,000
A092-M	Artist	(BPS-11)	1	1	472,000		472,000
A173-M	Assistant Editor	(BPS-11)	2	2	513,000		513,000
J019-F	Junior Clerk	(BPS-11)	2	2	471,000		471,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,898,000		1,698,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1		430,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		1			430,000

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083103	**PUBLICITY**						
LQ4188	**Agriculture Information Bureau**						
S250-M	Store Keeper	(BPS-11)	1	1	213,000		213,000
S270-F	Sub-Editor	(BPS-11)	1	1	238,000		238,000
T027-F	Technical Writer	(BPS-11)	1	1	300,000		300,000
T027-M	Technical Writer	(BPS-11)	1	1	213,000		213,000
T028-M	Technician	(BPS-11)	1	1	213,000		213,000
T082-M	Training Specialist	(BPS-11)	2	2	513,000		513,000
C039-F	Cassette Librarian	(BPS-10)	1	1	230,000		230,000
J041-M	Junior Sound Recordist	(BPS-09)	3	3	967,000		967,000
L103-M	Librarian	(BPS-09)	1	1	319,000		319,000
P138-M	Printer	(BPS-09)	1	1	593,000		593,000
A229-M	Assistant Painter	(BPS-08)	1	1	192,000		192,000
M065-M	Mechanic	(BPS-08)	1	1	313,000		313,000
P052-M	Photographer	(BPS-08)	2	2	495,000		495,000
A334-M	Accountant	(BPS-06)	1	1	179,000		179,000
B032-M	Binder Foreman	(BPS-06)	1	1	179,000		179,000
G052-M	Graining Machineman	(BPS-06)	1	1	179,000		179,000
M008-M	Machineman	(BPS-06)	2	2	810,000		810,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1		452,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		1			452,000
U014-M	Urdu Typist	(BPS-06)	1	1	179,000		179,000
B047-M	Block Maker	(BPS-05)	1	1	334,000		334,000
C010-M	Calligraphist	(BPS-05)	5	5	1,492,000		1,492,000
C159-M	Compositor	(BPS-05)	1	1	198,000		198,000
D186-M	Driver	(BPS-05)	5	5	1,424,000		1,424,000
P170-M	Proof Reader	(BPS-05)	1	1	263,000		263,000
D186-M	Driver	(BPS-04)	2	2	368,000		368,000
C112-M	Chowkidar	(BPS-01)	4	4	975,000		975,000

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083103	**PUBLICITY**						
LQ4188	**Agriculture Information Bureau**						
C130-M	Cleaner	(BPS-01)	1	1	377,000		377,000
C195-M	Coolie	(BPS-01)	1	1	153,000		153,000
D003-M	Daftri	(BPS-01)	4	4	1,195,000		1,195,000
H076-M	Helper	(BPS-01)	6	6	1,205,000		1,205,000
I016-M	Inker	(BPS-01)	1	1	215,000		215,000
K012-F	Khalasi-Cum-Packer	(BPS-01)	1	1	174,000		174,000
K012-M	Khalasi-Cum-Packer	(BPS-01)	7	7	1,513,000		1,313,000
N006-M	Naib Qasid	(BPS-01)	17	17	3,872,000		3,472,000
S311-M	Sanitary Worker	(BPS-01)	5	5	1,189,000		1,189,000
A01152	Personal pay				148,000	105,000	129,000
A012	**TOTAL ALLOWANCES**				**51,878,000**	**45,400,000**	**54,788,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**50,538,000**	**43,300,000**	**53,058,000**
A01202	House Rent Allowance				5,850,000	4,338,000	5,850,000
A01203	Conveyance Allowance				4,956,000	3,491,000	4,956,000
A01207	Washing Allowance				14,000	14,000	22,000
A0120D	Integrated Allowance				352,000	245,000	319,000
A01216	Qualification Allowance				660,000	830,000	660,000
A01217	Medical Allowance				3,312,000	2,094,000	3,293,000
A0121N	Personal Allowance				1,038,000	1,037,000	892,000
A01224	Entertainment Allowance				8,000	1,000	8,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disabled Employees				216,000	144,000	216,000
A0124H	Special Allowance-2021				7,000,000	5,170,000	7,000,000
A0124R	Ad-Hoc Relief Allowance 2022				6,886,000	4,869,000	6,412,000
A0124T	Special Allowance - 2022				6,886,000	4,848,000	6,412,000
A0124X	Adhoc Relief Allowance 2023				11,342,000	15,712,000	15,000,000
A01270	Others				2,000,000	489,000	2,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					489,000	2,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,340,000**	**2,100,000**	**1,730,000**
A01273	Honoraria				900,000	1,600,000	990,000

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083103	**PUBLICITY**					
LQ4188	**Agriculture Information Bureau**					
000	Honoraria			900,000	1,600,000	990,000
A01274	Medical Charges			400,000	500,000	700,000
A01277	Contingent Paid Staff			20,000		20,000
A01278	Leave Salary			20,000		20,000
A03	**TOTAL OPERATING EXPENSES**			**73,040,000**	**73,477,000**	**29,797,000**
A032	**TOTAL COMMUNICATIONS**			**1,365,000**	**632,000**	**1,487,000**
A03201	Postage and Telegraph			500,000	86,000	550,000
A03202	Telephone and Trunk Call			510,000	308,000	552,000
A03204	Electronic Communication			300,000	231,000	330,000
A03205	Courier and Pilot Service			55,000	7,000	55,000
A033	**TOTAL UTILITIES**			**2,080,000**	**1,951,000**	**3,556,000**
A03301	Gas			440,000	327,000	530,000
A03302	Water			20,000		25,000
A03303	Electricity			1,500,000	1,038,000	1,800,000
001	Electricity			1,500,000	1,038,000	1,800,000
A03304	Hot and Cold Weather Charges					1,000
A03305	POL for Generator			120,000	586,000	1,200,000
A034	**TOTAL OCCUPANCY COSTS**			**76,000**	**41,000**	**76,000**
A03407	Rates and Taxes			76,000	41,000	76,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,631,000**	**14,375,000**	**12,390,000**
A03805	Travelling Allowance			2,750,000	2,062,000	3,000,000
001	Travelling Allowance			2,750,000	2,062,000	3,000,000
A03806	Transportation of Goods			81,000	11,000	90,000
A03807	P.O.L Charges			7,800,000	12,302,000	9,300,000
A039	**TOTAL GENERAL**			**58,888,000**	**56,478,000**	**12,288,000**
A03901	Stationery			1,150,000	638,000	1,250,000
A03902	Printing and Publication			7,000,000	1,804,000	7,000,000
001	Printing and Publications			7,000,000	1,804,000	7,000,000

PC21018 (018)
AGRICULTURE

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083103	**PUBLICITY**					
LQ4188	**Agriculture Information Bureau**					
A03903	Conference/Seminars/Workshops/ Symposia			80,000	11,000	85,000
A03905	Newspapers Periodicals and Books			500,000	235,000	500,000
001	News Papers, Periodicals & Books			500,000	235,000	500,000
A03906	Uniforms and Protective Clothing			83,000	31,000	83,000
A03907	Advertising & Publicity			47,000,000	51,914,000	
001	Advertising & Publicity			47,000,000	51,914,000	
A03918	Exhibitions, Fairs & Other National Celebrations			80,000	11,000	85,000
A03919	Payments to Others for Service Rendered			105,000	105,000	115,000
001	Payments to Others for Service Rendered				105,000	115,000
A03936	Foreign/Inland Training Course Fee			20,000	2,000	20,000
001	Foreign Training					20,000
A03942	Cost of Other Stores			1,370,000	766,000	1,500,000
001	Cost of Other Stores			1,370,000	766,000	1,500,000
A03955	Computer Stationary			450,000	335,000	500,000
A03970	Others			1,050,000	626,000	1,150,000
001	Others			1,050,000	626,000	1,150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,645,000**	**3,852,000**	**1,776,000**
A041	**TOTAL PENSION**			**7,645,000**	**3,852,000**	**1,776,000**
A04114	Superannuation Encashment Of L.P.R			7,645,000	3,852,000	1,776,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,700,000**		**6,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,700,000**		**6,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,700,000		6,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,700,000		6,000,000
A06	**TOTAL TRANSFERS**			**210,000**	**51,000**	**230,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**210,000**	**51,000**	**230,000**
A06301	Entertainments & Gifts			210,000	51,000	230,000

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083103	**PUBLICITY**					
LQ4188	**Agriculture Information Bureau**					
001	Entertainment & Gifts			210,000	51,000	230,000
A09	**TOTAL PHYSICAL ASSETS**			**1,101,000**		**1,201,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**500,000**		**500,000**
A09201	Hardware			400,000		400,000
A09203	I.T. Equipment			100,000		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**			**500,000**		**550,000**
A09601	Plant and Machinery			500,000		550,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**		**150,000**
A09701	Purchase of Furniture and Fixture			100,000		150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,250,000**	**3,318,000**	**4,645,000**
A130	**TOTAL TRANSPORT**			**2,300,000**	**2,026,000**	**2,500,000**
A13001	Transport			2,300,000	2,026,000	2,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,180,000**	**816,000**	**1,300,000**
A13101	Machinery and Equipment			1,180,000	816,000	1,300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**300,000**	**240,000**	**330,000**
A13201	Furniture and Fixture			300,000	240,000	330,000

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083103	**PUBLICITY**					
LQ4188	**Agriculture Information Bureau**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**120,000**	**73,000**	**130,000**
A13301	Office Buildings			120,000	73,000	130,000
001	Office Buildings					130,000
A137	**TOTAL COMPUTER EQUIPMENT**			**350,000**	**163,000**	**385,000**
A13701	Hardware			240,000	144,000	260,000
A13702	Software			10,000	2,000	10,000
A13703	I.T. Equipment			100,000	17,000	115,000
Agriculture Information Bureau				**212,701,000**	**177,196,000**	**165,436,000**

PC21018 (018)
AGRICULTURE

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**						
LQ4190	**Agriculture Training Institute**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**259,293,000**	**165,762,000**	**242,680,000**
A011	**TOTAL PAY**		**415**	**415**	**137,000,000**	**87,192,000**	**128,853,000**
A011-1	**TOTAL PAY OF OFFICERS**		**79**	**79**	**47,636,000**	**36,445,000**	**47,864,000**
A01101	Total Basic Pay of Officers		79	79	42,287,000	36,050,000	45,868,000
C541-M	CAO/Director	(BPS-20)	4	4	2,801,000		2,801,000
C541-M	CAO/Director	(BPS-19)	1	1	2,142,000		2,142,000
P417-M	PAO/Deputy Director Agriculture (Trg)	(BPS-19)	10	10	12,901,000		12,901,000
S830-M	Senior Agri. Officer / Senior Instractor (IATI)	(BPS-18)	13	13	5,011,000		6,092,000
S831-M	Senior Agri. Officer /Instractor (IATI)	(BPS-18)	18	18	2,001,000		4,501,000
A032-M	Administrative Officer	(BPS-17)	2	2	1,007,000		1,007,000
A944-M	Agricultural Officer/Farm Manager (IATI)	(BPS-17)	5	5	1,007,000		1,007,000
A945-M	Agricultural Officer/Inspector/Demonstrator	(BPS-17)	8	8	4,984,000		4,984,000
D028-M	Demonstrator	(BPS-17)	9	9	4,868,000		4,868,000
L066-M	Librarian	(BPS-17)	2	2	629,000		629,000
P074-M	Planning And Progress Officer	(BPS-17)	1	1	635,000		635,000
S282-M	Superintendent	(BPS-17)	1	1	1,017,000		1,017,000
A097-M	Assistant	(BPS-16)	5	5	3,284,000		3,284,000
A01102	Personal pay				5,329,000	391,000	1,977,000
A01103	Special Pay				20,000	4,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**336**	**336**	**89,364,000**	**50,747,000**	**80,989,000**
A01151	Total Basic Pay of Other Staff		336	336	88,811,000	50,353,000	80,609,000
S216-M	Stenographer	(BPS-15)	6	6	2,770,000		2,070,000
F172-M	Field Investigator (Extension)	(BPS-14)	3	3	5,457,000		2,057,000

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**						
LQ4190	**Agriculture Training Institute**						
S078-M	Senior Clerk	(BPS-14)	9	9	5,127,000		4,227,000
C173-M	Computer Operator	(BPS-12)	12	12	2,923,000		2,923,000
S832-M	Senior Field Assistant (Extension)	(BPS-12)	2	2	1,000		1,000
A314-M	Audiovisuals Operator	(BPS-11)	2	2	680,000		680,000
A334-M	Accountant	(BPS-11)	4	4	944,000		944,000
F171-M	Field Assistant (Extension)	(BPS-11)	6	6	266,000		365,000
I004-M	Imam Masjid	(BPS-11)	1	1	697,000		697,000
J019-M	Junior Clerk	(BPS-11)	18	18	6,278,000		5,278,000
S292-M	Supervisor	(BPS-11)	1	1	233,000		233,000
A095-M	Artist-Cum-Photographer	(BPS-09)	1	1	466,000		466,000
L004-M	Laboratory Assistant	(BPS-09)	1	1	244,000		244,000
S250-M	Store Keeper	(BPS-07)	4	4	1,276,000		1,276,000
D137-M	Dispenser	(BPS-06)	1	1	216,000		216,000
L004-M	Laboratory Assistant	(BPS-06)	15	15	4,187,000		3,886,000
L068-M	Library Assistant	(BPS-06)	3	3	719,000		719,000
B086-M	Budder	(BPS-05)	1	1	207,000		207,000
B087-M	Budder-Cum-Fruit Preservator	(BPS-05)	2	2	571,000		571,000
D137-M	Dispenser	(BPS-05)	2	2	1,183,000		1,183,000
D186-M	Driver	(BPS-05)		12			2,831,000
E034-M	Electrician	(BPS-05)	4	4	1,550,000		1,550,000
F053-M	Fitter	(BPS-05)	4	4	1,064,000		1,064,000
M065-M	Mechanic	(BPS-05)	1	1	675,000		675,000
P095-M	Plumber	(BPS-05)	9	9	1,287,000		1,287,000
S229-M	Stock Assistant	(BPS-05)	2	2	215,000		215,000
T068-M	Tractor Operator	(BPS-05)	8	8	1,716,000		1,716,000
B102-M	Butter Man	(BPS-04)	2	2	408,000		408,000
D003-M	Daftri	(BPS-04)	5	5	1,013,000		1,013,000

PC21018 (018)
AGRICULTURE

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**					
LQ4190	**Agriculture Training Institute**					
D186-M	Driver	(BPS-04)	15	3	3,450,000	619,000
C027-M	Carpenter	(BPS-03)	3	3	733,000	733,000
B004-M	Bahishti	(BPS-02)	1	1	774,000	774,000
B019-M	Beldar	(BPS-02)	47	47	9,978,000	9,978,000
B042-M	Blacksmith	(BPS-02)	4	4	791,000	791,000
B095-M	Bullock Man	(BPS-02)	1	1	148,000	148,000
C130-M	Cleaner	(BPS-02)	1	1	794,000	794,000
C195-M	Coolie	(BPS-02)	5	5	935,000	935,000
C241-M	Chowkidar/Watchman	(BPS-02)	16	16	1,697,000	1,697,000
D008-M	Dairy Attendant Cattle	(BPS-02)	1	1	369,000	369,000
H076-M	Helper	(BPS-02)	5	5	1,134,000	1,134,000
H095-M	Hostel Attendant	(BPS-02)	2	2	709,000	709,000
L006-M	Laboratory Attendant	(BPS-02)	11	11	1,982,000	1,982,000
M019-M	Mali	(BPS-02)	6	6	1,841,000	1,841,000
N006-M	Naib Qasid	(BPS-02)	15	15	3,960,000	3,960,000
P116-M	Poultry Attendant	(BPS-02)	1	1	332,000	332,000
S311-M	Sanitary Worker	(BPS-02)	17	17	4,186,000	4,186,000
T063-M	Tractor Cleaner	(BPS-02)	1	1	148,000	148,000
V004-M	Valveman	(BPS-02)	2	2	727,000	727,000
W022-M	Water Man	(BPS-02)	10	10	1,410,000	1,410,000
B019-M	Beldar	(BPS-01)	4	4	704,000	704,000
C112-M	Chowkidar	(BPS-01)	1	1	2,990,000	990,000
C130-M	Cleaner	(BPS-01)	1	1	176,000	176,000
C193-M	Cook	(BPS-01)	5	5	1,165,000	1,165,000
C241-M	Chowkidar/Watchman	(BPS-01)	9	9	1,473,000	1,473,000
H095-M	Hostel Attendant	(BPS-01)	5	5	825,000	825,000
L006-M	Laboratory Attendant	(BPS-01)	2	2	325,000	325,000
M019-M	Mali	(BPS-01)	2	2	325,000	325,000

PC21018 (018)
AGRICULTURE

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**						
LQ4190	**Agriculture Training Institute**						
N006-M	Naib Qasid	(BPS-01)	5	5	853,000		853,000
S311-M	Sanitary Worker	(BPS-01)	9	9	1,504,000		1,504,000
A01152	Personal pay				553,000		380,000
A01155	Qualification Pay					394,000	
A012	**TOTAL ALLOWANCES**				**122,293,000**	**78,570,000**	**113,827,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**121,492,000**	**78,304,000**	**113,477,000**
A01201	Senior Post Allowance					2,000	
A01202	House Rent Allowance				10,177,000	3,326,000	9,675,000
A01203	Conveyance Allowance				15,320,000	6,236,000	12,464,000
A0120D	Integrated Allowance				463,000	384,000	439,000
A0120Q	Fixed Daily Allowance					1,000	
A01216	Qualification Allowance				5,201,000	2,028,000	3,721,000
A01217	Medical Allowance				9,902,000	4,048,000	8,510,000
A0121N	Personal Allowance				3,297,000	3,433,000	3,297,000
A01224	Entertainment Allowance				50,000	21,000	25,000
A01225	Instructional Allowance				4,608,000	2,865,000	3,541,000
A01226	Computer Allowance				54,000	1,094,000	54,000
A0122N	Special Conveyance Allowance to Disabled Employees				2,430,000	540,000	660,000
A0124F	Adhoc Relief Allowance-2021					15,000	
A0124H	Special Allowance-2021				17,271,000	9,260,000	14,303,000
A0124R	Ad-Hoc Relief Allowance 2022				13,497,000	8,288,000	12,210,000
A0124T	Special Allowance - 2022				13,407,000	7,825,000	12,209,000
A0124X	Adhoc Relief Allowance 2023				15,451,000	26,522,000	25,000,000
A01264	Technical Allowance				2,194,000	912,000	1,093,000
A01270	Others				8,170,000	1,504,000	6,276,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,624,000	1,504,000	6,276,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**801,000**	**266,000**	**350,000**
A01273	Honoraria				401,000	133,000	200,000
000	Honoraria				1,000	133,000	200,000
A01274	Medical Charges				400,000	133,000	150,000
A03	**TOTAL OPERATING EXPENSES**				**26,359,000**	**17,886,000**	**29,083,000**

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**					
LQ4190	**Agriculture Training Institute**					
A032	**TOTAL COMMUNICATIONS**			**622,000**	**119,000**	**1,857,000**
A03201	Postage and Telegraph			125,000	17,000	1,350,000
A03202	Telephone and Trunk Call			486,000	102,000	500,000
A03270	Others			11,000		7,000
A033	**TOTAL UTILITIES**			**9,766,000**	**8,091,000**	**11,648,000**
A03301	Gas			361,000	219,000	430,000
A03302	Water			2,000		1,000
A03303	Electricity			9,186,000	7,805,000	11,000,000
001	Electricity			9,186,000	7,805,000	11,000,000
A03304	Hot and Cold Weather Charges			161,000	67,000	175,000
A03370	Others			56,000		42,000
A034	**TOTAL OCCUPANCY COSTS**			**212,000**	**62,000**	**231,000**
A03404	Rent for other building			1,000		1,000
A03407	Rates and Taxes			211,000	62,000	230,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,186,000**	**7,732,000**	**11,993,000**
A03801	Training - domestic			1,518,000	153,000	972,000
001	Training - domestic			18,000	153,000	972,000
A03805	Travelling Allowance			3,811,000	2,134,000	4,150,000
001	Travelling Allowance			3,811,000	2,134,000	4,150,000
A03806	Transportation of Goods			751,000		21,000
A03807	P.O.L Charges			6,106,000	5,445,000	6,850,000
A039	**TOTAL GENERAL**			**3,573,000**	**1,882,000**	**3,354,000**
A03901	Stationery			438,000	212,000	483,000
A03902	Printing and Publication			238,000	86,000	271,000
001	Printing and Publications			238,000	86,000	271,000
A03905	Newspapers Periodicals and Books			281,000	64,000	221,000
001	News Papers, Periodicals & Books			281,000	64,000	221,000
A03907	Advertising & Publicity			473,000	154,000	
001	Advertising & Publicity			473,000	154,000	

PC21018 (018)
AGRICULTURE

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**					
LQ4190	**Agriculture Training Institute**					
A03915	Payments to Govt. Deptt. for Service Rendered			15,000		118,000
001	Payments to Govt. Dept.					118,000
A03916	Essay writing and copy rights			64,000		1,000
A03917	Law Charges			8,000		2,000
A03918	Exhibitions, Fairs & Other National Celebrations			86,000	20,000	90,000
A03942	Cost of Other Stores			743,000	478,000	816,000
001	Cost of Other Stores			743,000	478,000	816,000
A03944	HIV AID - Local Training and Meetings			19,000		31,000
A03955	Computer Stationary			232,000	230,000	250,000
A03970	Others			976,000	638,000	1,071,000
001	Others			976,000	638,000	1,071,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,000,000**	**4,987,000**	**5,000,000**
A041	**TOTAL PENSION**			**20,000,000**	**4,987,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			20,000,000	4,987,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**15,001,000**	**4,000,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**15,001,000**	**4,000,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			15,001,000	4,000,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			15,001,000	4,000,000	10,000,000
A06	**TOTAL TRANSFERS**			**7,826,000**	**5,732,000**	**8,560,000**
A061	**TOTAL SCHOLARSHIP**			**7,765,000**	**5,691,000**	**8,500,000**
A06102	Others			7,765,000	5,691,000	8,500,000
001	Others			65,000		8,500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**61,000**	**41,000**	**60,000**
A06301	Entertainments & Gifts			61,000	41,000	60,000

PC21018 (018)
AGRICULTURE

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**					
LQ4190	**Agriculture Training Institute**					
001	Entertainment & Gifts			61,000	41,000	60,000
A09	**TOTAL PHYSICAL ASSETS**			**2,425,000**	**1,221,000**	**2,720,000**
A093	**TOTAL COMMODITY PURCHASES**			**2,224,000**	**1,164,000**	**2,500,000**
A09302	Fertilizer			1,387,000	585,000	1,500,000
A09370	Others			837,000	579,000	1,000,000
001	Other-Seed & Fertilizer			187,000		1,000,000
A094	**TOTAL OTHER STORES AND STOCKS**			**201,000**	**57,000**	**220,000**
A09414	Insecticides			201,000	57,000	220,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,244,000**	**1,886,000**	**6,731,000**
A130	**TOTAL TRANSPORT**			**1,064,000**	**955,000**	**1,170,000**
A13001	Transport			1,064,000	955,000	1,170,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**900,000**	**573,000**	**950,000**
A13101	Machinery and Equipment			900,000	573,000	950,000
A132	**TOTAL FURNITURE AND FIXTURE**			**282,000**	**257,000**	**300,000**
A13201	Furniture and Fixture			282,000	257,000	300,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,755,000**		**4,051,000**
A13301	Office Buildings			1,432,000		1,550,000
001	Office Buildings					1,550,000
A13302	Residential Buildings			2,112,000		2,300,000
A13304	Structures			211,000		201,000

PC21018 (018)
AGRICULTURE

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**					
LQ4190	**Agriculture Training Institute**					
A137	**TOTAL COMPUTER EQUIPMENT**			**243,000**	**101,000**	**260,000**
A13701	Hardware			96,000	50,000	100,000
A13702	Software			26,000	3,000	30,000
A13703	I.T. Equipment			121,000	48,000	130,000
Agriculture Training Institute				**337,148,000**	**201,474,000**	**304,774,000**

PC21018 (018)
AGRICULTURE

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					
LQ4664 Muhammad Nawaz Shareef University of Agriculture Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**127,400,000**	**147,400,000**	**121,338,000**
A011 TOTAL PAY			**56,000,000**	**76,000,000**	**60,626,000**
A011-1 TOTAL PAY OF OFFICERS			**51,600,000**	**51,600,000**	**56,226,000**
A01150 Others			51,600,000	51,600,000	56,226,000
001 Pay of Officers (R.E.)					49,626,000
002 Pay of Officers			51,600,000	51,600,000	6,600,000
A011-2 TOTAL PAY OF OTHER STAFF			**4,400,000**	**24,400,000**	**4,400,000**
A01170 Others			4,400,000	24,400,000	4,400,000
002 Pay of Other Staff			4,400,000	24,400,000	4,400,000
A012 TOTAL ALLOWANCES			**71,400,000**	**71,400,000**	**60,712,000**
A012-1 TOTAL REGULAR ALLOWANCES			**71,400,000**	**71,400,000**	**60,712,000**
A01270 Others			71,400,000	71,400,000	60,712,000
001 Others			71,400,000		60,712,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				71,400,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**22,600,000**	**14,219,000**	**28,662,000**
A052 TOTAL GRANTS-DOMESTIC			**22,600,000**	**14,219,000**	**28,662,000**
A05270 To Others			22,600,000	14,219,000	28,662,000
001 Others			22,600,000	14,219,000	28,662,000
Muhammad Nawaz Shareef University of Agriculture Multan			**150,000,000**	**161,619,000**	**150,000,000**

PC21018 (018)
AGRICULTURE

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**					
LQ4777	**University Of Agriculture Faisalabad**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**90,972,000**	**129,750,000**	**90,972,000**
A011	**TOTAL PAY**			**59,472,000**	**88,250,000**	**59,472,000**
A011-1	**TOTAL PAY OF OFFICERS**			**44,000,000**	**67,527,000**	**44,000,000**
A01150	Others			44,000,000	67,527,000	44,000,000
002	Pay of Officers			44,000,000	67,527,000	44,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**15,472,000**	**20,723,000**	**15,472,000**
A01170	Others			15,472,000	20,723,000	15,472,000
002	Pay of Other Staff			15,472,000	20,723,000	15,472,000
A012	**TOTAL ALLOWANCES**			**31,500,000**	**41,500,000**	**31,500,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**31,500,000**	**41,500,000**	**31,500,000**
A01270	Others			31,500,000	41,500,000	31,500,000
001	Others			31,500,000		31,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				41,500,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**106,232,000**	**49,134,000**	**6,232,000**
A052	**TOTAL GRANTS-DOMESTIC**			**106,232,000**	**49,134,000**	**6,232,000**
A05270	To Others			106,232,000	49,134,000	6,232,000
001	Others			106,232,000	49,134,000	6,232,000
University Of Agriculture Faisalabad				**197,204,000**	**178,884,000**	**97,204,000**

PC21018 (018)
AGRICULTURE

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					
RA4006 Barani Agriculture College / University of ARID Agriculture Rawalpindi.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**42,250,000**	**44,412,000**	**45,793,000**
A011 TOTAL PAY			**28,600,000**	**30,535,000**	**31,460,000**
A011-1 TOTAL PAY OF OFFICERS			**19,800,000**	**20,677,000**	**21,780,000**
A01150 Others			19,800,000	20,677,000	21,780,000
002 Pay of Officers			19,800,000	20,677,000	21,780,000
A011-2 TOTAL PAY OF OTHER STAFF			**8,800,000**	**9,858,000**	**9,680,000**
A01170 Others			8,800,000	9,858,000	9,680,000
002 Pay of Other Staff			8,800,000	9,858,000	9,680,000
A012 TOTAL ALLOWANCES			**13,650,000**	**13,877,000**	**14,333,000**
A012-1 TOTAL REGULAR ALLOWANCES			**13,650,000**	**13,877,000**	**14,333,000**
A01270 Others			13,650,000	13,877,000	14,333,000
001 Others			13,650,000		14,333,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				13,877,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**6,216,000**	**2,875,000**	**6,838,000**
A052 TOTAL GRANTS-DOMESTIC			**6,216,000**	**2,875,000**	**6,838,000**
A05270 To Others			6,216,000	2,875,000	6,838,000
001 Others			6,216,000	2,875,000	6,838,000
Barani Agriculture College / University of ARID Agriculture Rawalpindi.			**48,466,000**	**47,287,000**	**52,631,000**

PC21019 (019)
FISHERIES
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,833	1,343,110,000	1,185,982,000	1,126,417,000	462,529,000	1,588,946,000
TOTAL	**1,833**	**1,343,110,000**	**1,185,982,000**	**1,126,417,000**	**462,529,000**	**1,588,946,000**

PC21019 (019)
FISHERIES

	Rs
Charged:	**0**
Voted:	**1,588,946,000**
Total:	**1,588,946,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	1,343,110,000	1,185,982,000	1,588,946,000
TOTAL	**1,343,110,000**	**1,185,982,000**	**1,588,946,000**

PC21019 (019)
FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ4203	FISHERIES	1,273,087,000	1,147,714,000	1,527,605,000
SP4109	DIRECTOR GENERAL (WILDLIFE & FISHERIES) SOUTH PUNJAB	70,023,000	38,268,000	61,341,000
TOTAL		**1,343,110,000**	**1,185,982,000**	**1,588,946,000**

PC21019 (019)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,073,973,000**	**960,653,000**	**1,126,417,000**
A011	**PAY**	**584,614,000**	**509,344,000**	**594,156,000**
A011-1	**TOTAL PAY OF OFFICERS**	**177,394,000**	**174,511,000**	**189,621,000**
A01101	Basic Pay of Officers	174,394,000	173,459,000	186,621,000
A01102	Personal pay	1,500,000	734,000	1,500,000
A01105	Qualification Pay		18,000	
A01106	Pay of contract staff	1,500,000	300,000	1,500,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**407,220,000**	**334,833,000**	**404,535,000**
A01151	Basic Pay of Other Staff	405,205,000	334,223,000	402,520,000
A01152	Personal pay	1,000,000	275,000	1,000,000
A01153	Special Pay	15,000	2,000	15,000
A01156	Pay of contract staff	1,000,000	333,000	1,000,000
A012	**ALLOWANCES**	**489,359,000**	**451,309,000**	**532,261,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**481,660,000**	**443,055,000**	**524,163,000**
A01201	Senior Post Allowance	18,000	15,000	18,000
A01202	House Rent Allowance	43,918,000	35,131,000	42,676,000
A01203	Conveyance Allowance	48,285,000	38,035,000	46,823,000
A01207	Washing Allowance	170,000	72,000	161,000
A01208	Dress Allowance	3,000	1,000	3,000
A0120D	Integrated Allowance	2,239,000	1,533,000	1,963,000
A01211	Hill Allowance	350,000	225,000	350,000
A01216	Qualification Allowance	7,310,000	7,180,000	6,876,000
A01217	Medical Allowance	34,671,000	25,931,000	33,673,000
A0121N	Personal Allowance	7,075,000	6,594,000	7,050,000
A01224	Entertainment Allowance	60,000	42,000	50,000
A01225	Instructional Allowance	350,000	331,000	350,000
A01226	Computer Allowance	150,000	40,000	100,000
A0122M	Adhoc Relief Allowance-2016		10,000	
A0122N	Special Conveyance Allowance to Disabled Employees	895,000	1,894,000	2,149,000
A0122Y	Ad-hoc Relief Allowance 2017		5,000	
A01234	Training Allowance	50,000		50,000
A01238	Charge Allowance	800,000	1,706,000	800,000
A01239	Special Allowance	200,000		200,000
A0123E	Executive Allowance		722,000	
A0123G	Ad-hoc Relief Allowance-2018		5,000	
A0123K	Superior Executive Allowance		481,000	
A0123P	Ad-hoc Relief A 2019		5,000	

PC21019 (019)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01243	Special travelling allowance		400,000	
A0124A	South Punjab Secretariate Allowance	1,000	1,650,000	2,900,000
A0124F	Adhoc Relief Allowance-2021		10,000	
A0124H	Special Allowance-2021	74,005,000	54,282,000	72,183,000
A0124M	Prison Security Allowance		36,000	
A0124R	Ad-Hoc Relief Allowance 2022	71,050,000	49,472,000	68,365,000
A0124T	Special Allowance - 2022	71,275,000	48,989,000	68,416,000
A0124X	Adhoc Relief Allowance 2023	107,495,000	167,188,000	158,980,000
A01253	Science Teaching Allowance		2,000	
A01270	Others	11,290,000	1,068,000	10,027,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**7,699,000**	**8,254,000**	**8,098,000**
A01273	Honoraria	2,775,000	3,351,000	3,000,000
A01274	Medical Charges	2,874,000	2,446,000	2,735,000
A01277	Contingent Paid Staff	1,950,000	2,447,000	2,263,000
A01278	Leave Salary	100,000		100,000
A01299	Others		10,000	
A03	**TOTAL OPERATING EXPENSES**	**176,893,000**	**163,737,000**	**243,709,000**
A031	**FEES**	**510,000**		**505,000**
A03102	Legal fees	10,000		5,000
A03170	Others	500,000		500,000
A032	**COMMUNICATIONS**	**5,424,000**	**2,380,000**	**5,472,000**
A03201	Postage and Telegraph	1,456,000	469,000	1,397,000
A03202	Telephone and Trunk Call	3,117,000	1,589,000	3,262,000
A03203	Telex Teleprinter and Fax	5,000		5,000
A03204	Electronic Communication	718,000	317,000	769,000
A03205	Courier and Pilot Service	128,000	5,000	39,000
A033	**UTILITIES**	**61,199,000**	**70,538,000**	**92,792,000**
A03301	Gas	1,992,000	1,414,000	1,820,000
A03302	Water	600,000	424,000	612,000
A03303	Electricity	57,201,000	66,307,000	86,220,000
A03304	Hot and Cold Weather Charges	805,000	240,000	870,000
A03305	POL for Generator	600,000	1,278,000	3,220,000
A03370	Others	1,000	875,000	50,000
A034	**OCCUPANCY COSTS**	**22,065,000**	**12,900,000**	**30,991,000**
A03401	Charges	5,000		

PC21019 (019)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for Office Building	19,700,000	12,469,000	20,750,000
A03405	Rent Other than on Residential Building	1,000,000		8,800,000
A03407	Rates and Taxes	1,360,000	431,000	1,441,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**2,500,000**	**5,451,000**	**2,500,000**
A03770	Other	2,500,000	5,451,000	2,500,000
A038	**TRAVEL & TRANSPORTATION**	**60,035,000**	**51,521,000**	**74,688,000**
A03801	Training - domestic	1,000,000	325,000	1,100,000
A03805	Travelling Allowance	16,428,000	9,886,000	19,214,000
A03806	Transportation of Goods	82,000	6,000	35,000
A03807	P.O.L Charges	42,101,000	41,107,000	53,979,000
A03808	Conveyance Charges	415,000	197,000	350,000
A03809	CNG Charges (Govt)	9,000		10,000
A039	**GENERAL**	**25,160,000**	**20,947,000**	**36,761,000**
A03901	Stationery	3,248,000	2,039,000	3,223,000
A03902	Printing and Publication	1,227,000	386,000	1,260,000
A03903	Conference/Seminars/Workshops/ Symposia	460,000	114,000	502,000
A03905	Newspapers Periodicals and Books	931,000	242,000	950,000
A03906	Uniforms and Protective Clothing	1,250,000	333,000	1,335,000
A03907	Advertising & Publicity	2,281,000	368,000	
A03917	Law Charges	160,000	9,000	70,000
A03918	Exhibitions, Fairs & Other National Celebrations	435,000	288,000	477,000
A03919	Payments to Others for Service Rendered	2,121,000	3,976,000	7,111,000
A03927	Purchase of drug and medicines	2,581,000	3,217,000	9,170,000
A03936	Foreign/Inland Training Course Fee	280,000	3,000	308,000
A03942	Cost of Other Stores	4,835,000	5,534,000	6,294,000
A03955	Computer Stationary	1,050,000	655,000	1,020,000
A03970	Others	4,301,000	3,783,000	5,041,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**19,000,000**	**9,531,000**	**29,500,000**
A041	**PENSION**	**19,000,000**	**9,531,000**	**29,500,000**

PC21019 (019)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment Of L.P.R	19,000,000	9,531,000	29,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**25,500,000**	**16,800,000**	**25,000,000**
A052	**GRANTS-DOMESTIC**	**25,500,000**	**16,800,000**	**25,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	25,500,000	16,800,000	25,000,000
A06	**TOTAL TRANSFERS**	**1,975,000**	**817,000**	**2,125,000**
A063	**ENTERTAINMENT & GIFTS**	**725,000**	**656,000**	**775,000**
A06301	Entertainments & Gifts	725,000	656,000	775,000
A064	**OTHER TRANSFER PAYMENTS**	**1,250,000**	**161,000**	**1,350,000**
A06470	Others	1,250,000	161,000	1,350,000
A09	**TOTAL PHYSICAL ASSETS**	**22,814,000**	**11,013,000**	**138,109,000**
A092	**COMPUTER EQUIPMENT**	**3,450,000**	**264,000**	**3,655,000**
A09201	Hardware	500,000	153,000	550,000
A09202	Software	2,450,000	14,000	2,555,000
A09203	I.T. Equipment	500,000	97,000	550,000
A093	**COMMODITY PURCHASES**	**8,154,000**	**6,957,000**	**62,781,000**
A09301	Food	150,000		55,000
A09302	Fertilizer	3,402,000	2,863,000	5,113,000
A09370	Others	4,602,000	4,094,000	57,613,000
A094	**OTHER STORES AND STOCKS**	**105,000**	**95,000**	**1,000,000**
A09411	General Utility Chemicals	105,000	95,000	1,000,000
A095	**PURCHASE OF TRANSPORT**	**10,000,000**		**10,000,000**
A09501	Transport	10,000,000		10,000,000
A096	**PURCHASE OF PLANT & MACHINERY**	**753,000**	**2,000,000**	**12,806,000**
A09601	Plant and Machinery	753,000	2,000,000	12,806,000

PC21019 (019)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	**PURCHASE FURNITURE & FIXTURE**	**100,000**	**100,000**	**110,000**
A09701	Purchase of Furniture and Fixture	100,000	100,000	110,000
A098	**PURCHASE OF OTHER ASSETS**	**252,000**	**1,597,000**	**47,757,000**
A09801	Livestock	252,000	597,000	45,257,000
A09899	Others		1,000,000	2,500,000
A12	**TOTAL CIVIL WORKS**	**1,500,000**	**2,973,000**	**1,675,000**
A123	**EMBANKMENT AND DRAINAGE WORKS**	**1,395,000**	**2,915,000**	**1,550,000**
A12301	Main embankment	580,000	1,468,000	650,000
A12302	Miscellaneous Embankment	580,000	1,318,000	650,000
A12370	Others	235,000	129,000	250,000
A124	**BUILDING AND STRUCTURES**	**105,000**	**58,000**	**125,000**
A12470	Others	105,000	58,000	125,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**21,455,000**	**20,458,000**	**22,411,000**
A130	**TRANSPORT**	**11,438,000**	**10,994,000**	**11,629,000**
A13001	Transport	11,438,000	10,994,000	11,629,000
A131	**MACHINERY AND EQUIPMENT**	**5,810,000**	**7,331,000**	**6,656,000**
A13101	Machinery and Equipment	5,810,000	7,331,000	6,656,000
A132	**FURNITURE AND FIXTURE**	**1,197,000**	**851,000**	**1,321,000**
A13201	Furniture and Fixture	1,197,000	851,000	1,321,000
A133	**BUILDINGS AND STRUCTURE**	**2,065,000**	**970,000**	**1,795,000**
A13301	Office Buildings	600,000	132,000	200,000
A13302	Residential Buildings	525,000	240,000	575,000
A13303	Other Buildings	470,000	313,000	520,000
A13370	Others	470,000	285,000	500,000
A137	**COMPUTER EQUIPMENT**	**945,000**	**312,000**	**1,010,000**
A13701	Hardware	400,000	169,000	430,000
A13702	Software	145,000	11,000	150,000

PC21019 (019)
FISHERIES

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	**Rs**	**Rs**
SUMMARY OBJECT			
A13703 I.T. Equipment	400,000	132,000	430,000
NET TOTAL	**1,343,110,000**	**1,185,982,000**	**1,588,946,000**

PC21019 (019)
FISHERIES
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	696		121	817	196,482,000
03	56		7	63	15,721,000
04	135		8	143	30,242,000
05	44		4	48	11,260,000
06	131		9	140	33,638,000
07	9			9	4,515,000
09	6			6	2,540,000
10	1			1	827,000
11	86		8	94	25,094,000
12			1	1	265,000
14	74		4	78	29,233,000
15	190		18	208	50,820,000
16	40		2	42	19,234,000
17	125		15	140	117,247,000
18	24		5	29	36,075,000
19	4		4	8	11,664,000
20	1		1	2	4,284,000
(Special)	4			4	2,500,000
TOTAL	**1626**		**207**	**1833**	**591,641,000**

PC21019 (019)
FISHERIES

042501 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**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
LQ4203	**Fisheries**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,038,072,000**	**934,554,000**	**1,095,748,000**
A011	**TOTAL PAY**		**1822**	**1808**	**563,769,000**	**496,953,000**	**578,408,000**
A011-1	**TOTAL PAY OF OFFICERS**		**214**	**212**	**165,122,000**	**165,543,000**	**179,121,000**
A01101	Total Basic Pay of Officers		214	210	162,122,000	164,500,000	176,121,000
D110-M	Director General	(BPS-20)	1	1	2,122,000		2,324,000
D100-M	Director	(BPS-19)	6	5	7,352,000		6,614,000
P436-M	Principal Economist	(BPS-19)	1	1	1,250,000		1,350,000
D051	Deputy Director	(BPS-18)		2			1,395,000
D051-F	Deputy Director	(BPS-18)	1	4	2,217,000		7,527,000
D051-M	Deputy Director	(BPS-18)	26	20	26,300,000		22,252,000
P311-M	Principal Chemist	(BPS-18)	2	2	2,909,000		3,220,000
S083-M	Senior Economist	(BPS-18)	1	1	1,519,000		1,681,000
A146	Assistant Director	(BPS-17)		5			3,103,000
A146-F	Assistant Director	(BPS-17)	15	15	6,600,000		7,306,000
A146-M	Assistant Director	(BPS-17)	81	74	66,937,000		69,173,000
B072-M	Botanist	(BPS-17)	1	1	1,494,000		1,654,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	872,000		965,000
C176-M	Computer Programmer	(BPS-17)	3	3	1,863,000		2,062,000
E014-M	Economist	(BPS-17)	1	1	872,000		965,000
E076-M	Evaluation Officer	(BPS-17)	1	1	872,000		965,000
L066-M	Librarian	(BPS-17)	1	1	1,139,000		1,261,000
R059-M	Research Officer	(BPS-17)	2	2	1,619,000		1,792,000
S211-M	Statistical Officer	(BPS-17)	4	4	2,425,000		2,684,000
S212-M	Statistician	(BPS-17)	1	1	623,000		690,000
S282-M	Superintendent	(BPS-17)	11	11	6,849,000		7,581,000
S386-F	Senior Chemist	(BPS-17)	2	2	1,494,000		1,654,000
S386-M	Senior Chemist	(BPS-17)	9	9	6,725,000		7,444,000

PC21019 (019)
FISHERIES

042501 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**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
LQ4203	**Fisheries**						
Z002-M	Zoologist	(BPS-17)	2	2	1,795,000		1,953,000
A097	Assistant	(BPS-16)		1			375,000
A097-M	Assistant	(BPS-16)	31	30	11,141,000		11,834,000
C066-M	Chemist	(BPS-16)	1	1	685,000		758,000
S271-M	Sub-Engineer	(BPS-16)	2	2	1,121,000		1,241,000
S331-M	Stenographer/Senior Scale Stenographer	(BPS-16)	5	5	2,976,000		3,294,000
T028-M	Technician	(BPS-16)	2	2	351,000		1,004,000
A01102	Personal pay				1,500,000	725,000	1,500,000
A01105	Qualification Pay					18,000	
A01106	Total Pay of contract staff			2	1,500,000	300,000	1,500,000
		(Special)		2			1,500,000
001	Pay of Contract Staff (Officers)					300,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1608**	**1596**	**398,647,000**	**331,410,000**	**399,287,000**
A01151	Total Basic Pay of Other Staff		1608	1594	396,632,000	330,800,000	397,272,000
A146-M	Assistant Director	(BPS-17)		2			1,155,000
A286-F	Assistant Warden	(BPS-15)	14	14	2,346,000		2,363,000
A286-M	Assistant Warden	(BPS-15)	70	66	20,343,000		19,328,000
D091-M	Development Assistant	(BPS-15)	7	7	2,537,000		2,555,000
R057	Research Assistant	(BPS-15)		8			2,522,000
R057-M	Research Assistant	(BPS-15)	83	79	11,830,000		10,857,000
S216-M	Stenographer	(BPS-15)	24	22	8,043,000		7,327,000
S327-F	Statistical Assistant	(BPS-15)	2	2	1,466,000		1,477,000
S327-M	Statistical Assistant	(BPS-15)	9	9	3,988,000		4,016,000
D020-M	Data Entry Operator	(BPS-14)	1	1	235,000		236,000
D222-M	Draftsman	(BPS-14)	3	3	1,466,000		1,477,000
S078-M	Senior Clerk	(BPS-14)	72	70	25,928,000		25,599,000
S271-M	Sub-Engineer	(BPS-14)	1	1	704,000		709,000

PC21019 (019)
FISHERIES

042501 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					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
T028-M Technician (BPS-14)	1	1	205,000		207,000
F072-M Foreman (BPS-11)	1	1	938,000		945,000
J019 Junior Clerk (BPS-11)		2			483,000
J019-F Junior Clerk (BPS-11)	4	4	704,000		709,000
J019-M Junior Clerk (BPS-11)	84	81	20,127,000		19,675,000
O046-M Overseer (BPS-11)	2	2	1,056,000		1,063,000
P049-M Photo Lithographer (BPS-11)	1	1	821,000		827,000
P187-M Publicity Assistant (BPS-11)	1	1	821,000		827,000
R057-M Research Assistant (BPS-11)	2		550,000		
L068-F Library Assistant (BPS-10)	1	1	821,000		827,000
D020-M Data Entry Operator (BPS-09)	2	2	520,000		532,000
P049-M Photo Lithographer (BPS-09)	2	2	997,000		1,004,000
T061-M Tracer (BPS-09)	2	2	997,000		1,004,000
E034-M Electrician (BPS-07)	5	5	1,551,000		1,562,000
M048-M Mason (BPS-07)	3	3	1,994,000		2,008,000
M065-M Mechanic (BPS-07)	1	1	938,000		945,000
F112 Fisheries Supervisor (BPS-06)		5			1,064,000
F112-M Fisheries Supervisor (BPS-06)	12	7	2,843,000		1,955,000
F137-M Field Supervisor (BPS-06)	2	2	323,000		325,000
F138-M Farm Supervisor (BPS-06)	1	1	158,000		159,000
L011-M Laboratory Supervisor (BPS-06)	10	10	2,933,000		2,953,000
S292-M Supervisor (BPS-06)	115	115	26,991,000		27,182,000
C233-M Computer Operator (BPS-05)	4	4	1,408,000		1,418,000
E034-M Electrician (BPS-05)	1	1	192,000		211,000
L004 Laboratory Assistant (BPS-05)		1			201,000
L004-M Laboratory Assistant (BPS-05)	37	36	7,765,000		7,653,000
P031-M Pellet Machine Operator (BPS-05)	4	4	1,408,000		1,418,000
P095-M Plumber (BPS-05)	2	2	339,000		359,000

PC21019 (019)
FISHERIES

042501 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**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
LQ4203	**Fisheries**					
D003-M	Daftri	(BPS-04)	1	1	938,000	945,000
D186	Driver	(BPS-04)		1		211,000
D186-M	Driver	(BPS-04)	138	137	27,962,000	28,006,000
B053-M	Boat Motor Operator	(BPS-03)	4	4	2,538,000	2,563,000
C193-M	Cook	(BPS-03)	4	4	1,189,000	1,204,000
H064-M	Head Watcher	(BPS-03)			997,000	
L076-M	Lift Pump Mechanic	(BPS-03)	3	3	1,056,000	1,063,000
M168-M	Motor Boat Driver	(BPS-03)	4	4	469,000	473,000
T100	Tubewell Mechanic	(BPS-03)		2		576,000
T100-M	Tubewell Mechanic	(BPS-03)	45	43	9,611,000	9,192,000
T101-M	Tubewell Operator	(BPS-03)	3	3	645,000	650,000
B019	Beldar	(BPS-01)		20		3,695,000
B019-M	Beldar	(BPS-01)	261	236	69,063,000	66,041,000
B054-M	Boatman	(BPS-01)	20	20	3,519,000	3,544,000
C112	Chowkidar	(BPS-01)		7		1,208,000
C112-M	Chowkidar	(BPS-01)	60	53	12,561,000	11,549,000
C130-M	Cleaner	(BPS-01)	14	14	2,538,000	2,574,000
C193-M	Cook	(BPS-01)	2	2	414,000	433,000
F033-M	Field Man	(BPS-01)	11	11	2,510,000	2,623,000
F052-M	Fishermen	(BPS-01)	24	24	4,864,000	4,964,000
F098	Fisheries Watcherman	(BPS-01)		6		1,078,000
F098-M	Fisheries Watcherman	(BPS-01)	278	270	57,627,000	56,814,000
H076-M	Helper	(BPS-01)	2	2	1,114,000	1,122,000
L006	Laboratory Attendant	(BPS-01)		2		350,000
L006-F	Laboratory Attendant	(BPS-01)	1	1	762,000	768,000
L006-M	Laboratory Attendant	(BPS-01)	30	26	7,295,000	6,755,000
M019-M	Mali	(BPS-01)	9	9	2,632,000	2,699,000
M114-F	Mess Attendent	(BPS-01)		1	645,000	650,000
M114-M	Mess Attendent	(BPS-01)	2	1	830,000	836,000

PC21019 (019)
FISHERIES

042501 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**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
LQ4203	**Fisheries**						
N006	Naib Qasid	(BPS-01)		4			748,000
N006-M	Naib Qasid	(BPS-01)	80	76	20,935,000		20,498,000
P188-M	Publicity Attendent	(BPS-01)			997,000		
S311	Sanitary Worker	(BPS-01)		5			944,000
S311-F	Sanitary Worker	(BPS-01)			587,000		
S311-M	Sanitary Worker	(BPS-01)	26	21	6,048,000		5,359,000
A01152	Personal pay				1,000,000	275,000	1,000,000
A01153	Special Pay				15,000	2,000	15,000
A01156	Total Pay of contract staff			2	1,000,000	333,000	1,000,000
		(Special)		2			1,000,000
001	Pay of Contract Staff (Officials)					333,000	
A012	**TOTAL ALLOWANCES**				**474,303,000**	**437,601,000**	**517,340,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**467,729,000**	**430,491,000**	**510,005,000**
A01201	Senior Post Allowance				18,000	15,000	18,000
A01202	House Rent Allowance				42,248,000	34,250,000	41,581,000
A01203	Conveyance Allowance				46,575,000	37,200,000	46,028,000
A01207	Washing Allowance				160,000	70,000	160,000
A01208	Dress Allowance				3,000	1,000	3,000
A0120D	Integrated Allowance				1,939,000	1,500,000	1,923,000
A01211	Hill Allowance				350,000	225,000	350,000
A01216	Qualification Allowance				7,130,000	7,000,000	6,750,000
A01217	Medical Allowance				33,531,000	25,500,000	33,113,000
A0121N	Personal Allowance				7,000,000	6,550,000	7,000,000
A01224	Entertainment Allowance				40,000	36,000	40,000
A01225	Instructional Allowance				350,000	331,000	350,000
A01226	Computer Allowance				150,000	40,000	100,000
A0122M	Adhoc Relief Allowance-2016					10,000	
A0122N	Special Conveyance Allowance to Disabled Employees				750,000	1,750,000	2,000,000
A0122Y	Ad-hoc Relief Allowance 2017					5,000	
A01234	Training Allowance				50,000		50,000
A01238	Charge Allowance				800,000	1,550,000	800,000
A01239	Special Allowance				200,000		200,000
001	Special Allowance				200,000		200,000

PC21019 (019)
FISHERIES

042501 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**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
LQ4203	**Fisheries**					
A0123G	Ad-hoc Relief Allowance-2018				5,000	
A0123P	Ad-hoc Relief A 2019				5,000	
A01243	Special travelling allowance				400,000	
A0124F	Adhoc Relief Allowance-2021				10,000	
A0124H	Special Allowance-2021			72,475,000	53,200,000	71,206,000
A0124M	Prison Security Allowance				36,000	
A0124R	Ad-Hoc Relief Allowance 2022			68,150,000	48,300,000	66,920,000
A0124T	Special Allowance - 2022			68,375,000	48,000,000	67,156,000
A0124X	Adhoc Relief Allowance 2023			107,495,000	163,500,000	154,300,000
A01253	Science Teaching Allowance				2,000	
A01270	Others			9,940,000	1,000,000	9,957,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			9,940,000	1,000,000	9,957,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,574,000**	**7,110,000**	**7,335,000**
A01273	Honoraria			2,200,000	3,000,000	2,500,000
000	Honoraria			2,200,000	3,000,000	2,500,000
A01274	Medical Charges			2,574,000	1,900,000	2,735,000
A01277	Contingent Paid Staff			1,700,000	2,200,000	2,000,000
A01278	Leave Salary			100,000		100,000
A01299	Others				10,000	
001	Others				10,000	
A03	**TOTAL OPERATING EXPENSES**			**162,773,000**	**153,486,000**	**231,494,000**
A031	**TOTAL FEES**			**500,000**		**500,000**
A03170	Others			500,000		500,000
A032	**TOTAL COMMUNICATIONS**			**4,629,000**	**2,062,000**	**5,037,000**
A03201	Postage and Telegraph			1,181,000	377,000	1,297,000
A03202	Telephone and Trunk Call			2,807,000	1,430,000	3,012,000
A03203	Telex Teleprinter and Fax			5,000		5,000
A03204	Electronic Communication			608,000	255,000	694,000
A03205	Courier and Pilot Service			28,000		29,000
A033	**TOTAL UTILITIES**			**59,399,000**	**68,949,000**	**91,439,000**
A03301	Gas			1,742,000	1,331,000	1,710,000

PC21019 (019)
FISHERIES

042501 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**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
LQ4203	**Fisheries**					
A03302	Water			490,000	326,000	480,000
A03303	Electricity			55,801,000	64,904,000	85,120,000
001	Electricity			55,801,000	64,904,000	15,120,000
A03304	Hot and Cold Weather Charges			765,000	235,000	859,000
A03305	POL for Generator			600,000	1,278,000	3,220,000
A03370	Others			1,000	875,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**18,800,000**	**10,326,000**	**27,991,000**
A03401	Charges			5,000		
A03402	Rent for Office Building			16,700,000	10,000,000	18,000,000
A03405	Rent Other than on Residential Building			1,000,000		8,800,000
A03407	Rates and Taxes			1,095,000	326,000	1,191,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**2,500,000**	**5,451,000**	**2,500,000**
A03770	Other			2,500,000	5,451,000	2,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**54,945,000**	**47,118,000**	**69,338,000**
A03801	Training - domestic			1,000,000	325,000	1,100,000
A03805	Travelling Allowance			15,818,000	9,371,000	18,664,000
001	Travelling Allowance			15,818,000	9,371,000	18,664,000
A03806	Transportation of Goods			32,000		35,000
A03807	P.O.L Charges			37,771,000	37,238,000	49,179,000
A03808	Conveyance Charges			315,000	184,000	350,000
A03809	CNG Charges (Govt)			9,000		10,000
A039	**TOTAL GENERAL**			**22,000,000**	**19,580,000**	**34,689,000**
A03901	Stationery			2,998,000	1,909,000	3,003,000
A03902	Printing and Publication			927,000	260,000	960,000
001	Printing and Publications			927,000	260,000	960,000
A03903	Conference/Seminars/Workshops/ Symposia			440,000	112,000	480,000
A03905	Newspapers Periodicals and Books			861,000	233,000	928,000
001	News Papers, Periodicals & Books			861,000	233,000	928,000

PC21019 (019)
FISHERIES

042501 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**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
LQ4203	**Fisheries**					
A03906	Uniforms and Protective Clothing			1,150,000	291,000	1,270,000
A03907	Advertising & Publicity			1,981,000	368,000	
001	Advertising & Publicity			1,981,000	368,000	
A03917	Law Charges			60,000	1,000	60,000
A03918	Exhibitions, Fairs & Other National Celebrations			415,000	286,000	455,000
A03919	Payments to Others for Service Rendered			2,021,000	3,918,000	7,001,000
001	Payments to Others for Service Rendered			2,021,000	3,918,000	7,001,000
A03927	Purchase of drug and medicines			2,581,000	3,217,000	9,170,000
001	Purchase of drug and medicines			2,581,000	3,217,000	9,170,000
A03936	Foreign/Inland Training Course Fee			255,000		280,000
001	Foreign Training					280,000
A03942	Cost of Other Stores			3,960,000	5,047,000	5,716,000
001	Cost of Other Stores			3,960,000	5,047,000	5,705,000
A03955	Computer Stationary			550,000	433,000	600,000
A03970	Others			3,801,000	3,505,000	4,766,000
001	Others			3,801,000	3,505,000	4,766,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**17,000,000**	**9,531,000**	**26,000,000**
A041	**TOTAL PENSION**			**17,000,000**	**9,531,000**	**26,000,000**
A04114	Superannuation Encashment Of L.P.R			17,000,000	9,531,000	26,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**20,500,000**	**16,800,000**	**22,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**20,500,000**	**16,800,000**	**22,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			20,500,000	16,800,000	22,500,000
001	Fin. Assis. to the families of the persons who expires during service.			20,500,000	16,800,000	22,500,000
A06	**TOTAL TRANSFERS**			**1,775,000**	**620,000**	**1,925,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**525,000**	**459,000**	**575,000**
A06301	Entertainments & Gifts			525,000	459,000	575,000
001	Entertainment & Gifts			525,000	459,000	575,000

PC21019 (019)
FISHERIES

042501 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**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
LQ4203	**Fisheries**					
A064	**TOTAL OTHER TRANSFER PAYMENTS**			1,250,000	161,000	1,350,000
A06470	Others			1,250,000	161,000	1,350,000
001	Others				161,000	1,350,000
A09	**TOTAL PHYSICAL ASSETS**			11,562,000	10,649,000	126,742,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,400,000		2,500,000
A09202	Software			2,400,000		2,500,000
A093	**TOTAL COMMODITY PURCHASES**			8,152,000	6,957,000	62,779,000
A09301	Food			150,000		55,000
A09302	Fertilizer			3,401,000	2,863,000	5,112,000
A09370	Others			4,601,000	4,094,000	57,612,000
001	Other-Seed & Fertilizer			101,000	4,094,000	57,611,000
A094	**TOTAL OTHER STORES AND STOCKS**			105,000	95,000	1,000,000
A09411	General Utility Chemicals			105,000	95,000	1,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			653,000	2,000,000	12,706,000
A09601	Plant and Machinery			653,000	2,000,000	12,706,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			252,000	1,597,000	47,757,000
A09801	Livestock			252,000	597,000	45,257,000
A09899	Others				1,000,000	2,500,000
001	Others				1,000,000	2,500,000
A12	**TOTAL CIVIL WORKS**			1,500,000	2,973,000	1,675,000

PC21019 (019)
FISHERIES

042501 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**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
LQ4203	**Fisheries**					
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**			1,395,000	2,915,000	1,550,000
A12301	Main embankment			580,000	1,468,000	650,000
A12302	Miscellaneous Embankment			580,000	1,318,000	650,000
A12370	Others			235,000	129,000	250,000
A124	**TOTAL BUILDING AND STRUCTURES**			105,000	58,000	125,000
A12470	Others			105,000	58,000	125,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			19,905,000	19,101,000	21,521,000
A130	**TOTAL TRANSPORT**			11,038,000	9,832,000	11,409,000
A13001	Transport			11,038,000	9,832,000	11,409,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			5,510,000	7,286,000	6,436,000
A13101	Machinery and Equipment			5,510,000	7,286,000	6,436,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,097,000	807,000	1,221,000
A13201	Furniture and Fixture			1,097,000	807,000	1,221,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,565,000	931,000	1,695,000
A13301	Office Buildings			100,000	93,000	100,000
001	Office Buildings			100,000	93,000	100,000
A13302	Residential Buildings			525,000	240,000	575,000
A13303	Other Buildings			470,000	313,000	520,000
001	Other Buildings				313,000	520,000
A13370	Others			470,000	285,000	500,000
001	Others			470,000	285,000	500,000

PC21019 (019)
FISHERIES

042501 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					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A137 TOTAL COMPUTER EQUIPMENT			**695,000**	**245,000**	**760,000**
A13701 Hardware			300,000	125,000	330,000
A13702 Software			95,000	7,000	100,000
A13703 I.T. Equipment			300,000	113,000	330,000
Fisheries			**1,273,087,000**	**1,147,714,000**	**1,527,605,000**

PC21019 (019)
FISHERIES

042501 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**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
SP4109	**Director General (Wildlife & Fisheries) South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				35,901,000	26,099,000	30,669,000
A011	**TOTAL PAY**		42	25	20,845,000	12,391,000	15,748,000
A011-1	**TOTAL PAY OF OFFICERS**		12	8	12,272,000	8,968,000	10,500,000
A01101	Total Basic Pay of Officers		12	8	12,272,000	8,959,000	10,500,000
D110-M	Director General	(BPS-20)	1	1	1,910,000		1,960,000
D100-M	Director	(BPS-19)	2	2	3,520,000		3,700,000
D051-M	Deputy Director	(BPS-18)	1		575,000		
A146-M	Assistant Director	(BPS-17)	5	4	4,245,000		3,860,000
S282-M	Superintendent	(BPS-17)	1	1	1,010,000		980,000
A097-M	Assistant	(BPS-16)	2		1,012,000		
A01102	Personal pay					9,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		30	17	8,573,000	3,423,000	5,248,000
A01151	Total Basic Pay of Other Staff		30	17	8,573,000	3,423,000	5,248,000
A097-M	Assistant	(BPS-16)		1			728,000
A286-M	Assistant Warden	(BPS-15)	1	1	658,000		375,000
R057-M	Research Assistant	(BPS-15)	1		295,000		
S078-M	Senior Clerk	(BPS-14)	2	2	1,100,000		1,005,000
J221-M	Junior Computer Operator	(BPS-12)	1	1	600,000		265,000
J019-M	Junior Clerk	(BPS-11)	3	2	1,215,000		565,000
F112-M	Fisheries Supervisor	(BPS-06)	1		192,000		
D011-M	Dak Runner	(BPS-04)	1	1	180,000		190,000
D186-M	Driver	(BPS-04)	4	3	1,152,000		890,000
T100-M	Tubewell Mechanic	(BPS-03)	1		192,000		
B019-M	Beldar	(BPS-01)	5		900,000		
C112-M	Chowkidar	(BPS-01)	3	1	495,000		180,000

PC21019 (019)
FISHERIES

042501 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**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
SP4109	**Director General (Wildlife & Fisheries) South Punjab**						
N006-M	Naib Qasid	(BPS-01)	4	3	928,000		650,000
S311-M	Sanitary Worker	(BPS-01)	3	2	666,000		400,000
A012	**TOTAL ALLOWANCES**				**15,056,000**	**13,708,000**	**14,921,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,931,000**	**12,564,000**	**14,158,000**
A01202	House Rent Allowance				1,670,000	881,000	1,095,000
A01203	Conveyance Allowance				1,710,000	835,000	795,000
A01207	Washing Allowance				10,000	2,000	1,000
A0120D	Integrated Allowance				300,000	33,000	40,000
A01216	Qualification Allowance				180,000	180,000	126,000
A01217	Medical Allowance				1,140,000	431,000	560,000
A0121N	Personal Allowance				75,000	44,000	50,000
A01224	Entertainment Allowance				20,000	6,000	10,000
A0122N	Special Conveyance Allowance to Disabled Employees				145,000	144,000	149,000
A01238	Charge Allowance					156,000	
A0123E	Executive Allowance					722,000	
A0123K	Superior Executive Allowance					481,000	
A0124A	South Punjab Secretariate Allowance				1,000	1,650,000	2,900,000
A0124H	Special Allowance-2021				1,530,000	1,082,000	977,000
A0124R	Ad-Hoc Relief Allowance 2022				2,900,000	1,172,000	1,445,000
A0124T	Special Allowance - 2022				2,900,000	989,000	1,260,000
A0124X	Adhoc Relief Allowance 2023					3,688,000	4,680,000
A01270	Others				1,350,000	68,000	70,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,350,000	68,000	70,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,125,000**	**1,144,000**	**763,000**
A01273	Honoraria				575,000	351,000	500,000
000	Honoraria				575,000	351,000	500,000
A01274	Medical Charges				300,000	546,000	
A01277	Contingent Paid Staff				250,000	247,000	263,000
A03	**TOTAL OPERATING EXPENSES**				**14,120,000**	**10,251,000**	**12,215,000**
A031	**TOTAL FEES**				**10,000**		**5,000**

PC21019 (019)
FISHERIES

042501 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**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
SP4109	**Director General (Wildlife & Fisheries) South Punjab**					
A03102	Legal fees			10,000		5,000
A032	**TOTAL COMMUNICATIONS**			**795,000**	**318,000**	**435,000**
A03201	Postage and Telegraph			275,000	92,000	100,000
A03202	Telephone and Trunk Call			310,000	159,000	250,000
A03204	Electronic Communication			110,000	62,000	75,000
A03205	Courier and Pilot Service			100,000	5,000	10,000
A033	**TOTAL UTILITIES**			**1,800,000**	**1,589,000**	**1,353,000**
A03301	Gas			250,000	83,000	110,000
A03302	Water			110,000	98,000	132,000
A03303	Electricity			1,400,000	1,403,000	1,100,000
001	Electricity			1,400,000	1,403,000	1,100,000
A03304	Hot and Cold Weather Charges			40,000	5,000	11,000
A034	**TOTAL OCCUPANCY COSTS**			**3,265,000**	**2,574,000**	**3,000,000**
A03402	Rent for Office Building			3,000,000	2,469,000	2,750,000
A03407	Rates and Taxes			265,000	105,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,090,000**	**4,403,000**	**5,350,000**
A03805	Travelling Allowance			610,000	515,000	550,000
001	Travelling Allowance			610,000	515,000	550,000
A03806	Transportation of Goods			50,000	6,000	
A03807	P.O.L Charges			4,330,000	3,869,000	4,800,000
A03808	Conveyance Charges			100,000	13,000	
A039	**TOTAL GENERAL**			**3,160,000**	**1,367,000**	**2,072,000**
A03901	Stationery			250,000	130,000	220,000
A03902	Printing and Publication			300,000	126,000	300,000
001	Printing and Publications			300,000	126,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia			20,000	2,000	22,000
A03905	Newspapers Periodicals and Books			70,000	9,000	22,000

PC21019 (019)
FISHERIES

042501 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**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
SP4109	**Director General (Wildlife & Fisheries) South Punjab**					
001	News Papers, Periodicals & Books			70,000	9,000	22,000
A03906	Uniforms and Protective Clothing			100,000	42,000	65,000
A03907	Advertising & Publicity			300,000		
001	Advertising & Publicity			300,000		
A03917	Law Charges			100,000	8,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations			20,000	2,000	22,000
A03919	Payments to Others for Service Rendered			100,000	58,000	110,000
001	Payments to Others for Service Rendered			100,000	58,000	110,000
A03936	Foreign/Inland Training Course Fee			25,000	3,000	28,000
001	Foreign Training			25,000		28,000
A03942	Cost of Other Stores			875,000	487,000	578,000
001	Cost of Other Stores			875,000	487,000	578,000
A03955	Computer Stationary			500,000	222,000	420,000
A03970	Others			500,000	278,000	275,000
001	Others			500,000	278,000	275,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**		**3,500,000**
A041	**TOTAL PENSION**			**2,000,000**		**3,500,000**
A04114	Superannuation Encashment Of L.P.R			2,000,000		3,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		2,500,000
A06	**TOTAL TRANSFERS**			**200,000**	**197,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**197,000**	**200,000**
A06301	Entertainments & Gifts			200,000	197,000	200,000
001	Entertainment & Gifts			200,000	197,000	200,000

PC21019 (019)
FISHERIES

042501 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**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
SP4109	**Director General (Wildlife & Fisheries) South Punjab**					
A09	**TOTAL PHYSICAL ASSETS**			**11,252,000**	**364,000**	**11,367,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,050,000**	**264,000**	**1,155,000**
A09201	Hardware			500,000	153,000	550,000
A09202	Software			50,000	14,000	55,000
A09203	I.T. Equipment			500,000	97,000	550,000
A093	**TOTAL COMMODITY PURCHASES**			**2,000**		**2,000**
A09302	Fertilizer			1,000		1,000
A09370	Others			1,000		1,000
001	Other-Seed & Fertilizer			1,000		
A095	**TOTAL PURCHASE OF TRANSPORT**			**10,000,000**		**10,000,000**
A09501	Transport			10,000,000		10,000,000
001	Transport			10,000,000		10,000,000
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**	**100,000**	**110,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,550,000**	**1,357,000**	**890,000**
A130	**TOTAL TRANSPORT**			**400,000**	**1,162,000**	**220,000**
A13001	Transport			400,000	1,162,000	220,000

PC21019 (019)
FISHERIES

042501 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**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
SP4109	**Director General (Wildlife & Fisheries) South Punjab**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			300,000	45,000	220,000
A13101	Machinery and Equipment			300,000	45,000	220,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	44,000	100,000
A13201	Furniture and Fixture			100,000	44,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			500,000	39,000	100,000
A13301	Office Buildings			500,000	39,000	100,000
001	Office Buildings			500,000		100,000
A137	**TOTAL COMPUTER EQUIPMENT**			250,000	67,000	250,000
A13701	Hardware			100,000	44,000	100,000
A13702	Software			50,000	4,000	50,000
A13703	I.T. Equipment			100,000	19,000	100,000
Director General (Wildlife & Fisheries) South Punjab				**70,023,000**	**38,268,000**	**61,341,000**

PC21020 (020)
VETERINARY
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	18,181	19,067,592,000	15,315,112,000	13,495,541,000	6,669,342,000	20,164,883,000
TOTAL	**18,181**	**19,067,592,000**	**15,315,112,000**	**13,495,541,000**	**6,669,342,000**	**20,164,883,000**

PC21020 (020)
VETERINARY

	Rs
Charged:	**0**
Voted:	**20,164,883,000**
Total:	**20,164,883,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	19,067,592,000	15,315,112,000	20,164,883,000
TOTAL	**19,067,592,000**	**15,315,112,000**	**20,164,883,000**

PC21020 (020)
VETERINARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
JG4121	DIRECTORATE OF RCCSC JHANG	101,397,000	91,107,000	106,657,000
LQ4204	DIRECTION- EXTENSION	10,018,807,000	7,856,300,000	10,301,812,000
LQ4205	DIRECTION- RESEARCH	37,009,000	26,003,000	38,809,000
LQ4206	DIRECTION-PLANNING & EVALUATION CELL	83,583,000	68,512,000	80,223,000
LQ4207	SUPERINTENDENCE	453,602,000	400,259,000	473,521,000
LQ4208	VETERINARY EDUCATION AND RESEARCH	534,030,000	446,877,000	597,284,000
LQ4209	PROVINCIAL SCHEMES (RESEARCH)	506,488,000	366,375,000	563,324,000
LQ4211	FIELD CONTROL AND DISEASES-EXTENSION	1,384,650,000	1,130,799,000	1,560,460,000
LQ4212	FIELD CONTROL AND DISEASES-RESEARCH	5,762,000	6,437,000	11,962,000
LQ4213	BREEDING OPERATIONS-GOVERNMENT FARMS LPRI (RESEARCH)	582,727,000	542,379,000	648,365,000
LQ4214	BREEDING OPERATIONS-GOVERNMENT FARMS	1,951,395,000	1,536,827,000	2,048,452,000
LQ4215	PROVINCIAL SCHEMES (FARMS)	17,640,000	12,765,000	17,137,000
LQ4392	BREEDING OPERATION GOVERNMENT FARMS(DLF)	853,244,000	783,691,000	997,971,000
LQ4393	PROVINCIAL SCHEMES (EXTENSION)	89,709,000	67,510,000	101,050,000
LQ4516	PROVINCIAL SCHEMES-DIRECTOR B.I	345,052,000	300,018,000	375,419,000
LQ4521	UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES LAHORE	204,000,000	121,343,000	104,000,000
LQ4663	PUNJAB DEVELOPMENT HALAL AGENCY	42,376,000		43,781,000
MP4091	DIRECTORATE OF PUNJAB SMALL RUMINANTS MULTAN	1,341,099,000	1,147,091,000	1,503,701,000

PC21020 (020)
VETERINARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
RA4134	DIRECTORATE OF POULTRY RESEARCH INSTITUT	501,636,000	401,169,000	575,229,000
SP4108	DIRECTOR GENERAL (EXTENSION RESEARCH & PRODUCTION)	13,386,000	9,650,000	15,726,000
TOTAL		**19,067,592,000**	**15,315,112,000**	**20,164,883,000**

PC21020 (020)
VETERINARY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**12,576,994,000**	**11,916,627,000**	**13,495,541,000**
A011	**PAY**	**6,990,818,000**	**6,354,664,000**	**7,875,975,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2,705,117,000**	**2,283,446,000**	**2,883,547,000**
A01101	Basic Pay of Officers	2,564,224,000	2,192,656,000	2,746,638,000
A01102	Personal pay	36,132,000	31,227,000	32,346,000
A01103	Special Pay	64,000	28,000	20,000
A01105	Qualification Pay	931,000	828,000	715,000
A01106	Pay of contract staff	40,766,000	2,707,000	35,328,000
A01150	Others	63,000,000	56,000,000	68,500,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**4,285,701,000**	**4,071,218,000**	**4,992,428,000**
A01151	Basic Pay of Other Staff	4,250,484,000	4,039,725,000	4,955,123,000
A01152	Personal pay	3,656,000	2,251,000	3,126,000
A01153	Special Pay	1,000	2,000	1,000
A01155	Qualification Pay			18,000
A01156	Pay of contract staff	1,560,000	648,000	1,560,000
A01170	Others	30,000,000	28,592,000	32,600,000
A012	**ALLOWANCES**	**5,586,176,000**	**5,561,963,000**	**5,619,566,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**5,490,495,000**	**5,415,246,000**	**5,496,511,000**
A01201	Senior Post Allowance	159,000	97,000	175,000
A01202	House Rent Allowance	474,623,000	367,262,000	451,439,000
A01203	Conveyance Allowance	518,562,000	412,448,000	487,971,000
A01206	Local Compensatory Allowance		6,000	
A01207	Washing Allowance	720,000	542,000	622,000
A01208	Dress Allowance	1,000	4,000	
A0120D	Integrated Allowance	23,221,000	19,098,000	20,033,000
A0120Q	Fixed Daily Allowance	164,536,000	144,035,000	161,084,000
A0120R	Prison Allowance		6,000	
A01211	Hill Allowance	2,374,000	1,609,000	1,854,000
A01216	Qualification Allowance	37,724,000	51,389,000	41,200,000
A01217	Medical Allowance	346,153,000	290,002,000	345,999,000
A0121J	Transport monetization Allowance	1,151,000	434,000	1,151,000
A0121N	Personal Allowance	174,860,000	179,060,000	179,981,000
A0121T	Adhoc Relief Allowance 2013		8,000	
A01224	Entertainment Allowance	1,352,000	863,000	1,216,000
A01226	Computer Allowance	119,000	63,000	82,000
A0122M	Adhoc Relief Allowance-2016		462,000	

PC21020 (020)
VETERINARY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disabled Employees	19,335,000	31,700,000	29,982,000
A0122Y	Ad-hoc Relief Allowance 2017		274,000	
A01233	Unattractive Area Allowance	1,113,000	1,227,000	900,000
A01236	Deputation Allowance	1,000	4,000	
A01238	Charge Allowance	1,000	464,000	
A01239	Special Allowance		19,000	
A0123C	30% Advocate General Office Allowance		7,000	
A0123G	Ad-hoc Relief Allowance-2018		249,000	
A0123P	Ad-hoc Relief A 2019		281,000	
A01241	Utility allowance for electricity		97,000	
A01242	Consolidation Travelling Allowance	1,000	238,000	
A01243	Special travelling allowance	15,000		60,000
A0124B	South Punjab Re-Allocation Allowance	1,000		
A0124F	Adhoc Relief Allowance-2021	178,000	270,000	344,000
A0124H	Special Allowance-2021	810,079,000	639,083,000	784,364,000
A0124M	Prison Security Allowance		9,000	
A0124R	Ad-Hoc Relief Allowance 2022	703,369,000	597,961,000	688,292,000
A0124T	Special Allowance - 2022	698,753,000	593,202,000	685,439,000
A0124X	Adhoc Relief Allowance 2023	1,364,192,000	2,012,844,000	1,485,804,000
A0124Y	Public Relations Allowance		22,000	
A01250	Incentive Allowance	3,900,000	3,821,000	4,095,000
A01260	Ration Allowance			150,000
A01270	Others	144,002,000	66,086,000	124,274,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**95,681,000**	**146,717,000**	**123,055,000**
A01271	Overtime Allowance	1,000		
A01272	Night duty allowance	1,000		1,000
A01273	Honoraria	56,705,000	107,259,000	80,102,000
A01274	Medical Charges	5,175,000	8,970,000	4,384,000
A01277	Contingent Paid Staff	33,766,000	30,097,000	38,545,000
A01278	Leave Salary	23,000	280,000	17,000
A01299	Others	10,000	111,000	6,000
A03	**TOTAL OPERATING EXPENSES**	**5,052,242,000**	**2,574,331,000**	**5,319,105,000**
A032	**COMMUNICATIONS**	**31,258,000**	**21,655,000**	**28,543,000**
A03201	Postage and Telegraph	3,625,000	984,000	3,367,000
A03202	Telephone and Trunk Call	15,873,000	10,427,000	15,240,000
A03203	Telex Teleprinter and Fax	16,000		12,000
A03204	Electronic Communication	11,574,000	10,214,000	9,729,000

PC21020 (020)
VETERINARY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03205	Courier and Pilot Service	157,000	30,000	183,000
A03270	Others	13,000		12,000
A033	**UTILITIES**	**291,190,000**	**302,826,000**	**369,240,000**
A03301	Gas	20,832,000	21,777,000	24,066,000
A03302	Water	1,012,000	4,675,000	2,452,000
A03303	Electricity	257,557,000	265,798,000	323,936,000
A03304	Hot and Cold Weather Charges	3,348,000	1,909,000	3,772,000
A03305	POL for Generator	7,382,000	8,062,000	13,850,000
A03370	Others	1,059,000	605,000	1,164,000
A034	**OCCUPANCY COSTS**	**14,253,000**	**3,746,000**	**12,391,000**
A03402	Rent for Office Building	4,669,000	846,000	1,480,000
A03407	Rates and Taxes	9,574,000	2,899,000	10,906,000
A03408	Rent of Machine & Equipment	5,000		2,000
A03410	Security	4,000	1,000	2,000
A03470	Others	1,000		1,000
A035	**OPERATING LEASES**		**2,211,000**	**100,000**
A03501	Machinery and equipment			50,000
A03570	Others		2,211,000	50,000
A038	**TRAVEL & TRANSPORTATION**	**646,575,000**	**604,688,000**	**770,493,000**
A03801	Training - domestic	2,414,000	6,309,000	3,320,000
A03803	Other - domestic	1,000		1,000
A03805	Travelling Allowance	121,004,000	71,375,000	140,267,000
A03806	Transportation of Goods	7,503,000	2,656,000	6,460,000
A03807	P.O.L Charges	515,218,000	524,348,000	619,997,000
A03808	Conveyance Charges			1,000
A03809	CNG Charges (Govt)	1,000		1,000
A03820	Others	1,000		1,000
A03825	Travelling allowance	402,000		442,000
A03826	Transportation of Goods	31,000		3,000
A039	**GENERAL**	**4,068,966,000**	**1,639,205,000**	**4,138,338,000**
A03901	Stationery	21,934,000	13,445,000	25,194,000
A03902	Printing and Publication	14,639,000	9,958,000	18,645,000
A03903	Conference/Seminars/Workshops/ Symposia	5,248,000	259,000	4,239,000
A03905	Newspapers Periodicals and Books	2,095,000	583,000	2,146,000

PC21020 (020)
VETERINARY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	3,753,000	2,698,000	4,063,000
A03907	Advertising & Publicity	27,254,000	23,470,000	
A03915	Payments to Govt. Deptt. for Service Rendered	370,000	36,000	220,000
A03917	Law Charges	79,000	7,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations	15,262,000	4,627,000	548,649,000
A03919	Payments to Others for Service Rendered	21,508,000	17,931,000	17,447,000
A03927	Purchase of drug and medicines	825,514,000	106,783,000	636,061,000
A03933	Service Charges	2,000		
A03936	Foreign/Inland Training Course Fee	204,000		231,000
A03940	Unforeseen expenditure	74,000		26,000
A03942	Cost of Other Stores	13,033,000	14,827,000	20,006,000
A03955	Computer Stationary	7,064,000	6,809,000	9,119,000
A03959	Stipend Incentives Awards And Allied Expenditure	1,061,000	1,500,000	1,055,000
A03970	Others	1,235,057,000	980,653,000	1,511,616,000
A03988	Purchase of Livestock veccine/Medicine	1,874,815,000	455,619,000	1,339,601,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**798,829,000**	**413,085,000**	**747,092,000**
A041	**PENSION**	**798,829,000**	**413,085,000**	**747,092,000**
A04102	Commuted Value of Pension-Civil	60,707,000	25,526,000	66,972,000
A04110	Payment of Pension Contribution of Ex-Local Fund	556,883,000	314,933,000	580,000,000
A04114	Superannuation Encashment Of L.P.R	181,239,000	72,626,000	100,120,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**404,502,000**	**283,364,000**	**354,771,000**
A052	**GRANTS-DOMESTIC**	**404,502,000**	**283,364,000**	**354,771,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	195,501,000	169,283,000	243,070,000
A05270	To Others	209,001,000	114,081,000	111,701,000
A06	**TOTAL TRANSFERS**	**285,000**	**69,000**	**319,000**

PC21020 (020)
VETERINARY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A061	**SCHOLARSHIP**	**11,000**		**5,000**
A06101	Merit	11,000		5,000
A063	**ENTERTAINMENT & GIFTS**	**272,000**	**69,000**	**312,000**
A06301	Entertainments & Gifts	272,000	69,000	312,000
A064	**OTHER TRANSFER PAYMENTS**	**2,000**		**2,000**
A06470	Others	2,000		2,000
A09	**TOTAL PHYSICAL ASSETS**	**38,587,000**	**3,693,000**	**15,608,000**
A092	**COMPUTER EQUIPMENT**	**4,732,000**	**1,941,000**	**6,405,000**
A09201	Hardware	3,070,000	1,207,000	3,191,000
A09202	Software	404,000	87,000	607,000
A09203	I.T. Equipment	1,258,000	647,000	2,607,000
A094	**OTHER STORES AND STOCKS**	**59,000**	**35,000**	
A09411	General Utility Chemicals	59,000	35,000	
A095	**PURCHASE OF TRANSPORT**	**3,000**		**53,000**
A09501	Transport	2,000		52,000
A09503	Others	1,000		1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**3,137,000**	**619,000**	**1,969,000**
A09601	Plant and Machinery	2,837,000	591,000	1,669,000
A09602	Cold Storage Equipment	300,000	28,000	300,000
A097	**PURCHASE FURNITURE & FIXTURE**	**2,356,000**	**899,000**	**3,631,000**
A09701	Purchase of Furniture and Fixture	2,356,000	899,000	3,631,000
A098	**PURCHASE OF OTHER ASSETS**	**28,300,000**	**199,000**	**3,550,000**
A09801	Livestock	8,300,000	199,000	3,550,000
A09802	Purchase of other assets-others	20,000,000		
A12	**TOTAL CIVIL WORKS**	**800,000**	**204,000**	**760,000**

PC21020 (020)
VETERINARY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A124	**BUILDING AND STRUCTURES**	**800,000**	**204,000**	**760,000**
A12404	Structures	650,000	184,000	650,000
A12470	Others	150,000	20,000	110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**195,353,000**	**123,739,000**	**231,687,000**
A130	**TRANSPORT**	**104,154,000**	**74,172,000**	**121,562,000**
A13001	Transport	104,154,000	74,172,000	121,562,000
A131	**MACHINERY AND EQUIPMENT**	**53,397,000**	**30,424,000**	**66,891,000**
A13101	Machinery and Equipment	53,397,000	30,424,000	66,891,000
A132	**FURNITURE AND FIXTURE**	**10,234,000**	**7,142,000**	**10,373,000**
A13201	Furniture and Fixture	10,234,000	7,142,000	10,373,000
A133	**BUILDINGS AND STRUCTURE**	**20,982,000**	**9,195,000**	**25,066,000**
A13301	Office Buildings	12,180,000	5,319,000	14,321,000
A13304	Structures	4,754,000	1,956,000	5,870,000
A13370	Others	4,048,000	1,920,000	4,875,000
A137	**COMPUTER EQUIPMENT**	**6,586,000**	**2,806,000**	**7,795,000**
A13701	Hardware	3,795,000	1,846,000	4,331,000
A13702	Software	1,239,000	405,000	1,609,000
A13703	I.T. Equipment	1,552,000	555,000	1,855,000
NET TOTAL		**19,067,592,000**	**15,315,112,000**	**20,164,883,000**

PC21020 (020)
VETERINARY
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3440		33	3473	654,750,000
02	1289		3	1292	345,744,000
03	398			398	127,459,000
04	639		1	640	239,147,000
05	1087		1	1088	351,942,000
06	117		1	118	37,532,000
07	27			27	11,001,000
08	25			25	11,883,000
09	5088		2	5090	1,407,232,000
10	742			742	363,051,000
11	457			457	136,549,000
12	1493		2	1495	1,058,759,000
13	1			1	752,000
14	343		4	347	156,232,000
15	124			124	53,090,000
16	251		1	252	153,633,000
17	1644		3	1647	1,410,487,000
18	644		1	645	735,442,000
19	273		1	274	395,867,000
20	19		1	20	45,771,000
(Fixed)			4	4	1,560,000
(Special)			22	22	40,766,000
TOTAL	**18101**		**80**	**18181**	**7,738,649,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
JG4121	**Directorate of RCCSC Jhang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**60,951,000**	**61,343,000**	**61,080,000**
A011	**TOTAL PAY**		**95**	**95**	**31,280,000**	**31,571,000**	**34,485,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**11,850,000**	**7,713,000**	**11,879,000**
A01101	Total Basic Pay of Officers		13	13	11,427,000	7,604,000	11,684,000
D100-M	Director	(BPS-19)	1	1	1,927,000		2,141,000
A256-M	Assistant Research Officer	(BPS-18)	1	1	1,055,000		1,224,000
D051-M	Deputy Director	(BPS-18)	1	1	615,000		683,000
R059-M	Research Officer	(BPS-18)	3	3	2,763,000		2,048,000
A032-M	Administrative Officer	(BPS-17)	1	1	487,000		541,000
S211-M	Statistical Officer	(BPS-17)	1	1	487,000		541,000
V015-F	Veterinary Officer	(BPS-17)	1	2	730,000		1,786,000
V015-M	Veterinary Officer	(BPS-17)	4	3	3,363,000		2,720,000
A01102	Personal pay				423,000	109,000	195,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**82**	**82**	**19,430,000**	**23,858,000**	**22,606,000**
A01151	Total Basic Pay of Other Staff		82	82	19,430,000	23,858,000	22,606,000
C174-M	Computer Operator	(BPS-15)		4			1,592,000
C040-M	Cashier	(BPS-14)	1	1	243,000		270,000
S250-M	Store Keeper	(BPS-14)	1	1	348,000		408,000
A000	Contract Staff	(BPS-12)	8		2,373,000		
C173-F	Computer Operator	(BPS-12)		2			700,000
C173-M	Computer Operator	(BPS-12)		2			563,000
C012-M	Cameraman	(BPS-11)	1	1	281,000		327,000
J019-F	Junior Clerk	(BPS-11)	1	1	281,000		327,000
J019-M	Junior Clerk	(BPS-11)	1	1	202,000		264,000
S327-M	Statistical Assistant	(BPS-11)	1	1	202,000		224,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

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**						
042106	**ANIMAL HUSBANDRY**						
JG4121	**Directorate of RCCSC Jhang**						
S600-M	Stock Recorder	(BPS-09)	38	38	9,667,000		11,252,000
B029-M	Bill Clerk	(BPS-07)	1	1	231,000		268,000
E034-M	Electrician	(BPS-06)	1	1	221,000		255,000
O101-M	OSD Deceased	(BPS-05)	1	1	242,000		278,000
T093-M	Truck Driver	(BPS-05)	1	1	202,000		233,000
V008-M	Vehicle Driver	(BPS-05)	8	8	1,645,000		1,865,000
C112-M	Chowkidar	(BPS-02)	1	1	200,000		228,000
M019-M	Mali	(BPS-02)	1	1	200,000		228,000
N006-M	Naib Qasid	(BPS-02)	6	6	1,200,000		1,369,000
S311-M	Sanitary Worker	(BPS-02)	2	2	400,000		456,000
T098-M	Tubewell Driver	(BPS-02)	1	1	149,000		163,000
C112-M	Chowkidar	(BPS-01)	1	1	163,000		186,000
C389-M	Cattle Attendant	(BPS-01)	2	2	319,000		383,000
M019-M	Mali	(BPS-01)	1	1	172,000		197,000
N006-F	Naib Qasid	(BPS-01)	1	1	172,000		197,000
N006-M	Naib Qasid	(BPS-01)	2	2	317,000		373,000
A012	**TOTAL ALLOWANCES**				**29,671,000**	**29,772,000**	**26,595,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,434,000**	**28,890,000**	**25,135,000**
A01202	House Rent Allowance				2,282,000	1,768,000	2,185,000
A01203	Conveyance Allowance				2,616,000	2,102,000	2,540,000
A01207	Washing Allowance				18,000	18,000	16,000
A0120D	Integrated Allowance				168,000	143,000	151,000
A0120Q	Fixed Daily Allowance				885,000	1,104,000	912,000
A01216	Qualification Allowance				58,000	120,000	100,000
A01217	Medical Allowance				2,000,000	1,657,000	1,867,000
A0121N	Personal Allowance				2,569,000	3,194,000	2,860,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disabled Employees				70,000	87,000	72,000
A01242	Consolidation Travelling Allowance					10,000	
A0124H	Special Allowance-2021				4,307,000	3,515,000	4,000,000
A0124M	Prison Security Allowance					9,000	

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
JG4121	**Directorate of RCCSC Jhang**					
A0124R	Ad-Hoc Relief Allowance 2022			3,380,000	2,875,000	3,213,000
A0124T	Special Allowance - 2022			3,380,000	2,856,000	3,213,000
A0124X	Adhoc Relief Allowance 2023			6,494,000	9,351,000	4,000,000
A01270	Others			201,000	75,000	
001	Others			1,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,237,000**	**882,000**	**1,460,000**
A01273	Honoraria			1,177,000	682,000	1,400,000
000	Honoraria			1,177,000	682,000	1,400,000
A01274	Medical Charges			10,000	200,000	10,000
A01277	Contingent Paid Staff			48,000		48,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**31,074,000**	**26,655,000**	**31,393,000**
A032	**TOTAL COMMUNICATIONS**			**292,000**	**167,000**	**221,000**
A03201	Postage and Telegraph			60,000	9,000	25,000
A03202	Telephone and Trunk Call			150,000	97,000	114,000
A03204	Electronic Communication			82,000	61,000	82,000
A033	**TOTAL UTILITIES**			**2,707,000**	**2,065,000**	**3,002,000**
A03301	Gas			200,000	160,000	130,000
A03303	Electricity			2,500,000	1,900,000	2,864,000
001	Electricity			2,500,000	1,900,000	2,864,000
A03304	Hot and Cold Weather Charges			7,000	5,000	8,000
A034	**TOTAL OCCUPANCY COSTS**			**251,000**	**160,000**	**125,000**
A03407	Rates and Taxes			250,000	159,000	124,000
A03410	Security			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**17,389,000**	**14,039,000**	**16,114,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
JG4121	**Directorate of RCCSC Jhang**					
A03805	Travelling Allowance			2,089,000	1,274,000	2,089,000
001	Travelling Allowance			2,089,000	1,274,000	2,089,000
A03806	Transportation of Goods			300,000	165,000	400,000
A03807	P.O.L Charges			15,000,000	12,600,000	13,625,000
A039	**TOTAL GENERAL**			**10,435,000**	**10,224,000**	**11,931,000**
A03901	Stationery			250,000	177,000	300,000
A03902	Printing and Publication			200,000	145,000	300,000
001	Printing and Publications			200,000	145,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000	32,000	50,000
A03905	Newspapers Periodicals and Books			30,000	15,000	35,000
001	News Papers, Periodicals & Books			30,000	15,000	35,000
A03906	Uniforms and Protective Clothing			20,000	100,000	45,000
A03907	Advertising & Publicity			200,000	109,000	
001	Advertising & Publicity			200,000	109,000	
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000,000	498,000	1,500,000
A03919	Payments to Others for Service Rendered			200,000	164,000	200,000
001	Payments to Others for Service Rendered			200,000	164,000	200,000
A03927	Purchase of drug and medicines					50,000
001	Purchase of drug and medicines					50,000
A03942	Cost of Other Stores					10,000
A03955	Computer Stationary					10,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000,000	1,500,000	1,000,000
A03970	Others			7,484,000	7,484,000	8,430,000
001	Others			192,000		200,000
011	Feeding Charges			3,500,000		4,000,000
015	Medicine Chemical Instruments Straw Sheath			2,500,000		2,800,000
017	Cost of Chemical / Glassware			300,000		300,000
025	Cost of Seeds			110,000		150,000
026	Rops and Chains			30,000		40,000
027	Other Petty Stores			192,000		200,000
028	Fertilizers			40,000		40,000
029	Liquid Nitrogen Gas			300,000		300,000
031	Smithy and Store Articles			220,000		250,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
JG4121	**Directorate of RCCSC Jhang**					
033	Land Development Charges			100,000		150,000
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**			**2,500,000**		**7,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**7,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		7,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		7,500,000
A09	**TOTAL PHYSICAL ASSETS**			**2,600,000**	**87,000**	**2,110,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**87,000**	**110,000**
A09201	Hardware			70,000	70,000	70,000
A09202	Software			20,000	7,000	25,000
A09203	I.T. Equipment			10,000	10,000	15,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**2,500,000**		**2,000,000**
A09801	Livestock			2,500,000		2,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,271,000**	**3,022,000**	**4,573,000**
A130	**TOTAL TRANSPORT**			**3,500,000**	**2,522,000**	**3,440,000**
A13001	Transport			3,500,000	2,522,000	3,440,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**313,000**	**168,000**	**400,000**
A13101	Machinery and Equipment			313,000	168,000	400,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
JG4121	**Directorate of RCCSC Jhang**					
A132	**TOTAL FURNITURE AND FIXTURE**			**102,000**	**96,000**	**200,000**
A13201	Furniture and Fixture			102,000	96,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**260,000**	**178,000**	**380,000**
A13301	Office Buildings			100,000	68,000	150,000
001	Office Buildings			100,000	68,000	150,000
A13304	Structures			100,000	68,000	150,000
A13370	Others			60,000	42,000	80,000
001	Others			60,000		80,000
A137	**TOTAL COMPUTER EQUIPMENT**			**96,000**	**58,000**	**153,000**
A13701	Hardware			50,000	30,000	75,000
A13702	Software			17,000	10,000	36,000
A13703	I.T. Equipment			29,000	18,000	42,000
Directorate of RCCSC Jhang				**101,397,000**	**91,107,000**	**106,657,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4204	**Direction- Extension**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,623,721,000**	**6,624,441,000**	**7,287,636,000**
A011	**TOTAL PAY**		**9720**	**9699**	**3,619,755,000**	**3,515,536,000**	**4,245,141,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1562**	**1537**	**1,378,739,000**	**1,261,532,000**	**1,499,857,000**
A01101	Total Basic Pay of Officers		1562	1537	1,362,677,000	1,244,983,000	1,483,824,000
D100-M	Director	(BPS-20)	6	6	10,276,000		12,588,000
D110-M	Director General	(BPS-20)	1	1	1,991,000		2,354,000
O101-M	OSD Deceased	(BPS-20)	1	1	1,933,000		2,160,000
A020-F	Additional Director	(BPS-19)	1	1	1,667,000		1,847,000
A020-M	Additional Director	(BPS-19)	25	24	36,941,000		39,421,000
A725-M	Assistant Information and Publicity Officer / Seni	(BPS-19)	1	1	787,000		846,000
A802-F	Additional Principal Veterinary Officer	(BPS-19)	6	4	11,784,000		8,542,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)	84	86	96,881,000		105,868,000
D100-M	Director	(BPS-19)	2	2	3,790,000		4,282,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	1	1	1,991,000		1,901,000
O101-M	OSD Deceased	(BPS-19)	2	3	3,962,000		6,424,000
A146-F	Assistant Director	(BPS-18)	1	1	1,281,000		1,428,000
A146-M	Assistant Director	(BPS-18)	5	5	5,547,000		5,708,000
A719-F	Assistant Director / Senior Veterinary Officer	(BPS-18)	1		1,090,000		
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	7	8	8,842,000		10,850,000
A725-F	Assistant Information and Publicity Officer / Seni	(BPS-18)	1	1	1,090,000		1,224,000
D051-F	Deputy Director	(BPS-18)	3	5	3,117,000		6,045,000
D051-M	Deputy Director	(BPS-18)	82	80	96,228,000		104,039,000
O101-M	OSD Deceased	(BPS-18)	6	5	9,570,000		8,605,000
S124-F	Senior Veterinary Officer	(BPS-18)	20	19	25,348,000		26,568,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4204	**Direction- Extension**						
S124-M	Senior Veterinary Officer	(BPS-18)	159	160	160,466,000		178,880,000
A032-M	Administrative Officer	(BPS-17)	9	2	6,134,000		2,473,000
A146-F	Assistant Director	(BPS-17)	1	1	564,000		646,000
A146-M	Assistant Director	(BPS-17)	4	3	3,232,000		3,038,000
B088-M	Budget and Accounts Officer	(BPS-17)	3		2,356,000		
D198-M	Drug Inspector	(BPS-17)	1	1	564,000		646,000
L130-F	Livestock Production Officer	(BPS-17)	5	5	3,414,000		4,143,000
L130-M	Livestock Production Officer	(BPS-17)	18	13	14,029,000		12,472,000
O101-F	OSD Deceased	(BPS-17)	1	1	561,000		934,000
O101-M	OSD Deceased	(BPS-17)	4	4	4,139,000		3,476,000
P156-M	Programme Officer	(BPS-17)	1	1	1,255,000		1,098,000
R147-M	Range Land Development Officer	(BPS-17)	1		564,000		
S282-F	Superintendent	(BPS-17)	2	3	1,392,000		2,187,000
S282-M	Superintendent	(BPS-17)	36	34	33,773,000		28,003,000
V015-F	Veterinary Officer	(BPS-17)	144	144	111,274,000		124,267,000
V015-M	Veterinary Officer	(BPS-17)	815	815	637,058,000		711,708,000
V016-M	Veterinary Officer Health	(BPS-17)	1	1	565,000		565,000
A035-M	Administrator	(BPS-16)	1	1	328,000		337,000
A097-F	Assistant	(BPS-16)	5	4	2,269,000		2,062,000
A097-M	Assistant	(BPS-16)	87	81	50,082,000		50,005,000
C237-M	Cameraman	(BPS-16)		1			597,000
O070-M	Office Assistant	(BPS-16)	4	4	1,943,000		2,631,000
O101-M	OSD Deceased	(BPS-16)	3	3	2,271,000		2,550,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	328,000		406,000
A01102	Personal pay				15,885,000	15,564,000	15,885,000
A01103	Special Pay				6,000	2,000	4,000
A01105	Qualification Pay				171,000	229,000	144,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4204	**Direction- Extension**						
A01106	Total Pay of contract staff					754,000	
001	Pay of Contract Staff (Officers)					754,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**8158**	**8162**	**2,241,016,000**	**2,254,004,000**	**2,745,284,000**
A01151	Total Basic Pay of Other Staff		8158	8162	2,239,171,000	2,253,017,000	2,743,642,000
A334-M	Accountant	(BPS-15)		1			391,000
C012-M	Cameraman	(BPS-15)	1		567,000		
C174-M	Computer Operator	(BPS-15)	4	4	1,252,000		1,394,000
D588-M	Data Supervisor	(BPS-15)	1	1	281,000		302,000
O101-M	OSD Deceased	(BPS-15)		1			491,000
S216-F	Stenographer	(BPS-15)	2		555,000		
S216-M	Stenographer	(BPS-15)	31	32	10,723,000		11,522,000
A334-M	Accountant	(BPS-14)	1	1	458,000		512,000
O101-M	OSD Deceased	(BPS-14)	1		671,000		
S078-F	Senior Clerk	(BPS-14)		2			816,000
S078-M	Senior Clerk	(BPS-14)	112	108	49,447,000		50,897,000
A343-M	Artificial Insemination Technician	(BPS-12)	16	16	9,999,000		9,477,000
A906-F	Assistant Veterinary Supervisor	(BPS-12)	3	18	1,823,000		10,584,000
A906-M	Assistant Veterinary Supervisor	(BPS-12)	1	718	629,000		614,207,000
A907-M	Assistant Livestock Supervisor	(BPS-12)		150			91,800,000
A973	Assistant Laboratory Supervisor	(BPS-12)		5			2,866,000
C173-F	Computer Operator	(BPS-12)	1	1	246,000		280,000
C173-M	Computer Operator	(BPS-12)	2	2	520,000		496,000
D534-M	Data Manger	(BPS-12)	2	2	524,000		563,000
L004-M	Laboratory Assistant	(BPS-12)	2	2	1,392,000		1,524,000
O101-M	OSD Deceased	(BPS-12)	3	3	1,823,000		2,080,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4204	**Direction- Extension**						
V013-M	Veterinary Assistant	(BPS-12)	68	5	45,320,000		3,622,000
A007-M	Account Assistant	(BPS-11)	1		260,000		
A095-M	Artist-Cum-Photographer	(BPS-11)	1	1	217,000		233,000
A343-M	Artificial Insemination Technician	(BPS-11)	6	4	3,069,000		2,143,000
J019-F	Junior Clerk	(BPS-11)	13	13	3,443,000		3,831,000
J019-M	Junior Clerk	(BPS-11)	126	124	36,570,000		35,464,000
O101-M	OSD Deceased	(BPS-11)	3	2	1,513,000		970,000
S327-M	Statistical Assistant	(BPS-11)	1		217,000		
V013-M	Veterinary Assistant	(BPS-11)	97	6	49,832,000		3,505,000
V014-M	Veterinary Compounder	(BPS-11)	1		582,000		
A003-M	A.I. Supervisor	(BPS-10)	14	14	3,497,000		4,002,000
A343-M	Artificial Insemination Technician	(BPS-10)	190	23	98,363,000		10,186,000
F118-M	Feed Sampler	(BPS-10)	5	2	2,481,000		411,000
L004-M	Laboratory Assistant	(BPS-10)	2		963,000		
O101-M	OSD Deceased	(BPS-10)	16	20	7,941,000		11,123,000
V013-F	Veterinary Assistant	(BPS-10)	1		581,000		
V013-M	Veterinary Assistant	(BPS-10)	1037	472	448,044,000		232,608,000
V014-M	Veterinary Compounder	(BPS-10)	7	1	3,219,000		396,000
A003-M	A.I. Supervisor	(BPS-09)	4	4	954,000		1,078,000
A343-F	Artificial Insemination Technician	(BPS-09)	3	3	695,000		757,000
A343-M	Artificial Insemination Technician	(BPS-09)	1030	1052	237,175,000		275,871,000
F118-F	Feed Sampler	(BPS-09)	1	1	275,000		309,000
F118-M	Feed Sampler	(BPS-09)	3	3	546,000		723,000
L004-M	Laboratory Assistant	(BPS-09)	16	16	3,633,000		3,973,000
O101-M	OSD Deceased	(BPS-09)	29	37	12,791,000		16,952,000
S065-F	Semen Distribution Assistant	(BPS-09)	1	1	239,000		270,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4204	**Direction- Extension**						
S065-M	Semen Distribution Assistant	(BPS-09)	1	1	239,000		270,000
S130-M	Sera Compounder	(BPS-09)	3		749,000		
V013-F	Veterinary Assistant	(BPS-09)	19	19	4,510,000		5,176,000
V013-M	Veterinary Assistant	(BPS-09)	1483	1931	351,775,000		522,197,000
V014-M	Veterinary Compounder	(BPS-09)	15	17	3,491,000		4,362,000
V024-F	Veterinary Assistant	(BPS-09)	1		210,000		
V024-M	Veterinary Assistant	(BPS-09)	457		101,122,000		
D186-M	Driver	(BPS-08)	2	2	998,000		1,097,000
D186-M	Driver	(BPS-07)	5	4	2,259,000		1,949,000
O101-M	OSD Deceased	(BPS-07)	1	1	442,000		486,000
C389-M	Cattle Attendant	(BPS-06)	1	1	275,000		306,000
D186-M	Driver	(BPS-06)	5	3	1,741,000		1,129,000
P166-M	Projectionist	(BPS-06)	1	1	472,000		507,000
A304-M	Attendant	(BPS-05)	1	1	392,000		431,000
C011-M	Camel Man	(BPS-05)	2	1	827,000		453,000
C112-M	Chowkidar	(BPS-05)	18	18	6,986,000		7,807,000
C389-M	Cattle Attendant	(BPS-05)	226	185	87,240,000		78,586,000
C475-M	Cattle Pound Moharrar	(BPS-05)	2	2	232,000		445,000
D003-M	Daftri	(BPS-05)	1	1	401,000		431,000
D186-M	Driver	(BPS-05)	167	169	33,109,000		37,395,000
L006-M	Laboratory Attendant	(BPS-05)	1	1	392,000		431,000
M019-M	Mali	(BPS-05)	1		409,000		
N006-M	Naib Qasid	(BPS-05)	20	17	7,737,000		7,247,000
O038-M	Operator-Cum-Driver	(BPS-05)	1	1	334,000		368,000
O101-M	OSD Deceased	(BPS-05)	13	14	5,027,000		5,677,000
S311-M	Sanitary Worker	(BPS-05)	11	11	4,355,000		4,759,000
T065-M	Tractor Driver	(BPS-05)	10	10	1,749,000		2,096,000
W019-M	Water Carrier	(BPS-05)	2	2	785,000		862,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4204	**Direction- Extension**					
A304-M	Attendant	(BPS-04)	1			371,000
C027-M	Carpenter	(BPS-04)	1	1	224,000	249,000
C112-F	Chowkidar	(BPS-04)	1			355,000
C112-M	Chowkidar	(BPS-04)	19	20	6,358,000	7,421,000
C389-M	Cattle Attendant	(BPS-04)	265	229	90,767,000	87,678,000
D003-M	Daftri	(BPS-04)	3	3	504,000	556,000
L006-M	Laboratory Attendant	(BPS-04)	2	2	654,000	718,000
M065-M	Mechanic	(BPS-04)	1	1	176,000	213,000
N006-M	Naib Qasid	(BPS-04)	21	13	6,243,000	4,823,000
O101-M	OSD Deceased	(BPS-04)	20	24	7,066,000	9,173,000
S311-M	Sanitary Worker	(BPS-04)	8	7	2,744,000	2,711,000
S680-M	Spry Attendant	(BPS-04)		1		414,000
A304-M	Attendant	(BPS-03)	1	1	318,000	349,000
C112-M	Chowkidar	(BPS-03)	8	7	2,573,000	2,387,000
C389-F	Cattle Attendant	(BPS-03)	1	1	279,000	307,000
C389-M	Cattle Attendant	(BPS-03)	85	81	25,322,000	27,282,000
H091-M	Hospital Attendant	(BPS-03)	2	2	597,000	656,000
K011-M	Khalasi	(BPS-03)	1	1	305,000	335,000
N006-F	Naib Qasid	(BPS-03)	1	1	234,000	278,000
N006-M	Naib Qasid	(BPS-03)	6	7	1,696,000	2,157,000
O101-M	OSD Deceased	(BPS-03)	14	10	4,531,000	3,655,000
S311-F	Sanitary Worker	(BPS-03)		1		311,000
S311-M	Sanitary Worker	(BPS-03)	6	6	1,737,000	1,900,000
S680-M	Spry Attendant	(BPS-03)	1		364,000	
A304-M	Attendant	(BPS-02)	4	3	1,089,000	826,000
C112-M	Chowkidar	(BPS-02)	57	52	13,046,000	13,239,000
C389-F	Cattle Attendant	(BPS-02)	13	11	2,891,000	5,185,000
C389-M	Cattle Attendant	(BPS-02)	321	316	73,211,000	78,763,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4204	**Direction- Extension**					
D003-M	Daftri	(BPS-02)	1	1	157,000	169,000
H091-M	Hospital Attendant	(BPS-02)	1	2	234,000	509,000
M019-M	Mali	(BPS-02)	3	2	702,000	515,000
N006-M	Naib Qasid	(BPS-02)	29	30	7,043,000	7,874,000
O101-M	OSD Deceased	(BPS-02)	11	12	2,910,000	3,680,000
S311-F	Sanitary Worker	(BPS-02)	4	4	838,000	925,000
S311-M	Sanitary Worker	(BPS-02)	70	69	14,648,000	15,999,000
W019-F	Water Carrier	(BPS-02)	1	1	261,000	287,000
W019-M	Water Carrier	(BPS-02)	5	5	1,164,000	1,282,000
A304-M	Attendant	(BPS-01)	14	14	2,283,000	2,510,000
C011-M	Camel Man	(BPS-01)	2	3	318,000	533,000
C112-F	Chowkidar	(BPS-01)	1	1	168,000	186,000
C112-M	Chowkidar	(BPS-01)	135	138	22,878,000	26,207,000
C389-F	Cattle Attendant	(BPS-01)	38	37	6,723,000	7,405,000
C389-M	Cattle Attendant	(BPS-01)	967	1056	160,869,000	198,857,000
H091-M	Hospital Attendant	(BPS-01)	7	6	1,231,000	1,117,000
K011-M	Khalasi	(BPS-01)	2	2	323,000	357,000
L006-F	Laboratory Attendant	(BPS-01)	1	1	168,000	186,000
L006-M	Laboratory Attendant	(BPS-01)	17	17	2,963,000	3,211,000
M019-M	Mali	(BPS-01)		2		331,000
N006-F	Naib Qasid	(BPS-01)	3	3	514,000	568,000
N006-M	Naib Qasid	(BPS-01)	58	65	9,723,000	11,587,000
O101-M	OSD Deceased	(BPS-01)	12	18	2,014,000	3,517,000
P033-M	Peon-Cum-Chowkidar	(BPS-01)	1	1	154,000	166,000
P116-F	Poultry Attendant	(BPS-01)	1	1	168,000	186,000
P116-M	Poultry Attendant	(BPS-01)	1	1	164,000	263,000
S311-F	Sanitary Worker	(BPS-01)	21	21	3,549,000	4,042,000
S311-M	Sanitary Worker	(BPS-01)	553	553	90,973,000	104,030,000
S680-M	Spry Attendant	(BPS-01)	1	1	162,000	187,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4204	**Direction- Extension**						
W019-F	Water Carrier	(BPS-01)	1	1	178,000		197,000
W019-M	Water Carrier	(BPS-01)	7	7	1,174,000		1,351,000
A01152	Personal pay				1,845,000	943,000	1,624,000
A01155	Qualification Pay						18,000
A01170	Others					44,000	
000	Others					44,000	
A012	**TOTAL ALLOWANCES**				**3,003,966,000**	**3,108,905,000**	**3,042,495,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,964,162,000**	**3,041,973,000**	**2,999,993,000**
A01201	Senior Post Allowance				45,000	44,000	45,000
A01202	House Rent Allowance				257,017,000	220,065,000	256,584,000
A01203	Conveyance Allowance				278,846,000	241,015,000	278,386,000
A01206	Local Compensatory Allowance					6,000	
A01207	Washing Allowance				338,000	276,000	300,000
A01208	Dress Allowance					2,000	
A0120D	Integrated Allowance				12,762,000	9,547,000	11,048,000
A0120Q	Fixed Daily Allowance				103,947,000	96,842,000	103,947,000
A0120R	Prison Allowance					6,000	
A01211	Hill Allowance				576,000	524,000	534,000
A01216	Qualification Allowance				18,967,000	27,884,000	21,629,000
A01217	Medical Allowance				189,921,000	165,026,000	187,099,000
A0121N	Personal Allowance				116,261,000	120,391,000	122,000,000
A01224	Entertainment Allowance				606,000	381,000	400,000
A0122M	Adhoc Relief Allowance-2016					157,000	
A0122N	Special Conveyance Allowance to Disabled Employees				10,000,000	17,660,000	17,064,000
A0122Y	Ad-hoc Relief Allowance 2017					165,000	
A01233	Unattractive Area Allowance				1,113,000	932,000	900,000
A01236	Deputation Allowance					4,000	
A01238	Charge Allowance					116,000	
A01239	Special Allowance					8,000	
001	Special Allowance					8,000	
A0123C	30% Advocate General Office Allowance					7,000	
A0123G	Ad-hoc Relief Allowance-2018					150,000	
A0123P	Ad-hoc Relief A 2019					134,000	
A01241	Utility allowance for electricity					8,000	

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4204	**Direction- Extension**					
A01242	Consolidation Travelling Allowance			1,000	180,000	
A0124F	Adhoc Relief Allowance-2021				190,000	
A0124H	Special Allowance-2021			422,441,000	362,457,000	424,554,000
A0124R	Ad-Hoc Relief Allowance 2022			384,471,000	335,608,000	374,885,000
A0124T	Special Allowance - 2022			381,182,000	333,741,000	373,166,000
A0124X	Adhoc Relief Allowance 2023			759,207,000	1,104,613,000	800,480,000
A0124Y	Public Relations Allowance				22,000	
A01270	Others			26,461,000	3,812,000	26,972,000
001	Others			719,000		1,700,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			25,742,000		25,272,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**39,804,000**	**66,932,000**	**42,502,000**
A01273	Honoraria			15,200,000	41,950,000	20,000,000
000	Honoraria			15,200,000	41,950,000	20,000,000
A01274	Medical Charges			2,600,000	5,556,000	2,500,000
A01277	Contingent Paid Staff			22,000,000	19,316,000	20,000,000
A01278	Leave Salary			2,000		1,000
A01299	Others			2,000	110,000	1,000
001	Others			2,000	110,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,724,911,000**	**796,058,000**	**2,385,586,000**
A032	**TOTAL COMMUNICATIONS**			**8,217,000**	**5,467,000**	**8,327,000**
A03201	Postage and Telegraph			1,330,000	304,000	1,300,000
A03202	Telephone and Trunk Call			6,048,000	4,228,000	6,000,000
A03203	Telex Teleprinter and Fax			5,000		2,000
A03204	Electronic Communication			805,000	930,000	1,000,000
A03205	Courier and Pilot Service			28,000	5,000	25,000
A03270	Others			1,000		
A033	**TOTAL UTILITIES**			**43,617,000**	**54,054,000**	**54,171,000**
A03301	Gas			1,206,000	587,000	971,000
A03302	Water			201,000	4,084,000	1,500,000
A03303	Electricity			40,450,000	47,849,000	50,000,000
001	Electricity			40,450,000	47,849,000	50,000,000
A03304	Hot and Cold Weather Charges			711,000	280,000	700,000
A03305	POL for Generator			548,000	868,000	500,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4204	**Direction- Extension**					
A03370	Others			501,000	386,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**818,000**	**248,000**	**807,000**
A03402	Rent for Office Building			6,000		5,000
A03407	Rates and Taxes			805,000	248,000	800,000
A03408	Rent of Machine & Equipment			5,000		2,000
A03410	Security			2,000		
A035	**TOTAL OPERATING LEASES**				**2,211,000**	**100,000**
A03501	Machinery and equipment					50,000
A03570	Others				2,211,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**220,203,000**	**204,628,000**	**249,833,000**
A03801	Training - domestic			910,000	173,000	1,000,000
001	Training - domestic			910,000	173,000	1,000,000
A03803	Other - domestic			1,000		1,000
A03805	Travelling Allowance			45,220,000	27,576,000	50,000,000
001	Travelling Allowance			45,220,000	27,576,000	50,000,000
A03806	Transportation of Goods			3,860,000	1,560,000	3,827,000
A03807	P.O.L Charges			170,200,000	175,319,000	195,000,000
A03809	CNG Charges (Govt)			1,000		1,000
A03820	Others			1,000		1,000
001	Others			1,000		1,000
A03826	Transportation of Goods			10,000		3,000
A039	**TOTAL GENERAL**			**2,452,056,000**	**529,450,000**	**2,072,348,000**
A03901	Stationery			8,110,000	5,360,000	10,000,000
A03902	Printing and Publication			8,083,000	5,565,000	10,000,000
001	Printing and Publications			8,083,000	5,565,000	10,000,000
A03903	Conference/Seminars/Workshops/ Symposia			601,000	188,000	800,000
A03905	Newspapers Periodicals and Books			558,000	178,000	550,000
001	News Papers, Periodicals & Books			558,000	178,000	550,000
A03906	Uniforms and Protective Clothing			1,506,000	1,044,000	1,500,000
A03907	Advertising & Publicity			22,075,000	21,500,000	

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4204	**Direction- Extension**					
001	Advertising & Publicity			22,075,000	21,500,000	
A03915	Payments to Govt. Deptt. for Service Rendered			250,000		50,000
001	Payments to Govt. Dept.			250,000		50,000
A03917	Law Charges			25,000		15,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,505,000	907,000	302,500,000
A03919	Payments to Others for Service Rendered			301,000	27,000	18,000
001	Payments to Others for Service Rendered			301,000	27,000	18,000
A03927	Purchase of drug and medicines			700,001,000	90,417,000	513,790,000
001	Purchase of drug and medicines			700,001,000	90,417,000	513,790,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03940	Unforeseen expenditure			73,000		25,000
A03942	Cost of Other Stores			5,132,000	5,820,000	8,000,000
001	Cost of Other Stores			5,132,000	5,820,000	
A03955	Computer Stationary			3,022,000	3,244,000	4,000,000
A03959	Stipend Incentives Awards And Allied Expenditure			7,000		3,000
A03970	Others			13,518,000	12,260,000	21,096,000
001	Others			8,125,000		14,000,000
004	Medicines for inmates and patients			50,000		21,000
011	Feeding Charges			50,000		
012	Cost of Poultry Birds / Animals			5,000,000		2,000,000
015	Medicine Chemical Instruments Straw Sheath			83,000		5,000,000
019	Lumpsum Provision for Purchase of Medicine					50,000
026	Rops and Chains			110,000		25,000
027	Other Petty Stores			100,000		
A03988	Purchase of Livestock veccine/Medicine			1,686,288,000	382,940,000	1,200,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			527,539,000	271,073,000	478,881,000
A041	**TOTAL PENSION**			527,539,000	271,073,000	478,881,000
A04102	Commuted Value of Pension-Civil			42,000,000	16,248,000	36,659,000
A04110	Payment of Pension Contribution of Ex-Local Fund			400,001,000	216,936,000	400,000,000
A04114	Superannuation Encashment Of L.P.R			85,538,000	37,889,000	42,222,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4204	**Direction- Extension**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			81,901,000	120,800,000	80,001,000
A052	**TOTAL GRANTS-DOMESTIC**			81,901,000	120,800,000	80,001,000
A05216	Fin. Assis. to the families of G. Serv. who expire			81,900,000	120,800,000	80,000,000
001	Fin. Assis. to the families of the persons who expires during service.			81,900,000	120,800,000	80,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			12,000		7,000
A061	**TOTAL SCHOLARSHIP**			10,000		5,000
A06101	Merit			10,000		5,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000		1,000
A06301	Entertainments & Gifts			1,000		1,000
001	Entertainment & Gifts			1,000		1,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			1,000		1,000
A06470	Others			1,000		1,000
001	Others			1,000		
A09	**TOTAL PHYSICAL ASSETS**			2,812,000	1,361,000	3,551,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,280,000	724,000	1,500,000
A09201	Hardware			900,000	572,000	1,000,000
A09202	Software			75,000	10,000	150,000
A09203	I.T. Equipment			305,000	142,000	350,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4204	**Direction- Extension**					
A09501	Transport			1,000		1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**730,000**	**401,000**	**850,000**
A09601	Plant and Machinery			680,000	401,000	800,000
A09602	Cold Storage Equipment			50,000		50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**801,000**	**236,000**	**1,200,000**
A09701	Purchase of Furniture and Fixture			801,000	236,000	1,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**57,911,000**	**42,567,000**	**66,150,000**
A130	**TOTAL TRANSPORT**			**40,000,000**	**32,572,000**	**45,000,000**
A13001	Transport			40,000,000	32,572,000	45,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,028,000**	**3,937,000**	**8,000,000**
A13101	Machinery and Equipment			7,028,000	3,937,000	8,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,011,000**	**2,572,000**	**3,000,000**
A13201	Furniture and Fixture			3,011,000	2,572,000	3,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**6,553,000**	**2,812,000**	**8,500,000**
A13301	Office Buildings			5,501,000	2,448,000	7,000,000
001	Office Buildings			5,501,000	2,448,000	7,000,000
A13304	Structures			701,000	227,000	1,000,000
A13370	Others			351,000	137,000	500,000
001	Others			351,000		500,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4204	**Direction- Extension**					
A137	**TOTAL COMPUTER EQUIPMENT**			**1,319,000**	**674,000**	**1,650,000**
A13701	Hardware			811,000	467,000	1,000,000
A13702	Software			203,000	89,000	250,000
A13703	I.T. Equipment			305,000	118,000	400,000
Direction- Extension				**10,018,807,000**	**7,856,300,000**	**10,301,812,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4205	**Direction- Research**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,980,000**	**23,331,000**	**27,125,000**
A011	**TOTAL PAY**		**28**	**27**	**17,642,000**	**13,080,000**	**16,219,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**11**	**11,918,000**	**7,932,000**	**10,425,000**
A01101	Total Basic Pay of Officers		12	11	11,421,000	7,922,000	10,400,000
D110-M	Director General	(BPS-20)	1	1	1,758,000		1,838,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	1	1	2,141,000		1,521,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	1	1	1,705,000		1,428,000
A032-M	Administrative Officer	(BPS-17)	1	1	565,000		565,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	565,000		565,000
S282-M	Superintendent	(BPS-17)	2	2	1,540,000		1,581,000
A097-M	Assistant	(BPS-16)	4	4	2,794,000		2,902,000
S114-M	Senior Scale Stenographer	(BPS-16)	1		353,000		
A01102	Personal pay				477,000		10,000
A01105	Qualification Pay				20,000	10,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,724,000**	**5,148,000**	**5,794,000**
A01151	Total Basic Pay of Other Staff		16	16	5,723,000	5,148,000	5,784,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,516,000		1,578,000
C173-M	Computer Operator	(BPS-12)	1	1	247,000		247,000
J019-M	Junior Clerk	(BPS-11)	4	4	1,388,000		1,199,000
C112-M	Chowkidar	(BPS-05)	1	1	440,000		449,000
D186-M	Driver	(BPS-05)	2	2	475,000		484,000
N006-M	Naib Qasid	(BPS-05)	2	2	862,000		880,000
S311-M	Sanitary Worker	(BPS-05)	1	1	422,000		431,000
N006-M	Naib Qasid	(BPS-03)		1			314,000
N006-M	Naib Qasid	(BPS-01)	2	1	373,000		202,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4205	**Direction- Research**					
A01152	Personal pay			1,000		10,000
A012	**TOTAL ALLOWANCES**			**11,338,000**	**10,251,000**	**10,906,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,437,000**	**9,431,000**	**9,805,000**
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,197,000	650,000	1,000,000
A01203	Conveyance Allowance			993,000	571,000	833,000
A01207	Washing Allowance			4,000	5,000	4,000
A0120D	Integrated Allowance			65,000	63,000	65,000
A01216	Qualification Allowance			25,000	220,000	240,000
A01217	Medical Allowance			625,000	450,000	558,000
A01224	Entertainment Allowance			14,000	14,000	14,000
A01226	Computer Allowance			10,000		10,000
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	30,000	6,000
A01243	Special travelling allowance					60,000
A0124H	Special Allowance-2021			1,506,000	1,068,000	1,452,000
A0124R	Ad-Hoc Relief Allowance 2022			1,680,000	1,233,000	1,489,000
A0124T	Special Allowance - 2022			1,516,000	1,068,000	1,322,000
A0124X	Adhoc Relief Allowance 2023			2,737,000	4,044,000	2,737,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**901,000**	**820,000**	**1,101,000**
A01273	Honoraria			800,000	820,000	1,000,000
000	Honoraria			800,000	820,000	1,000,000
A01274	Medical Charges			89,000		89,000
A01277	Contingent Paid Staff			10,000		10,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**3,519,000**	**2,319,000**	**4,617,000**
A032	**TOTAL COMMUNICATIONS**			**244,000**	**199,000**	**277,000**
A03201	Postage and Telegraph			30,000	21,000	39,000
A03202	Telephone and Trunk Call			150,000	103,000	168,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4205	**Direction- Research**					
A03204	Electronic Communication			54,000	75,000	60,000
A03205	Courier and Pilot Service			10,000		10,000
A033	**TOTAL UTILITIES**			**10,000**		**10,000**
A03304	Hot and Cold Weather Charges			10,000		10,000
A034	**TOTAL OCCUPANCY COSTS**			**30,000**	**15,000**	**30,000**
A03407	Rates and Taxes			30,000	15,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,589,000**	**1,759,000**	**3,522,000**
A03801	Training - domestic			9,000		9,000
001	Training - domestic			9,000		9,000
A03805	Travelling Allowance			1,080,000	450,000	1,013,000
001	Travelling Allowance			1,080,000	450,000	1,013,000
A03807	P.O.L Charges			1,500,000	1,309,000	2,500,000
A039	**TOTAL GENERAL**			**646,000**	**346,000**	**778,000**
A03901	Stationery			148,000	77,000	200,000
A03902	Printing and Publication			50,000	22,000	50,000
001	Printing and Publications			50,000	22,000	50,000
A03905	Newspapers Periodicals and Books			20,000	11,000	24,000
001	News Papers, Periodicals & Books			20,000	11,000	24,000
A03906	Uniforms and Protective Clothing			40,000	18,000	50,000
A03907	Advertising & Publicity			9,000		
001	Advertising & Publicity			9,000		
A03918	Exhibitions, Fairs & Other National Celebrations					25,000
A03919	Payments to Others for Service Rendered			50,000		50,000
001	Payments to Others for Service Rendered			50,000		50,000
A03936	Foreign/Inland Training Course Fee			9,000		9,000
001	Foreign Training			9,000		9,000
A03942	Cost of Other Stores			200,000	108,000	200,000
001	Cost of Other Stores			200,000	108,000	
A03955	Computer Stationary			70,000	60,000	100,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4205	**Direction- Research**					
A03970	Others			50,000	50,000	70,000
001	Others			50,000		60,000
027	Other Petty Stores					10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,251,000**	**163,000**	**1,305,000**
A041	**TOTAL PENSION**			**1,251,000**	**163,000**	**1,305,000**
A04114	Superannuation Encashment Of L.P.R			1,251,000	163,000	1,305,000
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
A06	**TOTAL TRANSFERS**			**10,000**		**10,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**		**10,000**
A06301	Entertainments & Gifts			10,000		10,000
001	Entertainment & Gifts			10,000		10,000
A09	**TOTAL PHYSICAL ASSETS**			**220,000**		**220,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**120,000**		**120,000**
A09201	Hardware			100,000		100,000
A09202	Software			10,000		10,000
A09203	I.T. Equipment			10,000		10,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**50,000**		**50,000**
A09601	Plant and Machinery			50,000		50,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4205	**Direction- Research**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			50,000		50,000
A09701	Purchase of Furniture and Fixture			50,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			529,000	190,000	532,000
A130	**TOTAL TRANSPORT**			350,000	136,000	350,000
A13001	Transport			350,000	136,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	23,000	50,000
A13101	Machinery and Equipment			50,000	23,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			36,000		38,000
A13201	Furniture and Fixture			36,000		38,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			30,000		30,000
A13301	Office Buildings			10,000		10,000
001	Office Buildings			10,000		10,000
A13304	Structures			10,000		10,000
A13370	Others			10,000		10,000
001	Others			10,000		10,000
A137	**TOTAL COMPUTER EQUIPMENT**			63,000	31,000	64,000
A13701	Hardware			40,000	21,000	41,000
A13702	Software			7,000	2,000	7,000
A13703	I.T. Equipment			16,000	8,000	16,000
Direction- Research				**37,009,000**	**26,003,000**	**38,809,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4206	**Direction-Planning & Evaluation Cell**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**49,265,000**	**38,053,000**	**49,023,000**
A011	**TOTAL PAY**		**43**	**43**	**27,765,000**	**20,500,000**	**28,825,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**20,519,000**	**17,550,000**	**21,854,000**
A01101	Total Basic Pay of Officers		20	20	19,920,000	16,709,000	20,926,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	2,119,000		2,354,000
A128-F	Assistant Chief	(BPS-18)	1	1	1,172,000		1,224,000
A128-M	Assistant Chief	(BPS-18)	2	2	2,447,000		2,877,000
R059-M	Research Officer	(BPS-18)	2	2	2,396,000		2,856,000
D304-M	Database Administrator	(BPS-17)	2	2	1,663,000		1,745,000
N055-M	Network Administrator	(BPS-17)	2	2	1,130,000		1,130,000
O101-M	OSD Deceased	(BPS-17)	1	1	1,362,000		1,362,000
P076-M	Planning Officer	(BPS-17)	2	2	1,950,000		2,032,000
S211-F	Statistical Officer	(BPS-17)	2	2	1,499,000		1,540,000
S211-M	Statistical Officer	(BPS-17)	1	1	1,057,000		1,098,000
S282-M	Superintendent	(BPS-17)	1	1	1,362,000		565,000
A097-M	Assistant	(BPS-16)	2	2	1,139,000		1,492,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	624,000		651,000
A01102	Personal pay				581,000	814,000	910,000
A01103	Special Pay					9,000	
A01105	Qualification Pay				18,000	18,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**7,246,000**	**2,950,000**	**6,971,000**
A01151	Total Basic Pay of Other Staff		23	23	7,246,000	2,950,000	6,971,000
D588-F	Data Supervisor	(BPS-15)	1	1	443,000		467,000
D588-M	Data Supervisor	(BPS-15)	7	7	2,391,000		2,439,000
L103-M	Librarian	(BPS-15)	1	1	301,000		301,000
S207-M	Statistical Assistant	(BPS-15)	5	5	1,447,000		1,464,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4206	**Direction-Planning & Evaluation Cell**						
S216-M	Stenographer	(BPS-15)	2	2	602,000		602,000
S078-M	Senior Clerk	(BPS-14)	1	1	283,000		324,000
J019-M	Junior Clerk	(BPS-11)	2	2	592,000		545,000
D186-M	Driver	(BPS-08)	1		570,000		
D186-M	Driver	(BPS-05)	2	3	430,000		636,000
S311-M	Sanitary Worker	(BPS-02)	1	1	187,000		193,000
A012	**TOTAL ALLOWANCES**				**21,500,000**	**17,553,000**	**20,198,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,350,000**	**16,090,000**	**18,680,000**
A01201	Senior Post Allowance				15,000		15,000
A01202	House Rent Allowance				2,588,000	1,609,000	2,578,000
A01203	Conveyance Allowance				1,886,000	981,000	1,822,000
A01207	Washing Allowance				5,000	5,000	4,000
A0120D	Integrated Allowance				16,000	11,000	11,000
A01216	Qualification Allowance				660,000	364,000	360,000
A01217	Medical Allowance				1,036,000	618,000	1,001,000
A0121N	Personal Allowance				213,000	199,000	213,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				72,000	36,000	36,000
A0124H	Special Allowance-2021				3,001,000	1,845,000	2,738,000
A0124R	Ad-Hoc Relief Allowance 2022				3,032,000	1,983,000	2,662,000
A0124T	Special Allowance - 2022				3,032,000	1,940,000	2,446,000
A0124X	Adhoc Relief Allowance 2023				4,133,000	5,839,000	4,133,000
A01270	Others				654,000	654,000	654,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				654,000	654,000	654,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,150,000**	**1,463,000**	**1,518,000**
A01273	Honoraria				700,000	950,000	700,000
000	Honoraria				700,000	950,000	700,000
A01274	Medical Charges				50,000	16,000	50,000
A01277	Contingent Paid Staff				400,000	497,000	768,000
A03	**TOTAL OPERATING EXPENSES**				**28,770,000**	**29,521,000**	**22,721,000**
A032	**TOTAL COMMUNICATIONS**				**10,033,000**	**8,092,000**	**7,840,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4206	**Direction-Planning & Evaluation Cell**					
A03201	Postage and Telegraph			13,000		20,000
A03202	Telephone and Trunk Call			1,010,000	512,000	810,000
A03204	Electronic Communication			9,010,000	7,580,000	7,010,000
A033	**TOTAL UTILITIES**			**32,000**	**10,000**	**35,000**
A03301	Gas			1,000		
A03303	Electricity			1,000		
001	Electricity			1,000		
A03304	Hot and Cold Weather Charges			30,000	10,000	35,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**		**25,000**
A03407	Rates and Taxes			5,000		25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,600,000**	**7,376,000**	**3,400,000**
A03801	Training - domestic			1,000,000	6,040,000	1,200,000
001	Training - domestic			1,000,000	6,040,000	1,200,000
A03805	Travelling Allowance			400,000	140,000	400,000
001	Travelling Allowance			400,000	140,000	400,000
A03807	P.O.L Charges			1,200,000	1,196,000	1,800,000
A039	**TOTAL GENERAL**			**16,100,000**	**14,043,000**	**11,421,000**
A03901	Stationery			150,000	74,000	325,000
A03902	Printing and Publication			75,000	11,000	75,000
001	Printing and Publications			75,000	11,000	75,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000		75,000
A03905	Newspapers Periodicals and Books			5,000	1,000	10,000
001	News Papers, Periodicals & Books			5,000	1,000	10,000
A03906	Uniforms and Protective Clothing			14,000	16,000	25,000
A03907	Advertising & Publicity			5,000	1,000	
001	Advertising & Publicity			5,000	1,000	
A03917	Law Charges			1,000		1,000
A03919	Payments to Others for Service Rendered			15,300,000	13,606,000	10,300,000
001	Payments to Others for Service Rendered			15,300,000	13,606,000	10,300,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4206	**Direction-Planning & Evaluation Cell**					
A03942	Cost of Other Stores			200,000	119,000	250,000
001	Cost of Other Stores			200,000	119,000	
A03955	Computer Stationary			100,000	72,000	150,000
A03970	Others			200,000	143,000	210,000
001	Others			200,000		210,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**195,000**	**1,801,000**
A041	**TOTAL PENSION**			**1,500,000**	**195,000**	**1,801,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000	195,000	1,801,000
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**			**70,000**	**21,000**	**200,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**60,000**	**21,000**	**150,000**
A09201	Hardware					50,000
A09202	Software			25,000	9,000	50,000
A09203	I.T. Equipment			35,000	12,000	50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**10,000**		**50,000**
A09601	Plant and Machinery			10,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,478,000**	**722,000**	**1,478,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**508,000**	**780,000**
A13001	Transport			1,000,000	508,000	780,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4206	**Direction-Planning & Evaluation Cell**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**140,000**	**72,000**	**400,000**
A13101	Machinery and Equipment			140,000	72,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**83,000**	**82,000**
A13201	Furniture and Fixture			150,000	83,000	82,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**55,000**	**2,000**	**55,000**
A13301	Office Buildings			20,000	1,000	10,000
001	Office Buildings			20,000	1,000	10,000
A13304	Structures			25,000	1,000	30,000
A13370	Others			10,000		15,000
001	Others			10,000		15,000
A137	**TOTAL COMPUTER EQUIPMENT**			**133,000**	**57,000**	**161,000**
A13701	Hardware			50,000	25,000	95,000
A13702	Software			24,000		24,000
A13703	I.T. Equipment			59,000	32,000	42,000
Direction-Planning & Evaluation Cell				**83,583,000**	**68,512,000**	**80,223,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4207	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**362,869,000**	**324,908,000**	**354,821,000**
A011	**TOTAL PAY**		**409**	**408**	**213,782,000**	**176,014,000**	**206,163,000**
A011-1	**TOTAL PAY OF OFFICERS**		**114**	**114**	**137,282,000**	**115,659,000**	**131,145,000**
A01101	Total Basic Pay of Officers		114	114	132,947,000	112,068,000	127,043,000
A020-M	Additional Director	(BPS-19)	1	1	2,142,000		1,521,000
D100-M	Director	(BPS-19)	1	1	2,064,000		2,119,000
D134-F	Disease Investigation & Control Officer(	(BPS-19)	3	3	5,104,000		5,324,000
D134-M	Disease Investigation & Control Officer(	(BPS-19)	6	6	8,600,000		7,724,000
D154-M	District Sports Organizer	(BPS-19)		1			1,303,000
E154-M	Epidemiologist	(BPS-19)	1		1,140,000		
S681-F	Senior Instructor / Additional Principal Veterinar	(BPS-19)		1			2,119,000
S681-M	Senior Instructor / Additional Principal Veterinar	(BPS-19)	2	1	2,443,000		1,086,000
A146-M	Assistant Director	(BPS-18)	2	2	2,748,000		1,422,000
A256-M	Assistant Research Officer	(BPS-18)	3	3	2,877,000		4,100,000
A720-F	Assistant Disease Investigation Officer / Senior	(BPS-18)	15	14	22,631,000		17,345,000
A720-M	Assistant Disease Investigation Officer / Senior	(BPS-18)	21	22	24,166,000		28,178,000
D600-M	Deputy Director (Disease Surveillance)	(BPS-18)	1	1	1,173,000		1,223,000
D601-M	Deputy Director (Disease Reporting)	(BPS-18)	1	1	1,173,000		1,223,000
O101-M	OSD Deceased	(BPS-18)	1	1	1,705,000		1,705,000
S124-M	Senior Veterinary Officer	(BPS-18)	1	1	1,705,000		1,705,000
V015-M	Veterinary Officer	(BPS-18)	2		1,622,000		
S282-M	Superintendent	(BPS-17)	1	1	1,139,000		1,180,000
V015-F	Veterinary Officer	(BPS-17)	13	15	19,752,000		13,180,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4207	**Superintendence**						
V015-M	Veterinary Officer	(BPS-17)	34	34	27,697,000		30,816,000
A097-F	Assistant	(BPS-16)	1	1	515,000		542,000
A097-M	Assistant	(BPS-16)	3	3	2,035,000		2,414,000
O101-M	OSD Deceased	(BPS-16)	1	1	516,000		814,000
A01102	Personal pay				4,290,000	3,533,000	4,029,000
A01103	Special Pay				10,000		10,000
A01105	Qualification Pay				35,000	58,000	63,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**295**	**294**	**76,500,000**	**60,355,000**	**75,018,000**
A01151	Total Basic Pay of Other Staff		295	294	76,361,000	60,313,000	74,835,000
D588-M	Data Supervisor	(BPS-15)	1	1	325,000		348,000
S216-M	Stenographer	(BPS-15)	1	1	348,000		372,000
O101-M	OSD Deceased	(BPS-14)	1	1	533,000		575,000
S078-F	Senior Clerk	(BPS-14)	1	1	491,000		512,000
S078-M	Senior Clerk	(BPS-14)	31	31	13,140,000		12,587,000
A000	Contract Staff	(BPS-12)		7			3,125,000
A906-M	Assistant Veterinary Supervisor	(BPS-12)		5			2,918,000
C173-M	Computer Operator	(BPS-12)	1	1	247,000		247,000
V013-M	Veterinary Assistant	(BPS-12)	1		745,000		
J019-F	Junior Clerk	(BPS-11)	4	2	1,151,000		385,000
J019-M	Junior Clerk	(BPS-11)	11	13	3,315,000		3,405,000
L004-M	Laboratory Assistant	(BPS-10)	6		3,790,000		
V013-M	Veterinary Assistant	(BPS-10)	4		2,114,000		
L004-F	Laboratory Assistant	(BPS-09)	1	1	242,000		257,000
L004-M	Laboratory Assistant	(BPS-09)	31	30	8,036,000		7,821,000
V013-M	Veterinary Assistant	(BPS-09)	9	9	2,610,000		2,374,000
D186-M	Driver	(BPS-06)		2			573,000
D186-M	Driver	(BPS-05)	48	46	10,190,000		10,481,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4207	**Superintendence**						
L006-M	Laboratory Attendant	(BPS-05)	4	4	2,034,000		1,605,000
N006-M	Naib Qasid	(BPS-05)	1	1	431,000		363,000
O101-M	OSD Deceased	(BPS-05)	1	1	431,000		431,000
S311-M	Sanitary Worker	(BPS-05)	3	2	1,302,000		853,000
L006-F	Laboratory Attendant	(BPS-04)		1			379,000
L006-M	Laboratory Attendant	(BPS-04)	2	2	734,000		758,000
N006-M	Naib Qasid	(BPS-04)	1		355,000		
A304-M	Attendant	(BPS-03)	1	1	314,000		321,000
C112-M	Chowkidar	(BPS-03)	1	1	314,000		321,000
L006-F	Laboratory Attendant	(BPS-03)	1		307,000		
N006-M	Naib Qasid	(BPS-03)		1			369,000
C112-F	Chowkidar	(BPS-02)	1		137,000		
C112-M	Chowkidar	(BPS-02)	5	5	1,084,000		1,168,000
L006-M	Laboratory Attendant	(BPS-02)	5	5	1,128,000		1,036,000
N006-M	Naib Qasid	(BPS-02)	5	4	844,000		842,000
S311-F	Sanitary Worker	(BPS-02)		1			202,000
S311-M	Sanitary Worker	(BPS-02)	4	5	749,000		994,000
A304-M	Attendant	(BPS-01)	5	5	885,000		1,013,000
C112-M	Chowkidar	(BPS-01)	21	22	3,566,000		3,967,000
L006-F	Laboratory Attendant	(BPS-01)	1	1	357,000		186,000
L006-M	Laboratory Attendant	(BPS-01)	22	22	3,522,000		3,505,000
N006-F	Naib Qasid	(BPS-01)	1	1	181,000		186,000
N006-M	Naib Qasid	(BPS-01)	29	30	4,948,000		5,294,000
O101-M	OSD Deceased	(BPS-01)	2	1	603,000		191,000
S311-F	Sanitary Worker	(BPS-01)	1		196,000		
S311-M	Sanitary Worker	(BPS-01)	27	27	4,662,000		4,871,000
A01152	Personal pay				139,000	21,000	183,000
A01170	Others					21,000	
000	Others					21,000	

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4207	**Superintendence**					
A012	**TOTAL ALLOWANCES**			**149,087,000**	**148,894,000**	**148,658,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**145,408,000**	**139,103,000**	**145,235,000**
A01202	House Rent Allowance			13,817,000	10,252,000	13,319,000
A01203	Conveyance Allowance			12,684,000	9,601,000	12,629,000
A01207	Washing Allowance			91,000	68,000	77,000
A01208	Dress Allowance				1,000	
A0120D	Integrated Allowance			1,173,000	716,000	1,015,000
A0120Q	Fixed Daily Allowance			360,000	324,000	336,000
A01211	Hill Allowance			36,000	36,000	36,000
A01216	Qualification Allowance			2,880,000	4,380,000	2,880,000
A01217	Medical Allowance			8,984,000	6,945,000	8,677,000
A0121N	Personal Allowance			4,625,000	4,385,000	4,350,000
A01224	Entertainment Allowance			78,000	55,000	84,000
A0122M	Adhoc Relief Allowance-2016				216,000	
A0122N	Special Conveyance Allowance to Disabled Employees			150,000	187,000	216,000
A01233	Unattractive Area Allowance				5,000	
A0124H	Special Allowance-2021			21,826,000	17,434,000	21,826,000
A0124R	Ad-Hoc Relief Allowance 2022			20,434,000	16,648,000	19,324,000
A0124T	Special Allowance - 2022			20,434,000	16,448,000	19,678,000
A0124X	Adhoc Relief Allowance 2023			37,035,000	51,402,000	40,000,000
A01270	Others			801,000		788,000
001	Others			1,000		10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			800,000		778,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,679,000**	**9,791,000**	**3,423,000**
A01273	Honoraria			3,000,000	9,269,000	3,000,000
000	Honoraria			3,000,000	9,269,000	3,000,000
A01274	Medical Charges			500,000	242,000	245,000
A01277	Contingent Paid Staff			178,000		178,000
A01278	Leave Salary			1,000	280,000	
A03	**TOTAL OPERATING EXPENSES**			**68,565,000**	**63,278,000**	**87,327,000**
A032	**TOTAL COMMUNICATIONS**			**2,201,000**	**1,443,000**	**2,201,000**
A03201	Postage and Telegraph			211,000	44,000	211,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4207	**Superintendence**					
A03202	Telephone and Trunk Call			1,800,000	1,226,000	1,800,000
A03204	Electronic Communication			180,000	172,000	180,000
A03205	Courier and Pilot Service			10,000	1,000	10,000
A033	**TOTAL UTILITIES**			**13,364,000**	**14,121,000**	**16,746,000**
A03301	Gas			520,000	421,000	600,000
A03302	Water			24,000	23,000	25,000
A03303	Electricity			12,000,000	12,591,000	15,000,000
001	Electricity			12,000,000	12,591,000	15,000,000
A03304	Hot and Cold Weather Charges			120,000	44,000	120,000
A03305	POL for Generator			700,000	1,042,000	1,000,000
A03370	Others					1,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**68,000**	**250,000**
A03407	Rates and Taxes			250,000	68,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**35,070,000**	**30,325,000**	**45,150,000**
A03801	Training - domestic			20,000		50,000
001	Training - domestic			20,000		50,000
A03805	Travelling Allowance			10,000,000	5,926,000	15,000,000
001	Travelling Allowance			10,000,000	5,926,000	15,000,000
A03806	Transportation of Goods			50,000	14,000	100,000
A03807	P.O.L Charges			25,000,000	24,385,000	30,000,000
A039	**TOTAL GENERAL**			**17,680,000**	**17,321,000**	**22,980,000**
A03901	Stationery			2,000,000	1,309,000	2,200,000
A03902	Printing and Publication			700,000	551,000	850,000
001	Printing and Publications			700,000	551,000	850,000
A03903	Conference/Seminars/Workshops/ Symposia			15,000		5,000
A03905	Newspapers Periodicals and Books			175,000	41,000	175,000
001	News Papers, Periodicals & Books			175,000	41,000	175,000
A03906	Uniforms and Protective Clothing			300,000	237,000	350,000
A03907	Advertising & Publicity			500,000	181,000	
001	Advertising & Publicity			500,000	181,000	

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4207	**Superintendence**					
A03915	Payments to Govt. Deptt. for Service Rendered					50,000
001	Payments to Govt. Dept.					50,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	19,000	50,000
A03919	Payments to Others for Service Rendered			90,000	179,000	150,000
001	Payments to Others for Service Rendered			90,000	179,000	150,000
A03927	Purchase of drug and medicines			400,000	170,000	600,000
001	Purchase of drug and medicines			400,000	170,000	600,000
A03942	Cost of Other Stores			2,000,000	2,977,000	3,500,000
001	Cost of Other Stores			2,000,000	2,977,000	
A03955	Computer Stationary			250,000	507,000	500,000
A03970	Others			11,200,000	11,150,000	14,550,000
001	Others			2,200,000		3,500,000
015	Medicine Chemical Instruments Straw Sheath			7,500,000		9,500,000
017	Cost of Chemical / Glassware			1,500,000		1,500,000
027	Other Petty Stores					50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,128,000**	**545,000**	**1,773,000**
A041	**TOTAL PENSION**			**1,128,000**	**545,000**	**1,773,000**
A04114	Superannuation Encashment Of L.P.R			1,128,000	545,000	1,773,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**9,400,000**	**4,100,000**	**15,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**9,400,000**	**4,100,000**	**15,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			9,400,000	4,100,000	15,000,000
001	Fin. Assis. to the families of the persons who expires during service.			9,400,000	4,100,000	15,000,000
A06	**TOTAL TRANSFERS**					**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**50,000**
A06301	Entertainments & Gifts					50,000
001	Entertainment & Gifts					50,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4207	**Superintendence**					
A09	**TOTAL PHYSICAL ASSETS**			240,000	120,000	245,000
A092	**TOTAL COMPUTER EQUIPMENT**			90,000	80,000	95,000
A09201	Hardware			50,000	50,000	50,000
A09202	Software			10,000		15,000
A09203	I.T. Equipment			30,000	30,000	30,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			50,000		50,000
A09601	Plant and Machinery			50,000		50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			100,000	40,000	100,000
A09701	Purchase of Furniture and Fixture			100,000	40,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			11,400,000	7,308,000	14,305,000
A130	**TOTAL TRANSPORT**			6,000,000	4,179,000	8,000,000
A13001	Transport			6,000,000	4,179,000	8,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			3,500,000	1,889,000	4,000,000
A13101	Machinery and Equipment			3,500,000	1,889,000	4,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			800,000	733,000	950,000
A13201	Furniture and Fixture			800,000	733,000	950,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			450,000	242,000	580,000
A13301	Office Buildings			300,000	156,000	350,000
001	Office Buildings			300,000	156,000	350,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4207	**Superintendence**					
A13304	Structures			50,000	26,000	80,000
A13370	Others			100,000	60,000	150,000
001	Others			100,000		150,000
A137	**TOTAL COMPUTER EQUIPMENT**			**650,000**	**265,000**	**775,000**
A13701	Hardware			400,000	176,000	450,000
A13702	Software			100,000	36,000	150,000
A13703	I.T. Equipment			150,000	53,000	175,000
Superintendence				**453,602,000**	**400,259,000**	**473,521,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4208	**Veterinary Education and Research**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**303,326,000**	**259,109,000**	**311,938,000**
A011	**TOTAL PAY**		**234**	**233**	**177,174,000**	**147,970,000**	**183,110,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**	**43**	**94,446,000**	**79,175,000**	**98,656,000**
A01101	Total Basic Pay of Officers		42	43	39,209,000	31,082,000	38,120,000
D598-F	Director / Principal Veterinary Officer	(BPS-20)		1			1,956,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1		2,105,000		
R139-F	Research Officer / Additional Principal	(BPS-19)	1		1,901,000		
R139-M	Research Officer / Additional Principal	(BPS-19)	2	3	3,042,000		5,758,000
A072-F	Animal Nutrition And Research Officer	(BPS-18)		1			712,000
A072-M	Animal Nutrition And Research Officer	(BPS-18)	1		713,000		
A722-F	Assistant Research Officer / Senior Veterinary	(BPS-18)	4	5	4,843,000		5,965,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	6	5	8,487,000		4,584,000
V015-M	Veterinary Officer	(BPS-18)		5			2,824,000
C220-M	Curator	(BPS-17)	1	1	811,000		852,000
O013-M	Officer-In-Charge Stores	(BPS-17)	1	1	565,000		565,000
S282-M	Superintendent	(BPS-17)	2	2	1,950,000		1,868,000
V015-F	Veterinary Officer	(BPS-17)	3	3	2,679,000		2,761,000
V015-M	Veterinary Officer	(BPS-17)	12	7	7,882,000		4,914,000
A097-M	Assistant	(BPS-16)	8	8	4,231,000		5,008,000
L011-M	Laboratory Supervisor	(BPS-16)		1			353,000
A01102	Personal pay				183,000		10,000
A01105	Qualification Pay				54,000	93,000	26,000
A01150	Others				55,000,000	48,000,000	60,500,000
000	Others				55,000,000	48,000,000	60,500,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4208	**Veterinary Education and Research**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**192**	**190**	**82,728,000**	**68,795,000**	**84,454,000**
A01151	Total Basic Pay of Other Staff		192	190	56,707,000	44,749,000	55,841,000
P053-M	Photographer-Cum-Movi Operator	(BPS-15)	1	1	752,000		301,000
S216-F	Stenographer	(BPS-15)		1			301,000
S216-M	Stenographer	(BPS-15)	1		301,000		
A000	Contract Staff	(BPS-14)		6			1,695,000
E032-M	Electrical Sub-Engineer	(BPS-14)	1	1	283,000		283,000
E702-M	Electronic Sub Engineer	(BPS-14)	1	1	282,000		283,000
M329-F	Montessori Teacher	(BPS-14)	1	1	283,000		283,000
M338-M	Mechanical Sub Engineer	(BPS-14)	1	1	282,000		282,000
S078-F	Senior Clerk	(BPS-14)		3			1,119,000
S078-M	Senior Clerk	(BPS-14)	3		1,474,000		
A000	Contract Staff	(BPS-12)		10			5,967,000
A906-M	Assistant Veterinary Supervisor	(BPS-12)		1			672,000
L103-M	Librarian	(BPS-12)		1			247,000
J019-F	Junior Clerk	(BPS-11)	2		655,000		
J019-M	Junior Clerk	(BPS-11)	3	5	935,000		1,181,000
L103-M	Librarian	(BPS-11)	1		247,000		
V014-M	Veterinary Compounder	(BPS-11)		1			672,000
L004-M	Laboratory Assistant	(BPS-10)	9		5,095,000		
O101-F	OSD Deceased	(BPS-10)	1		568,000		
V014-M	Veterinary Compounder	(BPS-10)	2		1,321,000		
L004-F	Laboratory Assistant	(BPS-09)	2	2	592,000		618,000
L004-M	Laboratory Assistant	(BPS-09)	22	14	7,147,000		4,873,000
P052-M	Photographer	(BPS-09)	1	1	217,000		217,000
V013-M	Veterinary Assistant	(BPS-09)	1	1	230,000		257,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4208	**Veterinary Education and Research**					
W070-M	Works Supervisor	(BPS-09)	2	2	696,000	709,000
A308-M	Audio-Visual Operator	(BPS-08)	1	1	210,000	222,000
C027-M	Carpenter	(BPS-06)	1	1	447,000	457,000
D186-M	Driver	(BPS-06)	2	2	813,000	834,000
A070-F	Animal Attendant	(BPS-05)	1	1	422,000	431,000
B042-M	Blacksmith	(BPS-05)	1	1	188,000	188,000
B062-M	Boiler Man-Cum-Mechanic	(BPS-05)	1	1	377,000	386,000
C027-M	Carpenter	(BPS-05)	5	5	940,000	940,000
D003-M	Daftri	(BPS-05)	1	1	440,000	449,000
D186-M	Driver	(BPS-05)	9	9	2,000,000	2,070,000
J001-M	Jamadar	(BPS-05)	1		431,000	
L008-F	Laboratory Cleaner	(BPS-05)	4		1,706,000	
L008-M	Laboratory Cleaner	(BPS-05)		4		1,697,000
N006-M	Naib Qasid	(BPS-05)	2	2	826,000	844,000
S599-M	Syce	(BPS-05)	1		413,000	
C112-M	Chowkidar	(BPS-04)	1	1	355,000	363,000
C389-F	Cattle Attendant	(BPS-04)		1		347,000
C389-M	Cattle Attendant	(BPS-04)	1		339,000	
L008-M	Laboratory Cleaner	(BPS-04)	4	2	1,421,000	710,000
M048-M	Mason	(BPS-04)	1	1	355,000	363,000
N006-M	Naib Qasid	(BPS-04)	1	1	339,000	347,000
O101-F	OSD Deceased	(BPS-04)	2	2	809,000	817,000
S236-M	Store Attendant	(BPS-04)	1	1	355,000	363,000
S311-M	Sanitary Worker	(BPS-04)	2	2	702,000	717,000
S599-M	Syce	(BPS-04)	1	1	347,000	355,000
A070-M	Animal Attendant	(BPS-03)	1	1	307,000	314,000
B019-M	Beldar	(BPS-03)	4	5	1,188,000	1,509,000
C112-M	Chowkidar	(BPS-03)	2	2	615,000	629,000
F048-M	Fireman	(BPS-03)	1	1	259,000	266,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

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**					
042106	**ANIMAL HUSBANDRY**					
LQ4208	**Veterinary Education and Research**					
H041-M	Head Mali	(BPS-03)	1	1	263,000	269,000
L008-M	Laboratory Cleaner	(BPS-03)	6	6	1,768,000	1,810,000
M019-M	Mali	(BPS-03)	1	1	363,000	370,000
N006-M	Naib Qasid	(BPS-03)	2	1	594,000	294,000
P005-M	Packer	(BPS-03)	1	1	294,000	300,000
S236-M	Store Attendant	(BPS-03)	1	1	307,000	314,000
S311-M	Sanitary Worker	(BPS-03)	3	3	922,000	943,000
W019-F	Water Carrier	(BPS-03)	1		322,000	
W019-M	Water Carrier	(BPS-03)		1		328,000
A070-M	Animal Attendant	(BPS-02)	1	1	257,000	263,000
B019-M	Beldar	(BPS-02)	6	6	1,550,000	1,551,000
C112-M	Chowkidar	(BPS-02)	1	1	234,000	240,000
C130-M	Cleaner	(BPS-02)	1	1	234,000	240,000
C389-M	Cattle Attendant	(BPS-02)	1	2	275,000	527,000
J001-M	Jamadar	(BPS-02)		1		169,000
L006-F	Laboratory Attendant	(BPS-02)		1		209,000
L006-M	Laboratory Attendant	(BPS-02)		4		887,000
L008-M	Laboratory Cleaner	(BPS-02)	4	4	1,036,000	1,059,000
P005-M	Packer	(BPS-02)	1	1	257,000	263,000
S236-M	Store Attendant	(BPS-02)	1	1	228,000	234,000
S311-M	Sanitary Worker	(BPS-02)	1	1	246,000	252,000
A070-M	Animal Attendant	(BPS-01)	2	2	414,000	424,000
A304-F	Attendant	(BPS-01)	2	2	331,000	331,000
B019-F	Beldar	(BPS-01)		5		1,019,000
B019-M	Beldar	(BPS-01)	6		1,135,000	
C112-M	Chowkidar	(BPS-01)	7	7	1,343,000	1,438,000
C389-M	Cattle Attendant	(BPS-01)	8	7	1,403,000	1,422,000
L006-F	Laboratory Attendant	(BPS-01)	1		197,000	

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4208	**Veterinary Education and Research**						
L006-M	Laboratory Attendant	(BPS-01)	4		704,000		
L008-F	Laboratory Cleaner	(BPS-01)	1	1	207,000		212,000
L008-M	Laboratory Cleaner	(BPS-01)	4	6	721,000		1,133,000
M019-M	Mali	(BPS-01)	2	2	386,000		424,000
N006-M	Naib Qasid	(BPS-01)	4	5	726,000		1,014,000
P005-M	Packer	(BPS-01)	2	2	386,000		424,000
S236-M	Store Attendant	(BPS-01)	2	2	376,000		409,000
S311-F	Sanitary Worker	(BPS-01)	1	1	197,000		202,000
S311-M	Sanitary Worker	(BPS-01)	5	5	888,000		911,000
S599-M	Syce	(BPS-01)		1			166,000
W019-M	Water Carrier	(BPS-01)	1	1	179,000		212,000
A01152	Personal pay				21,000	46,000	13,000
A01170	Others				26,000,000	24,000,000	28,600,000
000	Others					24,000,000	28,600,000
001	Pay of Other Staff (R.E.)				26,000,000		
A012	**TOTAL ALLOWANCES**				**126,152,000**	**111,139,000**	**128,828,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**123,940,000**	**108,535,000**	**125,592,000**
A01201	Senior Post Allowance				15,000		15,000
A01202	House Rent Allowance				8,205,000	5,344,000	7,398,000
A01203	Conveyance Allowance				6,654,000	3,795,000	5,987,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				450,000	316,000	367,000
A0120Q	Fixed Daily Allowance				24,000	24,000	24,000
A01216	Qualification Allowance				1,020,000	950,000	840,000
A01217	Medical Allowance				5,379,000	3,467,000	4,487,000
A0121N	Personal Allowance				54,000	47,000	46,000
A01224	Entertainment Allowance				24,000	26,000	24,000
A0122N	Special Conveyance Allowance to Disabled Employees				350,000	402,000	432,000
A01243	Special travelling allowance				15,000		
A0124H	Special Allowance-2021				11,218,000	7,693,000	10,210,000
A0124R	Ad-Hoc Relief Allowance 2022				10,234,000	7,285,000	8,810,000
A0124T	Special Allowance - 2022				10,034,000	7,285,000	8,810,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4208	**Veterinary Education and Research**					
A0124X	Adhoc Relief Allowance 2023			17,261,000	23,901,000	22,492,000
A01270	Others			53,002,000	48,000,000	55,650,000
001	Others			53,001,000		55,650,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,212,000**	**2,604,000**	**3,236,000**
A01273	Honoraria			2,000,000	2,585,000	3,000,000
000	Honoraria			2,000,000	2,585,000	3,000,000
A01274	Medical Charges			180,000		134,000
A01277	Contingent Paid Staff			30,000	19,000	100,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**195,834,000**	**169,762,000**	**237,291,000**
A032	**TOTAL COMMUNICATIONS**			**287,000**	**154,000**	**297,000**
A03201	Postage and Telegraph			41,000	6,000	41,000
A03202	Telephone and Trunk Call			150,000	87,000	160,000
A03204	Electronic Communication			96,000	61,000	96,000
A033	**TOTAL UTILITIES**			**15,038,000**	**6,489,000**	**17,860,000**
A03301	Gas			2,910,000	3,229,000	2,910,000
A03303	Electricity			10,828,000	1,790,000	13,000,000
001	Electricity			10,828,000	1,790,000	13,000,000
A03304	Hot and Cold Weather Charges			200,000	693,000	350,000
A03305	POL for Generator			1,000,000	741,000	1,500,000
A03370	Others			100,000	36,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**87,000**	**21,000**	**100,000**
A03407	Rates and Taxes			87,000	21,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,271,000**	**6,721,000**	**7,171,000**
A03801	Training - domestic			1,000		

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4208	**Veterinary Education and Research**					
001	Training - domestic			1,000		
A03805	Travelling Allowance			770,000	389,000	770,000
001	Travelling Allowance			770,000	389,000	770,000
A03807	P.O.L Charges			4,500,000	6,332,000	6,401,000
A039	**TOTAL GENERAL**			**175,151,000**	**156,377,000**	**211,863,000**
A03901	Stationery			443,000	288,000	647,000
A03902	Printing and Publication			100,000	63,000	100,000
001	Printing and Publications			100,000	63,000	100,000
A03905	Newspapers Periodicals and Books			100,000	35,000	100,000
001	News Papers, Periodicals & Books			100,000	35,000	100,000
A03906	Uniforms and Protective Clothing			88,000	42,000	110,000
A03907	Advertising & Publicity			75,000	19,000	
001	Advertising & Publicity			75,000	19,000	
A03918	Exhibitions, Fairs & Other National Celebrations			80,000	27,000	100,000
A03919	Payments to Others for Service Rendered			900,000	592,000	1,500,000
001	Payments to Others for Service Rendered			900,000	592,000	1,500,000
A03927	Purchase of drug and medicines			57,000	19,000	50,000
001	Purchase of drug and medicines			57,000	19,000	50,000
A03936	Foreign/Inland Training Course Fee					50,000
001	Foreign Training					50,000
A03942	Cost of Other Stores			428,000	500,000	851,000
001	Cost of Other Stores			428,000	500,000	251,000
A03955	Computer Stationary			50,000	22,000	50,000
A03970	Others			172,830,000	154,770,000	208,305,000
001	Others			2,000,000		2,000,000
011	Feeding Charges			2,817,000		3,500,000
012	Cost of Poultry Birds / Animals			100,000		150,000
015	Medicine Chemical Instruments Straw Sheath			1,035,000		1,035,000
016	Mulbary Wooden Planks			1,000		
017	Cost of Chemical / Glassware			125,000,000		145,000,000
018	Furnace Oil			1,000		
019	Lumpsum Provision for Purchase of Medicine			200,000		300,000
020	Rice Straw Bidding			100,000		120,000
022	Seara & Vacine			40,000,000		55,000,000
023	Imbryonated Eggs			1,100,000		500,000
025	Cost of Seeds			100,000		150,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4208	**Veterinary Education and Research**					
026	Rops and Chains			50,000		50,000
027	Other Petty Stores			125,000		200,000
028	Fertilizers			150,000		150,000
031	Smithy and Store Articles			50,000		100,000
033	Land Development Charges			1,000		50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**259,000**	**1,355,000**
A041	**TOTAL PENSION**			**2,000,000**	**259,000**	**1,355,000**
A04114	Superannuation Encashment Of L.P.R			2,000,000	259,000	1,355,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**28,900,000**	**14,738,000**	**39,700,000**
A052	**TOTAL GRANTS-DOMESTIC**			**28,900,000**	**14,738,000**	**39,700,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,900,000		10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,900,000		10,000,000
A05270	To Others			27,000,000	14,738,000	29,700,000
001	Others			27,000,000	14,738,000	29,700,000
A06	**TOTAL TRANSFERS**			**50,000**	**27,000**	**100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**27,000**	**100,000**
A06301	Entertainments & Gifts			50,000	27,000	100,000
001	Entertainment & Gifts			50,000	27,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**250,000**	**80,000**	**450,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**150,000**	**63,000**	**250,000**
A09201	Hardware			50,000	32,000	100,000
A09202	Software			50,000		50,000
A09203	I.T. Equipment			50,000	31,000	100,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4208	**Veterinary Education and Research**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			50,000		100,000
A09601	Plant and Machinery			50,000		100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			50,000	17,000	100,000
A09701	Purchase of Furniture and Fixture			50,000	17,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,670,000	2,902,000	6,450,000
A130	**TOTAL TRANSPORT**			1,500,000	1,596,000	3,000,000
A13001	Transport			1,500,000	1,596,000	3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,500,000	913,000	2,500,000
A13101	Machinery and Equipment			1,500,000	913,000	2,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			350,000	229,000	400,000
A13201	Furniture and Fixture			350,000	229,000	400,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			120,000	62,000	200,000
A13304	Structures			100,000	52,000	150,000
A13370	Others			20,000	10,000	50,000
001	Others			20,000		50,000
A137	**TOTAL COMPUTER EQUIPMENT**			200,000	102,000	350,000
A13701	Hardware			100,000	56,000	200,000
A13702	Software			50,000	20,000	50,000
A13703	I.T. Equipment			50,000	26,000	100,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
Veterinary Education and Research			534,030,000	446,877,000	597,284,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4209	**Provincial Schemes (Research)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**172,216,000**	**141,040,000**	**175,129,000**
A011	**TOTAL PAY**		**191**	**188**	**101,632,000**	**78,917,000**	**99,626,000**
A011-1	**TOTAL PAY OF OFFICERS**		**60**	**58**	**63,735,000**	**49,234,000**	**59,318,000**
A01101	Total Basic Pay of Officers		60	58	62,114,000	48,826,000	58,859,000
A747-M	Add: Director/Add: Principal Veterinary Officer	(BPS-19)	1	1	1,955,000		2,010,000
B036-F	Bio-Chemist	(BPS-19)	1	1	1,901,000		1,956,000
R139-F	Research Officer / Additional Principal	(BPS-19)	3	3	5,595,000		5,758,000
R139-M	Research Officer / Additional Principal	(BPS-19)	2	2	2,172,000		2,172,000
A722-F	Assistant Research Officer / Senior Veterinary	(BPS-18)	9	7	10,705,000		8,309,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	13	15	16,123,000		15,870,000
A032-M	Administrative Officer	(BPS-17)	1	1	565,000		565,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	565,000		565,000
V015-F	Veterinary Officer	(BPS-17)	8	8	6,735,000		6,734,000
V015-M	Veterinary Officer	(BPS-17)	15	15	11,920,000		12,452,000
A097-M	Assistant	(BPS-16)	3	3	2,034,000		1,926,000
E074-M	Estate Officer	(BPS-16)	1		976,000		
S114-F	Senior Scale Stenographer	(BPS-16)		1			542,000
S114-M	Senior Scale Stenographer	(BPS-16)	2		868,000		
A01102	Personal pay				1,521,000	337,000	388,000
A01105	Qualification Pay				100,000	71,000	71,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**131**	**130**	**37,897,000**	**29,683,000**	**40,308,000**
A01151	Total Basic Pay of Other Staff		131	130	37,645,000	29,429,000	40,099,000
E074-M	Estate Officer	(BPS-15)		1			301,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4209	**Provincial Schemes (Research)**						
O101-F	OSD Deceased	(BPS-15)	1	1	634,000		634,000
S216-M	Stenographer	(BPS-15)	2		602,000		
A000	Contract Staff	(BPS-14)		4			1,131,000
B056-M	Boiler Engineer	(BPS-14)	1	1	283,000		283,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,057,000		1,077,000
S250-M	Store Keeper	(BPS-14)	1	1	533,000		554,000
A000	Contract Staff	(BPS-12)		11			5,058,000
C173-M	Computer Operator	(BPS-12)	2	2	755,000		786,000
L012-M	Laboratory Technician	(BPS-12)	2	2	1,164,000		686,000
E042-M	Electrician-Cum-Mechanic	(BPS-11)	1	1	676,000		693,000
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	752,000		752,000
J019-M	Junior Clerk	(BPS-11)	3	3	872,000		809,000
L012-M	Laboratory Technician	(BPS-11)	10		3,075,000		
P081-M	Plant Operator	(BPS-11)	1	1	233,000		563,000
L004-M	Laboratory Assistant	(BPS-10)	3		1,766,000		
L004-F	Laboratory Assistant	(BPS-09)	1		230,000		
L004-M	Laboratory Assistant	(BPS-09)	16	15	4,602,000		4,956,000
D186-M	Driver	(BPS-06)	1	1	457,000		467,000
T093-M	Truck Driver	(BPS-06)	1	1	215,000		195,000
B019-M	Beldar	(BPS-05)	1	1	413,000		422,000
C027-M	Carpenter	(BPS-05)	1	1	188,000		188,000
C389-M	Cattle Attendant	(BPS-05)	2	2	853,000		871,000
D186-M	Driver	(BPS-05)	2	4	581,000		1,022,000
E034-M	Electrician	(BPS-05)	1	1	188,000		188,000
O101-F	OSD Deceased	(BPS-05)	1	1	422,000		431,000
A304-M	Attendant	(BPS-04)	1	1	363,000		371,000
C389-M	Cattle Attendant	(BPS-04)	3	3	1,081,000		1,105,000
D186-M	Driver	(BPS-04)	2		409,000		

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4209	**Provincial Schemes (Research)**					
F053-M	Fitter	(BPS-04)	1	1	284,000	291,000
P116-M	Poultry Attendant	(BPS-04)	1	1	347,000	355,000
S311-M	Sanitary Worker	(BPS-04)	1	1	347,000	355,000
A070-M	Animal Attendant	(BPS-03)		1		294,000
A304-M	Attendant	(BPS-03)	1		287,000	
C389-M	Cattle Attendant	(BPS-03)	3	5	908,000	1,502,000
F053-M	Fitter	(BPS-03)	1	1	175,000	175,000
P116-M	Poultry Attendant	(BPS-03)		1		307,000
S311-M	Sanitary Worker	(BPS-03)	1	1	294,000	301,000
A304-F	Attendant	(BPS-02)	2		497,000	
A304-M	Attendant	(BPS-02)	1	3	257,000	772,000
C112-M	Chowkidar	(BPS-02)	1	1	257,000	263,000
C389-M	Cattle Attendant	(BPS-02)	10	14	2,628,000	3,924,000
L006-F	Laboratory Attendant	(BPS-02)	1	1	228,000	234,000
L006-M	Laboratory Attendant	(BPS-02)	2	5	486,000	1,270,000
L008-M	Laboratory Cleaner	(BPS-02)	1	1	257,000	263,000
N006-M	Naib Qasid	(BPS-02)	4	4	1,036,000	1,059,000
P116-M	Poultry Attendant	(BPS-02)	2	2	474,000	486,000
S311-M	Sanitary Worker	(BPS-02)	4	4	1,019,000	1,041,000
A304-M	Attendant	(BPS-01)	1	1	166,000	166,000
C112-M	Chowkidar	(BPS-01)	3	3	559,000	586,000
C389-F	Cattle Attendant	(BPS-01)	1	1	202,000	207,000
C389-M	Cattle Attendant	(BPS-01)	7	1	1,318,000	181,000
L006-F	Laboratory Attendant	(BPS-01)	1	1	207,000	212,000
L006-M	Laboratory Attendant	(BPS-01)	7	4	1,231,000	662,000
M019-M	Mali	(BPS-01)	1	1	181,000	202,000
N006-M	Naib Qasid	(BPS-01)	4	4	662,000	662,000
P116-F	Poultry Attendant	(BPS-01)	1		171,000	
P118-M	Poultry Man	(BPS-01)	2	2	414,000	424,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4209	**Provincial Schemes (Research)**						
S311-M	Sanitary Worker	(BPS-01)	2	2	349,000		362,000
A01152	Personal pay				252,000	254,000	209,000
A012	**TOTAL ALLOWANCES**				**70,584,000**	**62,123,000**	**75,503,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**69,430,000**	**59,971,000**	**73,401,000**
A01202	House Rent Allowance				7,715,000	4,695,000	7,236,000
A01203	Conveyance Allowance				6,055,000	3,445,000	5,450,000
A0120D	Integrated Allowance				281,000	139,000	195,000
A01216	Qualification Allowance				2,040,000	2,087,000	1,920,000
A01217	Medical Allowance				4,347,000	2,883,000	3,951,000
A0121N	Personal Allowance				15,000	15,000	10,000
A01224	Entertainment Allowance				42,000	30,000	42,000
A01226	Computer Allowance				18,000	9,000	18,000
A0122M	Adhoc Relief Allowance-2016					7,000	
A0122N	Special Conveyance Allowance to Disabled Employees				144,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017					7,000	
A0123G	Ad-hoc Relief Allowance-2018					7,000	
A0123P	Ad-hoc Relief A 2019					7,000	
A0124F	Adhoc Relief Allowance-2021					8,000	
A0124H	Special Allowance-2021				11,031,000	7,728,000	10,553,000
A0124R	Ad-Hoc Relief Allowance 2022				10,338,000	7,525,000	9,441,000
A0124T	Special Allowance - 2022				10,338,000	7,521,000	9,441,000
A0124X	Adhoc Relief Allowance 2023				17,014,000	23,714,000	25,000,000
A01270	Others				52,000		
001	Others				52,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,154,000**	**2,152,000**	**2,102,000**
A01273	Honoraria				800,000	2,152,000	1,500,000
000	Honoraria				800,000	2,152,000	1,500,000
A01274	Medical Charges				250,000		100,000
A01277	Contingent Paid Staff				100,000		500,000
A01278	Leave Salary				2,000		1,000
A01299	Others				2,000		1,000
001	Others				2,000		1,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4209	**Provincial Schemes (Research)**					
A03	**TOTAL OPERATING EXPENSES**			**324,312,000**	**223,764,000**	**372,005,000**
A032	**TOTAL COMMUNICATIONS**			**332,000**	**123,000**	**299,000**
A03201	Postage and Telegraph			39,000	6,000	40,000
A03202	Telephone and Trunk Call			209,000	82,000	209,000
A03204	Electronic Communication			84,000	35,000	50,000
A033	**TOTAL UTILITIES**			**34,931,000**	**23,685,000**	**42,669,000**
A03301	Gas			3,838,000	2,508,000	3,469,000
A03302	Water			500,000	424,000	600,000
A03303	Electricity			27,483,000	18,410,000	35,000,000
001	Electricity			27,483,000	18,410,000	35,000,000
A03304	Hot and Cold Weather Charges			100,000	8,000	100,000
A03305	POL for Generator			3,000,000	2,333,000	3,500,000
A03370	Others			10,000	2,000	
A034	**TOTAL OCCUPANCY COSTS**			**115,000**	**5,000**	**102,000**
A03407	Rates and Taxes			115,000	5,000	102,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,740,000**	**4,578,000**	**8,600,000**
A03805	Travelling Allowance			730,000	322,000	600,000
001	Travelling Allowance			730,000	322,000	600,000
A03806	Transportation of Goods			10,000		
A03807	P.O.L Charges			5,000,000	4,256,000	8,000,000
A039	**TOTAL GENERAL**			**283,194,000**	**195,373,000**	**320,335,000**
A03901	Stationery			500,000	233,000	600,000
A03902	Printing and Publication			70,000	28,000	100,000
001	Printing and Publications			70,000	28,000	100,000
A03905	Newspapers Periodicals and Books			241,000	41,000	231,000
001	News Papers, Periodicals & Books			241,000	41,000	231,000
A03906	Uniforms and Protective Clothing			50,000	19,000	86,000
A03907	Advertising & Publicity			25,000		
001	Advertising & Publicity			25,000		

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4209	**Provincial Schemes (Research)**					
A03919	Payments to Others for Service Rendered			100,000	49,000	150,000
001	Payments to Others for Service Rendered			100,000	49,000	150,000
A03927	Purchase of drug and medicines			1,000	1,000	10,000
001	Purchase of drug and medicines			1,000	1,000	10,000
A03936	Foreign/Inland Training Course Fee			1,000		25,000
001	Foreign Training			1,000		25,000
A03942	Cost of Other Stores			25,000		50,000
001	Cost of Other Stores			25,000		
A03955	Computer Stationary			50,000	27,000	50,000
A03970	Others			282,131,000	194,975,000	319,033,000
001	Others			1,800,000		2,500,000
011	Feeding Charges			4,200,000		6,000,000
012	Cost of Poultry Birds / Animals			1,500,000		1,500,000
015	Medicine Chemical Instruments Straw Sheath			3,000,000		3,500,000
017	Cost of Chemical / Glassware			200,723,000		225,000,000
019	Lumpsum Provision for Purchase of Medicine			100,000		150,000
022	Seara & Vacine			70,000,000		80,000,000
023	Imbryonated Eggs			500,000		
024	Feeding Charges of Govt. D&H			160,000		210,000
025	Cost of Seeds			70,000		70,000
027	Other Petty Stores			55,000		80,000
028	Fertilizers			23,000		23,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,974,000**	**256,000**	**1,466,000**
A041	**TOTAL PENSION**			**1,974,000**	**256,000**	**1,466,000**
A04114	Superannuation Encashment Of L.P.R			1,974,000	256,000	1,466,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,100,000**		**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,100,000**		**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,100,000		10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			4,100,000		10,000,000
A06	**TOTAL TRANSFERS**			**100,000**	**26,000**	**50,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4209	**Provincial Schemes (Research)**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**26,000**	**50,000**
A06301	Entertainments & Gifts			100,000	26,000	50,000
001	Entertainment & Gifts			100,000	26,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**120,000**	**7,000**	**160,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**120,000**	**7,000**	**160,000**
A09201	Hardware			60,000		100,000
A09202	Software			10,000		10,000
A09203	I.T. Equipment			50,000	7,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,666,000**	**1,282,000**	**4,514,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**352,000**	**2,000,000**
A13001	Transport			1,500,000	352,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,700,000**	**841,000**	**2,000,000**
A13101	Machinery and Equipment			1,700,000	841,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**246,000**	**53,000**	**246,000**
A13201	Furniture and Fixture			246,000	53,000	246,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**16,000**	**100,000**
A13304	Structures			50,000		50,000
A13370	Others			50,000	16,000	50,000
001	Others			50,000		50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**120,000**	**20,000**	**168,000**
A13701	Hardware			50,000	20,000	98,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A13702 Software			20,000		20,000
A13703 I.T. Equipment			50,000		50,000
Provincial Schemes (Research)			**506,488,000**	**366,375,000**	**563,324,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4211	**Field Control and Diseases- Extension**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,058,855,000**	**992,155,000**	**1,159,668,000**
A011	**TOTAL PAY**		**1611**	**1570**	**615,737,000**	**532,097,000**	**691,414,000**
A011-1	**TOTAL PAY OF OFFICERS**		**248**	**235**	**215,567,000**	**164,800,000**	**222,349,000**
A01101	Total Basic Pay of Officers		248	235	213,431,000	163,166,000	220,269,000
D100-M	Director	(BPS-20)	2	1	3,360,000		1,678,000
A020-F	Additional Director	(BPS-19)	1	1	1,363,000		1,521,000
A020-M	Additional Director	(BPS-19)	6	5	10,807,000		10,639,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)	17	17	18,909,000		20,924,000
A146-M	Assistant Director	(BPS-18)	2		1,425,000		
D051-M	Deputy Director	(BPS-18)	20	19	21,803,000		20,017,000
S124-F	Senior Veterinary Officer	(BPS-18)	1	1	831,000		934,000
S124-M	Senior Veterinary Officer	(BPS-18)	48	48	42,492,000		44,458,000
A032-M	Administrative Officer	(BPS-17)	1		503,000		
L130-F	Livestock Production Officer	(BPS-17)	2	2	1,814,000		2,032,000
L130-M	Livestock Production Officer	(BPS-17)	1	1	830,000		935,000
S211-M	Statistical Officer	(BPS-17)	1	1	525,000		565,000
S282-M	Superintendent	(BPS-17)	10	7	7,166,000		4,980,000
V015-F	Veterinary Officer	(BPS-17)	11	13	8,946,000		11,641,000
V015-M	Veterinary Officer	(BPS-17)	104	102	80,227,000		87,020,000
A097-M	Assistant	(BPS-16)	20	16	11,573,000		11,976,000
O101-M	OSD Deceased	(BPS-16)	1	1	857,000		949,000
A01102	Personal pay				2,121,000	1,599,000	2,029,000
A01105	Qualification Pay				15,000	35,000	51,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1363**	**1335**	**400,170,000**	**367,297,000**	**469,065,000**
A01151	Total Basic Pay of Other Staff		1363	1335	399,670,000	367,075,000	468,787,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4211	**Field Control and Diseases- Extension**						
C174-M	Computer Operator	(BPS-15)	1	1	479,000		515,000
S216-M	Stenographer	(BPS-15)	7	6	2,376,000		1,806,000
O101-M	OSD Deceased	(BPS-14)	1	1	631,000		679,000
S078-F	Senior Clerk	(BPS-14)	1	3	360,000		1,224,000
S078-M	Senior Clerk	(BPS-14)	29	22	9,881,000		9,221,000
A343-M	Artificial Insemination Technician	(BPS-12)		3			1,843,000
A906-M	Assistant Veterinary Supervisor	(BPS-12)	1	154	692,000		92,133,000
A907-M	Assistant Livestock Supervisor	(BPS-12)		19			12,299,000
C173-M	Computer Operator	(BPS-12)	1		247,000		
V013-M	Veterinary Assistant	(BPS-12)	5		3,434,000		
A343-M	Artificial Insemination Technician	(BPS-11)	1	1	626,000		689,000
J019-F	Junior Clerk	(BPS-11)	3	3	856,000		809,000
J019-M	Junior Clerk	(BPS-11)	25	20	7,125,000		5,383,000
A003-M	A.I. Supervisor	(BPS-10)	6	6	1,290,000		1,417,000
A343-M	Artificial Insemination Technician	(BPS-10)	22		12,801,000		
O101-M	OSD Deceased	(BPS-10)	7	8	3,742,000		4,214,000
S600-M	Stock Recorder	(BPS-10)	1		368,000		
V013-F	Veterinary Assistant	(BPS-10)	1		594,000		
V013-M	Veterinary Assistant	(BPS-10)	238	49	115,885,000		26,436,000
A343-M	Artificial Insemination Technician	(BPS-09)	175	175	40,685,000		45,661,000
F118-M	Feed Sampler	(BPS-09)	2	2	465,000		540,000
L004-M	Laboratory Assistant	(BPS-09)	3	3	606,000		652,000
O101-M	OSD Deceased	(BPS-09)	4	4	1,513,000		1,315,000
S130-M	Sera Compounder	(BPS-09)	3	1	623,000		256,000
S600-M	Stock Recorder	(BPS-09)	2	2	525,000		592,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4211	**Field Control and Diseases- Extension**					
V013-M	Veterinary Assistant	(BPS-09)	250	443	62,825,000	160,352,000
V024-M	Veterinary Assistant	(BPS-09)	150		34,815,000	
D186-M	Driver	(BPS-08)	1	1	524,000	570,000
C389-M	Cattle Attendant	(BPS-06)	1	1	436,000	467,000
C389-M	Cattle Attendant	(BPS-05)	24	36	9,001,000	14,947,000
D003-M	Daftri	(BPS-05)	1	1	418,000	188,000
D186-M	Driver	(BPS-05)	24	22	5,036,000	5,165,000
N006-M	Naib Qasid	(BPS-05)	2	3	802,000	1,311,000
O101-M	OSD Deceased	(BPS-05)	1	1	392,000	431,000
S311-M	Sanitary Worker	(BPS-05)	1	1	169,000	186,000
S680-M	Spry Attendant	(BPS-05)	1	1	367,000	404,000
A304-M	Attendant	(BPS-04)		1		363,000
C112-M	Chowkidar	(BPS-04)	3	2	1,152,000	695,000
C389-M	Cattle Attendant	(BPS-04)	40	31	14,114,000	11,896,000
D003-M	Daftri	(BPS-04)	1		166,000	
D186-M	Driver	(BPS-04)	2		380,000	
N006-M	Naib Qasid	(BPS-04)	5	4	1,719,000	1,468,000
O101-M	OSD Deceased	(BPS-04)	2	2	646,000	711,000
S311-M	Sanitary Worker	(BPS-04)	3	4	1,071,000	1,531,000
A304-M	Attendant	(BPS-03)	1		325,000	
C112-M	Chowkidar	(BPS-03)	1	1	292,000	321,000
C389-M	Cattle Attendant	(BPS-03)	16	11	5,004,000	3,509,000
N006-M	Naib Qasid	(BPS-03)	1	1	267,000	294,000
O101-M	OSD Deceased	(BPS-03)	4	3	1,380,000	1,130,000
S311-M	Sanitary Worker	(BPS-03)	4		1,099,000	
C112-M	Chowkidar	(BPS-02)	7	10	1,666,000	2,477,000
C389-F	Cattle Attendant	(BPS-02)		1		228,000
C389-M	Cattle Attendant	(BPS-02)	20	14	5,680,000	3,903,000
N006-M	Naib Qasid	(BPS-02)	2	4	457,000	975,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4211	**Field Control and Diseases- Extension**						
O101-M	OSD Deceased	(BPS-02)	2	2	512,000		652,000
S311-F	Sanitary Worker	(BPS-02)		1			228,000
S311-M	Sanitary Worker	(BPS-02)		4			959,000
A304-M	Attendant	(BPS-01)	1	1	178,000		222,000
C112-F	Chowkidar	(BPS-01)	1	1	173,000		191,000
C112-M	Chowkidar	(BPS-01)	42	37	7,653,000		6,939,000
C389-F	Cattle Attendant	(BPS-01)	9	8	1,530,000		1,474,000
C389-M	Cattle Attendant	(BPS-01)	139	147	22,911,000		27,083,000
L006-M	Laboratory Attendant	(BPS-01)	3	3	505,000		558,000
N006-M	Naib Qasid	(BPS-01)	25	18	4,328,000		3,508,000
O101-M	OSD Deceased	(BPS-01)		2			428,000
S311-F	Sanitary Worker	(BPS-01)	3	2	538,000		372,000
S311-M	Sanitary Worker	(BPS-01)	29	25	4,998,000		4,615,000
S680-M	Spry Attendant	(BPS-01)	1	1	168,000		166,000
W019-M	Water Carrier	(BPS-01)	1	1	169,000		186,000
A01152	Personal pay				500,000	222,000	278,000
A012	**TOTAL ALLOWANCES**				**443,118,000**	**460,058,000**	**468,254,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**437,282,000**	**451,989,000**	**462,703,000**
A01201	Senior Post Allowance				15,000	8,000	15,000
A01202	House Rent Allowance				41,832,000	31,582,000	40,698,000
A01203	Conveyance Allowance				44,190,000	35,762,000	43,079,000
A01207	Washing Allowance				31,000	23,000	31,000
A0120D	Integrated Allowance				1,217,000	918,000	984,000
A0120Q	Fixed Daily Allowance				20,022,000	16,419,000	20,022,000
A01216	Qualification Allowance				2,561,000	3,885,000	2,774,000
A01217	Medical Allowance				29,679,000	24,335,000	30,672,000
A0121N	Personal Allowance				18,894,000	18,118,000	18,272,000
A01224	Entertainment Allowance				110,000	66,000	98,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000,000	2,766,000	2,664,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042106 ANIMAL HUSBANDRY					
LQ4211 Field Control and Diseases- Extension					
A01239 Special Allowance				4,000	
001 Special Allowance				4,000	
A01242 Consolidation Travelling Allowance				10,000	
A0124F Adhoc Relief Allowance-2021				5,000	
A0124H Special Allowance-2021			70,249,000	53,001,000	68,384,000
A0124R Ad-Hoc Relief Allowance 2022			41,229,000	50,208,000	55,000,000
A0124T Special Allowance - 2022			41,120,000	49,289,000	55,000,000
A0124X Adhoc Relief Allowance 2023			118,879,000	165,403,000	120,000,000
A01270 Others			6,254,000	187,000	5,010,000
001 Others					10,000
007 Fixed Travelling Allowance			100,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,154,000		5,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**5,836,000**	**8,069,000**	**5,551,000**
A01273 Honoraria			5,170,000	5,977,000	5,000,000
000 Honoraria			5,170,000	5,977,000	5,000,000
A01274 Medical Charges			352,000	1,912,000	250,000
A01277 Contingent Paid Staff			311,000	180,000	300,000
A01278 Leave Salary			2,000		1,000
A01299 Others			1,000		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			**218,392,000**	**81,749,000**	**283,283,000**
A032 TOTAL COMMUNICATIONS			**2,451,000**	**1,169,000**	**1,988,000**
A03201 Postage and Telegraph			529,000	96,000	384,000
A03202 Telephone and Trunk Call			1,637,000	941,000	1,389,000
A03203 Telex Teleprinter and Fax			10,000		10,000
A03204 Electronic Communication			260,000	132,000	200,000
A03205 Courier and Pilot Service			11,000		4,000
A03270 Others			4,000		1,000
A033 TOTAL UTILITIES			**9,174,000**	**9,400,000**	**15,793,000**
A03301 Gas			402,000	393,000	339,000
A03302 Water			50,000	29,000	40,000
A03303 Electricity			8,193,000	8,735,000	15,000,000
001 Electricity			8,193,000	8,735,000	15,000,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4211	**Field Control and Diseases- Extension**					
A03304	Hot and Cold Weather Charges			144,000	33,000	103,000
A03305	POL for Generator			368,000	210,000	300,000
A03370	Others			17,000		11,000
A034	**TOTAL OCCUPANCY COSTS**			**2,482,000**	**330,000**	**316,000**
A03402	Rent for Office Building			2,235,000	264,000	264,000
A03407	Rates and Taxes			245,000	66,000	50,000
A03410	Security			1,000		1,000
A03470	Others			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**35,261,000**	**27,373,000**	**42,798,000**
A03801	Training - domestic			127,000	29,000	111,000
001	Training - domestic			127,000	29,000	111,000
A03805	Travelling Allowance			10,649,000	5,473,000	12,000,000
001	Travelling Allowance			10,649,000	5,473,000	12,000,000
A03806	Transportation of Goods			785,000	247,000	687,000
A03807	P.O.L Charges			23,700,000	21,624,000	30,000,000
A039	**TOTAL GENERAL**			**169,024,000**	**43,477,000**	**222,388,000**
A03901	Stationery			2,207,000	1,077,000	2,200,000
A03902	Printing and Publication			1,344,000	674,000	1,500,000
001	Printing and Publications			1,344,000	674,000	1,500,000
A03903	Conference/Seminars/Workshops/ Symposia			228,000	30,000	122,000
A03905	Newspapers Periodicals and Books			186,000	55,000	123,000
001	News Papers, Periodicals & Books			186,000	55,000	123,000
A03906	Uniforms and Protective Clothing			333,000	180,000	310,000
A03907	Advertising & Publicity			1,261,000	463,000	
001	Advertising & Publicity			1,261,000	463,000	
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,836,000	633,000	101,443,000
A03919	Payments to Others for Service Rendered			12,000		1,000
001	Payments to Others for Service Rendered			12,000		1,000
A03927	Purchase of drug and medicines			50,003,000	6,459,000	55,000,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4211	**Field Control and Diseases- Extension**					
001	Purchase of drug and medicines			50,003,000	6,459,000	55,000,000
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			1,220,000	963,000	1,558,000
001	Cost of Other Stores			1,220,000	963,000	
A03955	Computer Stationary			726,000	493,000	1,000,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000		1,000
A03970	Others			4,140,000	3,658,000	4,527,000
001	Others			3,203,000		3,000,000
015	Medicine Chemical Instruments Straw Sheath			911,000		1,500,000
026	Rops and Chains			1,000		1,000
027	Other Petty Stores			15,000		10,000
031	Smithy and Store Articles			10,000		16,000
A03988	Purchase of Livestock veccine/Medicine			105,525,000	28,792,000	54,601,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**71,488,000**	**44,103,000**	**82,638,000**
A041	**TOTAL PENSION**			**71,488,000**	**44,103,000**	**82,638,000**
A04102	Commuted Value of Pension-Civil			5,767,000	3,319,000	12,310,000
A04110	Payment of Pension Contribution of Ex-Local Fund			50,869,000	35,181,000	60,000,000
A04114	Superannuation Encashment Of L.P.R			14,852,000	5,603,000	10,328,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**18,800,000**	**3,800,000**	**15,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**18,800,000**	**3,800,000**	**15,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			18,800,000	3,800,000	15,000,000
001	Fin. Assis. to the families of the persons who expires during service.			18,800,000	3,800,000	15,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,437,000**	**741,000**	**2,195,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,031,000**	**258,000**	**887,000**
A09201	Hardware			760,000	165,000	580,000
A09202	Software			65,000		80,000
A09203	I.T. Equipment			206,000	93,000	227,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4211	**Field Control and Diseases- Extension**					
A094	**TOTAL OTHER STORES AND STOCKS**			59,000	35,000	
A09411	General Utility Chemicals			59,000	35,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			446,000	28,000	308,000
A09601	Plant and Machinery			196,000		58,000
A09602	Cold Storage Equipment			250,000	28,000	250,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			901,000	420,000	1,000,000
A09701	Purchase of Furniture and Fixture			901,000	420,000	1,000,000
A12	**TOTAL CIVIL WORKS**			500,000	164,000	500,000
A124	**TOTAL BUILDING AND STRUCTURES**			500,000	164,000	500,000
A12404	Structures			500,000	164,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			14,178,000	8,087,000	17,176,000
A130	**TOTAL TRANSPORT**			7,270,000	5,092,000	10,000,000
A13001	Transport			7,270,000	5,092,000	10,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,683,000	812,000	2,000,000
A13101	Machinery and Equipment			1,683,000	812,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,122,000	615,000	1,200,000
A13201	Furniture and Fixture			1,122,000	615,000	1,200,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4211	**Field Control and Diseases- Extension**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,461,000**	**1,351,000**	**3,410,000**
A13301	Office Buildings			2,017,000	790,000	2,000,000
001	Office Buildings			2,017,000	790,000	2,000,000
A13304	Structures			1,417,000	551,000	1,400,000
A13370	Others			27,000	10,000	10,000
001	Others			27,000		10,000
A137	**TOTAL COMPUTER EQUIPMENT**			**642,000**	**217,000**	**566,000**
A13701	Hardware			371,000	146,000	300,000
A13702	Software			137,000	29,000	125,000
A13703	I.T. Equipment			134,000	42,000	141,000
Field Control and Diseases- Extension				**1,384,650,000**	**1,130,799,000**	**1,560,460,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4212	**Field Control and Diseases- Research**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,737,000	5,898,000	7,006,000
A011	**TOTAL PAY**		8	8	3,237,000	3,116,000	4,005,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	2,043,000	1,787,000	2,433,000
A01101	Total Basic Pay of Officers		3	3	2,043,000	1,787,000	2,433,000
A046-M	Agricultural Officer	(BPS-17)	1	1	509,000		565,000
V015-M	Veterinary Officer	(BPS-17)	2	2	1,534,000		1,868,000
A011-2	**TOTAL PAY OF OTHER STAFF**		5	5	1,194,000	1,329,000	1,572,000
A01151	Total Basic Pay of Other Staff		5	5	1,194,000	1,329,000	1,572,000
V013-M	Veterinary Assistant	(BPS-09)	2	2	415,000		513,000
F026-M	Field Assistant	(BPS-08)	1	1	427,000		498,000
F026-M	Field Assistant	(BPS-06)	1	1	176,000		195,000
T065-M	Tractor Driver	(BPS-06)	1	1	176,000		366,000
A012	**TOTAL ALLOWANCES**				2,500,000	2,782,000	3,001,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,489,000	2,450,000	2,551,000
A01202	House Rent Allowance				234,000	168,000	239,000
A01203	Conveyance Allowance				266,000	213,000	296,000
A0120Q	Fixed Daily Allowance				43,000	48,000	48,000
A01217	Medical Allowance				140,000	116,000	156,000
A0121N	Personal Allowance				47,000	53,000	53,000
A0124H	Special Allowance-2021				380,000	319,000	380,000
A0124R	Ad-Hoc Relief Allowance 2022				357,000	295,000	357,000
A0124T	Special Allowance - 2022				357,000	295,000	357,000
A0124X	Adhoc Relief Allowance 2023				665,000	943,000	665,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				11,000	332,000	450,000
A01273	Honoraria				10,000	132,000	150,000
000	Honoraria				10,000	132,000	150,000
A01277	Contingent Paid Staff				1,000	200,000	300,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4212	**Field Control and Diseases- Research**					
A03	**TOTAL OPERATING EXPENSES**			19,000	509,000	4,476,000
A033	**TOTAL UTILITIES**			2,000	175,000	400,000
A03301	Gas			1,000		350,000
A03303	Electricity				175,000	
001	Electricity				175,000	
A03304	Hot and Cold Weather Charges			1,000		50,000
A034	**TOTAL OCCUPANCY COSTS**			1,000		25,000
A03407	Rates and Taxes			1,000		25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000	175,000	810,000
A03805	Travelling Allowance			1,000	25,000	10,000
001	Travelling Allowance			1,000	25,000	10,000
A03807	P.O.L Charges			1,000	150,000	800,000
A039	**TOTAL GENERAL**			14,000	159,000	3,241,000
A03901	Stationery					50,000
A03902	Printing and Publication			1,000	50,000	
001	Printing and Publications			1,000	50,000	
A03905	Newspapers Periodicals and Books			1,000		25,000
001	News Papers, Periodicals & Books			1,000		25,000
A03907	Advertising & Publicity			1,000		
001	Advertising & Publicity			1,000		
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		
A03942	Cost of Other Stores			1,000	100,000	10,000
001	Cost of Other Stores			1,000	100,000	
A03970	Others			9,000	9,000	3,156,000
001	Others			1,000		10,000
004	Medicines for inmates and patients			1,000		
011	Feeding Charges					1,500,000
012	Cost of Poultry Birds / Animals			1,000		1,000,000
015	Medicine Chemical Instruments Straw Sheath					1,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4212	**Field Control and Diseases- Research**					
025	Cost of Seeds			1,000		500,000
026	Rops and Chains			1,000		25,000
027	Other Petty Stores			1,000		10,000
028	Fertilizers			1,000		50,000
031	Smithy and Store Articles			1,000		10,000
033	Land Development Charges			1,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,000**	**30,000**	**480,000**
A130	**TOTAL TRANSPORT**			**1,000**	**25,000**	**180,000**
A13001	Transport			1,000	25,000	180,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**100,000**
A13101	Machinery and Equipment			1,000		100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**5,000**	**50,000**
A13201	Furniture and Fixture			1,000	5,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,000**		**150,000**
A13701	Hardware			1,000		50,000
A13702	Software			1,000		50,000
A13703	I.T. Equipment			1,000		50,000
Field Control and Diseases- Research				**5,762,000**	**6,437,000**	**11,962,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4213	**Breeding Operations-Government Farms LPRI (Research)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**336,485,000**	**339,612,000**	**355,483,000**
A011	**TOTAL PAY**		**530**	**528**	**185,132,000**	**156,974,000**	**198,918,000**
A011-1	**TOTAL PAY OF OFFICERS**		**68**	**68**	**61,944,000**	**41,921,000**	**61,024,000**
A01101	Total Basic Pay of Officers		68	68	60,283,000	41,043,000	60,388,000
A256-M	Assistant Research Officer	(BPS-19)	1		2,021,000		
A802-M	Additional Principal Veterinary Officer	(BPS-19)	4	4	4,242,000		5,399,000
D100-M	Director	(BPS-19)	1	1	1,991,000		2,141,000
F007-M	Farm Manager	(BPS-19)		1			2,010,000
L066-M	Librarian	(BPS-19)	1	1	1,718,000		1,956,000
S683-F	Superintendent Farm / Additional Principal Veterin	(BPS-19)		1			2,227,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)	2	1	3,001,000		1,086,000
A256-M	Assistant Research Officer	(BPS-18)	1		1,586,000		
A276-M	Assistant Superintendent Nutrition	(BPS-18)	1	1	662,000		712,000
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	1,470,000		1,633,000
F007-M	Farm Manager	(BPS-18)	2	1	3,005,000		1,326,000
R059-M	Research Officer	(BPS-18)	1	1	1,670,000		1,901,000
S124-F	Senior Veterinary Officer	(BPS-18)	1	2	1,586,000		1,680,000
S124-M	Senior Veterinary Officer	(BPS-18)	13	12	11,057,000		10,188,000
A046-M	Agricultural Officer	(BPS-17)	3	2	1,614,000		1,130,000
A050-M	Agriculture Officer	(BPS-17)		1			1,172,000
A256-M	Assistant Research Officer	(BPS-17)		2			1,130,000
S282-M	Superintendent	(BPS-17)	3	3	2,355,000		2,547,000
V015-F	Veterinary Officer	(BPS-17)	3	2	2,110,000		1,745,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4213	**Breeding Operations-Government Farms LPRI (Research)**						
V015-M	Veterinary Officer	(BPS-17)	17	18	12,249,000		13,244,000
A097-M	Assistant	(BPS-16)	8	7	5,398,000		4,285,000
H024-M	Head Clerk	(BPS-16)	1	1	580,000		651,000
O101-M	OSD Deceased	(BPS-16)		1			814,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,968,000		1,411,000
A01102	Personal pay				1,614,000	841,000	607,000
A01103	Special Pay				4,000	2,000	
A01105	Qualification Pay				43,000	35,000	29,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**462**	**460**	**123,188,000**	**115,053,000**	**137,894,000**
A01151	Total Basic Pay of Other Staff		462	460	123,104,000	115,000,000	137,812,000
C204-M	Cost Assistant	(BPS-15)	2	2	1,311,000		1,457,000
S207-M	Statistical Assistant	(BPS-15)	1	1	457,000		515,000
S216-M	Stenographer	(BPS-15)	7	3	2,798,000		2,985,000
A010-M	Accountant-Cum-Cashier	(BPS-14)		1			470,000
O101-M	OSD Deceased	(BPS-14)	1		710,000		
S078-F	Senior Clerk	(BPS-14)	2	3	875,000		1,391,000
S078-M	Senior Clerk	(BPS-14)	7	6	2,840,000		3,493,000
S250-M	Store Keeper	(BPS-14)	2	2	913,000		921,000
A000	Contract Staff	(BPS-12)		2			1,284,000
A906-M	Assistant Veterinary Supervisor	(BPS-12)		10			6,076,000
C012-M	Cameraman	(BPS-12)	1	1	451,000		539,000
L012-M	Laboratory Technician	(BPS-12)	1		517,000		
A271-M	Assistant Storekeeper	(BPS-11)		2			466,000
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	567,000		626,000
J019-F	Junior Clerk	(BPS-11)	1	1	260,000		280,000
J019-M	Junior Clerk	(BPS-11)	7	7	2,347,000		1,866,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4213	**Breeding Operations-Government Farms LPRI (Research)**					
L012-M	Laboratory Technician	(BPS-11)	9	8	2,616,000	2,116,000
M131-M	Milk Recorder	(BPS-11)	4	4	923,000	1,011,000
S017-M	Salesman	(BPS-11)	1	1	232,000	233,000
S250-M	Store Keeper	(BPS-11)	2		668,000	
O101-F	OSD Deceased	(BPS-10)		1		553,000
O101-M	OSD Deceased	(BPS-10)	1	1	514,000	568,000
V013-M	Veterinary Assistant	(BPS-10)	22	12	10,101,000	5,388,000
A343-M	Artificial Insemination Technician	(BPS-09)	3	2	441,000	435,000
F072-M	Foreman	(BPS-09)	2	1	214,000	217,000
M193-M	Muqadam	(BPS-09)	2	1	1,048,000	610,000
V013-M	Veterinary Assistant	(BPS-09)	22	22	5,260,000	5,617,000
V014-M	Veterinary Compounder	(BPS-09)	2	2	201,000	566,000
C027-M	Carpenter	(BPS-08)	1	1	530,000	563,000
G038-M	Generator Driver	(BPS-08)	1	1	650,000	210,000
T119-M	Tractor Driver/Driver	(BPS-07)	1	1	432,000	475,000
B042-M	Blacksmith	(BPS-06)	2	2	662,000	732,000
D186-M	Driver	(BPS-06)		2		773,000
E034-M	Electrician	(BPS-06)	1	2	303,000	531,000
F026-M	Field Assistant	(BPS-06)	4	4	763,000	780,000
M065-M	Mechanic	(BPS-06)	1	2	303,000	672,000
O101-M	OSD Deceased	(BPS-06)	1	1	379,000	417,000
T065-M	Tractor Driver	(BPS-06)	7	7	2,432,000	2,666,000
A304-M	Attendant	(BPS-05)	3	2	392,000	660,000
B042-M	Blacksmith	(BPS-05)	1	2	416,000	448,000
B063-M	Boil Man	(BPS-05)	1	1	175,000	188,000
C027-M	Carpenter	(BPS-05)	3	3	550,000	735,000
C034-M	Carpenter-Cum-Blacksmith	(BPS-05)	1		233,000	
D003-M	Daftri	(BPS-05)	3	2	1,005,000	637,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4213	**Breeding Operations-Government Farms LPRI (Research)**					
D186-M	Driver	(BPS-05)	10	7	2,560,000	2,008,000
E034-M	Electrician	(BPS-05)	1		183,000	
F066-M	Fodder Cutter	(BPS-05)	1		401,000	
G027-M	Gawala	(BPS-05)	6	6	2,817,000	2,658,000
J001-M	Jamadar	(BPS-05)	1	4	401,000	1,796,000
M065-M	Mechanic	(BPS-05)	2	1	509,000	242,000
M084-M	Mechanic-Cum-Driver	(BPS-05)	1	1	233,000	260,000
O101-F	OSD Deceased	(BPS-05)	1		392,000	
O101-M	OSD Deceased	(BPS-05)		1		431,000
P094-M	Ploughmen	(BPS-05)	5	5	2,013,000	2,149,000
T065-M	Tractor Driver	(BPS-05)	7	7	1,282,000	1,343,000
W019-M	Water Carrier	(BPS-05)	1		401,000	
A304-M	Attendant	(BPS-04)	4		330,000	
C389-M	Cattle Attendant	(BPS-04)		1		380,000
D003-M	Daftri	(BPS-04)		1		180,000
F065-M	Fodder Chaffer	(BPS-04)	1	1	367,000	403,000
F080-M	Forest Guard	(BPS-04)	2	2	668,000	734,000
G027-M	Gawala	(BPS-04)	5	4	1,718,000	1,508,000
J001-M	Jamadar	(BPS-04)		1		379,000
O101-F	OSD Deceased	(BPS-04)		1		363,000
O101-M	OSD Deceased	(BPS-04)	2	2	690,000	758,000
P094-M	Ploughmen	(BPS-04)	6	4	2,073,000	1,476,000
S151-M	Shepherd	(BPS-04)	1		345,000	
T098-M	Tubewell Driver	(BPS-04)	2	2	653,000	718,000
A304-M	Attendant	(BPS-03)	1		345,000	
C112-F	Chowkidar	(BPS-03)	1		345,000	
C112-M	Chowkidar	(BPS-03)	4	5	1,520,000	1,669,000
C389-M	Cattle Attendant	(BPS-03)	4	4	1,230,000	1,344,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4213	**Breeding Operations-Government Farms LPRI (Research)**					
F066-M	Fodder Cutter	(BPS-03)	2	2	611,000	671,000
F080-M	Forest Guard	(BPS-03)		1		307,000
G027-M	Gawala	(BPS-03)	3	4	1,111,000	1,223,000
N006-M	Naib Qasid	(BPS-03)		1		294,000
P094-M	Ploughmen	(BPS-03)	11	12	3,079,000	3,681,000
S151-M	Shepherd	(BPS-03)	1	1	305,000	335,000
S236-M	Store Attendant	(BPS-03)		1		349,000
S311-M	Sanitary Worker	(BPS-03)	1	2	299,000	635,000
S599-M	Syce	(BPS-03)	1	1	299,000	328,000
T098-M	Tubewell Driver	(BPS-03)	2	2	482,000	532,000
A304-F	Attendant	(BPS-02)	1	1	318,000	246,000
A304-M	Attendant	(BPS-02)	1	1	318,000	263,000
B019-M	Beldar	(BPS-02)	2	1	467,000	270,000
B023-M	Bellow Boys	(BPS-02)	2	2	446,000	492,000
C112-M	Chowkidar	(BPS-02)	3	3	664,000	797,000
C389-M	Cattle Attendant	(BPS-02)	18	16	4,271,000	4,216,000
D009-F	Dairy Cleaner	(BPS-02)		1		492,000
D009-M	Dairy Cleaner	(BPS-02)		1		263,000
F065-M	Fodder Chaffer	(BPS-02)	1	2	239,000	450,000
F066-M	Fodder Cutter	(BPS-02)	12	14	2,758,000	3,493,000
F080-M	Forest Guard	(BPS-02)	7	6	1,731,000	1,598,000
G027-M	Gawala	(BPS-02)	24	37	6,959,000	8,579,000
J001-M	Jamadar	(BPS-02)	4		630,000	
L006-M	Laboratory Attendant	(BPS-02)	3	3	778,000	855,000
M019-M	Mali	(BPS-02)	3	4	685,000	1,018,000
M130-M	Milk Man	(BPS-02)	1		239,000	
N006-M	Naib Qasid	(BPS-02)	5	6	1,162,000	1,991,000
O101-F	OSD Deceased	(BPS-02)		1		246,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4213	**Breeding Operations-Government Farms LPRI (Research)**					
O101-M	OSD Deceased	(BPS-02)	4	6	990,000	1,604,000
P094-M	Ploughmen	(BPS-02)	29	30	6,699,000	7,712,000
S151-M	Shepherd	(BPS-02)	2	2	479,000	527,000
S311-F	Sanitary Worker	(BPS-02)	1	3	223,000	678,000
S311-M	Sanitary Worker	(BPS-02)	3	2	773,000	544,000
S599-M	Syce	(BPS-02)	4	3	930,000	749,000
T098-M	Tubewell Driver	(BPS-02)	7	7	1,250,000	1,373,000
W019-M	Water Carrier	(BPS-02)		1		216,000
W084-M	Weighman/Fieldman	(BPS-02)	1	1	240,000	263,000
A304-M	Attendant	(BPS-01)		1		166,000
B019-M	Beldar	(BPS-01)	3	4	520,000	807,000
B092-M	Bull Man	(BPS-01)		2		332,000
C112-M	Chowkidar	(BPS-01)	5	5	837,000	905,000
C389-M	Cattle Attendant	(BPS-01)	2	3	360,000	569,000
D009-F	Dairy Cleaner	(BPS-01)	1		222,000	
D009-M	Dairy Cleaner	(BPS-01)	1		180,000	
F065-M	Fodder Chaffer	(BPS-01)	1		154,000	
F066-M	Fodder Cutter	(BPS-01)	10	9	1,726,000	1,790,000
F072-M	Foreman	(BPS-01)		1		720,000
F080-M	Forest Guard	(BPS-01)	2	2	341,000	414,000
G027-F	Gawala	(BPS-01)	2		385,000	
G027-M	Gawala	(BPS-01)	26	15	3,519,000	3,199,000
L006-M	Laboratory Attendant	(BPS-01)	3	3	534,000	590,000
M019-M	Mali	(BPS-01)	2	1	335,000	212,000
M130-M	Milk Man	(BPS-01)	2	4	484,000	755,000
M193-M	Muqadam	(BPS-01)		1		333,000
N006-F	Naib Qasid	(BPS-01)	1	2	178,000	641,000
N006-M	Naib Qasid	(BPS-01)	16	11	2,747,000	3,129,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4213	**Breeding Operations-Government Farms LPRI (Research)**						
O101-F	OSD Deceased	(BPS-01)		1			186,000
O101-M	OSD Deceased	(BPS-01)	1	1	217,000		238,000
P094-M	Ploughmen	(BPS-01)	15	15	2,684,000		2,876,000
R068-M	Rest House Attendant	(BPS-01)		1			449,000
S151-M	Shepherd	(BPS-01)	1	2	154,000		331,000
S311-F	Sanitary Worker	(BPS-01)	3	1	578,000		212,000
S599-M	Syce	(BPS-01)	2	3	376,000		533,000
W019-M	Water Carrier	(BPS-01)	1	1	173,000		166,000
A01152	Personal pay				84,000	53,000	82,000
A012	**TOTAL ALLOWANCES**				**151,353,000**	**182,638,000**	**156,565,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**148,253,000**	**172,957,000**	**145,315,000**
A01202	House Rent Allowance				9,616,000	4,907,000	8,171,000
A01203	Conveyance Allowance				15,688,000	10,026,000	14,505,000
A0120D	Integrated Allowance				492,000	305,000	519,000
A0120Q	Fixed Daily Allowance				1,187,000	932,000	1,152,000
A01216	Qualification Allowance				757,000	1,250,000	1,020,000
A01217	Medical Allowance				11,894,000	7,291,000	10,265,000
A0121N	Personal Allowance				568,000	504,000	240,000
A01224	Entertainment Allowance				17,000	22,000	30,000
A0122N	Special Conveyance Allowance to Disabled Employees				600,000	960,000	792,000
A0124H	Special Allowance-2021				26,244,000	14,908,000	21,228,000
A0124R	Ad-Hoc Relief Allowance 2022				22,325,000	14,557,000	18,736,000
A0124T	Special Allowance - 2022				22,325,000	14,520,000	18,657,000
A0124X	Adhoc Relief Allowance 2023				36,540,000	102,775,000	50,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,100,000**	**9,681,000**	**11,250,000**
A01273	Honoraria				1,500,000	6,284,000	7,500,000
000	Honoraria				1,500,000	6,284,000	7,500,000
A01274	Medical Charges				400,000	97,000	250,000
A01277	Contingent Paid Staff				1,200,000	3,300,000	3,500,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4213	**Breeding Operations-Government Farms LPRI (Research)**					
A03	**TOTAL OPERATING EXPENSES**			**209,227,000**	**180,359,000**	**265,642,000**
A032	**TOTAL COMMUNICATIONS**			**570,000**	**314,000**	**440,000**
A03201	Postage and Telegraph			170,000	37,000	70,000
A03202	Telephone and Trunk Call			400,000	277,000	370,000
A033	**TOTAL UTILITIES**			**21,066,000**	**23,042,000**	**25,331,000**
A03303	Electricity			20,000,000	21,703,000	19,831,000
001	Electricity			20,000,000	21,703,000	19,831,000
A03304	Hot and Cold Weather Charges			400,000	234,000	500,000
A03305	POL for Generator			666,000	1,105,000	5,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,007,000**	**324,000**	**1,007,000**
A03407	Rates and Taxes			1,007,000	324,000	1,007,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**48,950,000**	**49,242,000**	**54,600,000**
A03801	Training - domestic			100,000	14,000	50,000
001	Training - domestic			100,000	14,000	50,000
A03805	Travelling Allowance			3,800,000	2,983,000	4,500,000
001	Travelling Allowance			3,800,000	2,983,000	4,500,000
A03806	Transportation of Goods			50,000		50,000
A03807	P.O.L Charges			45,000,000	46,245,000	50,000,000
A039	**TOTAL GENERAL**			**137,634,000**	**107,437,000**	**184,264,000**
A03901	Stationery			734,000	433,000	734,000
A03902	Printing and Publication			500,000	400,000	600,000
001	Printing and Publications			500,000	400,000	600,000
A03905	Newspapers Periodicals and Books			170,000	33,000	200,000
001	News Papers, Periodicals & Books			170,000	33,000	200,000
A03906	Uniforms and Protective Clothing			100,000	145,000	150,000
A03907	Advertising & Publicity			350,000	326,000	
001	Advertising & Publicity			350,000	326,000	

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4213	**Breeding Operations-Government Farms LPRI (Research)**					
A03915	Payments to Govt. Deptt. for Service Rendered			120,000	36,000	120,000
001	Payments to Govt. Dept.			120,000	36,000	120,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000,000	1,096,000	5,000,000
A03919	Payments to Others for Service Rendered			200,000	328,000	200,000
001	Payments to Others for Service Rendered			200,000	328,000	200,000
A03942	Cost of Other Stores			200,000	343,000	500,000
001	Cost of Other Stores			200,000	343,000	
A03955	Computer Stationary			260,000	214,000	260,000
A03970	Others			130,000,000	104,083,000	176,500,000
001	Others			1,000,000		3,300,000
011	Feeding Charges			100,000,000		125,000,000
012	Cost of Poultry Birds / Animals			3,000,000		7,000,000
015	Medicine Chemical Instruments Straw Sheath			6,000,000		7,000,000
019	Lumpsum Provision for Purchase of Medicine			200,000		200,000
022	Seara & Vacine			10,000,000		500,000
025	Cost of Seeds			700,000		6,000,000
026	Rops and Chains			2,600,000		1,000,000
027	Other Petty Stores			3,000,000		3,000,000
028	Fertilizers			500,000		20,000,000
031	Smithy and Store Articles			1,000,000		1,000,000
033	Land Development Charges			2,000,000		2,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**12,665,000**	**5,593,000**	**5,570,000**
A041	**TOTAL PENSION**			**12,665,000**	**5,593,000**	**5,570,000**
A04114	Superannuation Encashment Of L.P.R			12,665,000	5,593,000	5,570,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,600,000**	**11,400,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,600,000**	**11,400,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,600,000	11,400,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			7,600,000	11,400,000	10,000,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4213	**Breeding Operations-Government Farms LPRI (Research)**					
A09	**TOTAL PHYSICAL ASSETS**			**7,050,000**	**240,000**	**1,250,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**100,000**	**50,000**
A09203	I.T. Equipment			100,000	100,000	50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,500,000**	**140,000**	**100,000**
A09601	Plant and Machinery			1,500,000	140,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**50,000**		**100,000**
A09701	Purchase of Furniture and Fixture			50,000		100,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**5,400,000**		**1,000,000**
A09801	Livestock			5,400,000		1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,700,000**	**5,175,000**	**10,420,000**
A130	**TOTAL TRANSPORT**			**4,500,000**	**1,897,000**	**3,120,000**
A13001	Transport			4,500,000	1,897,000	3,120,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,000,000**	**2,612,000**	**6,000,000**
A13101	Machinery and Equipment			4,000,000	2,612,000	6,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**	**282,000**	**300,000**
A13201	Furniture and Fixture			500,000	282,000	300,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4213	**Breeding Operations-Government Farms LPRI (Research)**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			350,000	198,000	550,000
A13304	Structures			300,000	173,000	500,000
A13370	Others			50,000	25,000	50,000
001	Others			50,000		50,000
A137	**TOTAL COMPUTER EQUIPMENT**			350,000	186,000	450,000
A13701	Hardware			250,000	141,000	300,000
A13702	Software			50,000	17,000	100,000
A13703	I.T. Equipment			50,000	28,000	50,000
Breeding Operations-Government Farms LPRI (Research)				**582,727,000**	**542,379,000**	**648,365,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4214	**Breeding Operations-Government Farms**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,379,889,000**	**1,146,885,000**	**1,393,876,000**
A011	**TOTAL PAY**		**2136**	**2088**	**755,256,000**	**617,708,000**	**803,744,000**
A011-1	**TOTAL PAY OF OFFICERS**		**320**	**308**	**262,960,000**	**190,970,000**	**282,579,000**
A01101	Total Basic Pay of Officers		320	308	260,023,000	187,536,000	278,884,000
C388-M	Chief Research Officer	(BPS-20)	1	1	1,187,000		2,079,000
D598-F	Director / Principal Veterinary Officer	(BPS-20)		1			2,240,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1		1,920,000		
A020-F	Additional Director	(BPS-19)	1		1,869,000		
A020-M	Additional Director	(BPS-19)	5	4	7,663,000		7,084,000
A802-F	Additional Principal Veterinary Officer	(BPS-19)		1			2,141,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)	17	16	21,636,000		23,126,000
D100-M	Director	(BPS-19)	1	1	1,991,000		1,575,000
D597-F	Deputy Director / Additional Principal	(BPS-19)	1		1,991,000		
D597-M	Deputy Director / Additional Principal	(BPS-19)		1			1,086,000
M030-M	Manager Farm	(BPS-19)	1		1,313,000		
M294-M	Manager Farm / Additional Principal Veterinary Off	(BPS-19)		1			1,466,000
R139-M	Research Officer / Additional Principal	(BPS-19)	3	3	3,030,000		3,226,000
S112-M	Senior Research Officer	(BPS-19)	4	4	4,898,000		5,322,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)	2	2	3,063,000		3,313,000
A046-M	Agricultural Officer	(BPS-18)	1		1,186,000		
A146-F	Assistant Director	(BPS-18)	1	1	1,090,000		1,224,000
A146-M	Assistant Director	(BPS-18)	1	1	662,000		712,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4214	**Breeding Operations-Government Farms**						
A256-M	Assistant Research Officer	(BPS-18)	2		1,269,000		
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	9	11	7,293,000		10,171,000
D051-F	Deputy Director	(BPS-18)	1	1	1,586,000		1,705,000
D051-M	Deputy Director	(BPS-18)	22	22	24,020,000		24,539,000
F007-M	Farm Manager	(BPS-18)	1	1	660,000		1,172,000
L098-M	Livestock Officer	(BPS-18)	2	2	1,799,000		1,985,000
M238-M	Manager	(BPS-18)	1	1	564,000		1,016,000
O050-M	Officer Incharge/Estate Officer	(BPS-18)	1	1	1,008,000		1,086,000
R059-M	Research Officer	(BPS-18)	13	13	10,705,000		11,851,000
S124-F	Senior Veterinary Officer	(BPS-18)	1	1	1,586,000		1,705,000
S124-M	Senior Veterinary Officer	(BPS-18)	25	25	21,859,000		23,819,000
A032-M	Administrative Officer	(BPS-17)	2		1,051,000		
A046-M	Agricultural Officer	(BPS-17)	1	2	564,000		1,212,000
A050-M	Agriculture Officer	(BPS-17)	1	1	564,000		647,000
A146-M	Assistant Director	(BPS-17)	1		525,000		
A256-F	Assistant Research Officer	(BPS-17)	1	1	716,000		811,000
A256-M	Assistant Research Officer	(BPS-17)	3	3	1,575,000		1,623,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	525,000		565,000
C217-M	Crop Husbandry Officer	(BPS-17)	1	1	525,000		565,000
D198-M	Drug Inspector	(BPS-17)	1	1	525,000		565,000
I014-M	Information And Publicity Officer	(BPS-17)	1	1	525,000		565,000
I032-M	Instructor	(BPS-17)	1	1	525,000		565,000
L130-F	Livestock Production Officer	(BPS-17)		1			1,016,000
L130-M	Livestock Production Officer	(BPS-17)	14	13	8,956,000		9,270,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4214	**Breeding Operations-Government Farms**						
O101-M	OSD Deceased	(BPS-17)	3	3	3,233,000		3,558,000
S114-M	Senior Scale Stenographer	(BPS-17)		1			1,098,000
S282-M	Superintendent	(BPS-17)	14	12	9,581,000		9,992,000
V015-F	Veterinary Officer	(BPS-17)	20	22	16,039,000		19,403,000
V015-M	Veterinary Officer	(BPS-17)	97	95	67,401,000		73,745,000
A097-M	Assistant	(BPS-16)	33	28	17,133,000		16,926,000
H024-M	Head Clerk	(BPS-16)	1	1	328,000		337,000
O101-M	OSD Deceased	(BPS-16)	1	1	832,000		922,000
S068-M	Senior Accountant	(BPS-16)	1	1	328,000		353,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	3	2,724,000		1,503,000
A01102	Personal pay				2,835,000	3,341,000	3,500,000
A01103	Special Pay				4,000		4,000
A01105	Qualification Pay				98,000	93,000	191,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1816**	**1780**	**492,296,000**	**426,738,000**	**521,165,000**
A01151	Total Basic Pay of Other Staff		1816	1780	491,996,000	425,840,000	520,765,000
A334-M	Accountant	(BPS-15)	1	1	633,000		301,000
C174-M	Computer Operator	(BPS-15)	1	3	280,000		1,283,000
L011-M	Laboratory Supervisor	(BPS-15)	1	1	280,000		301,000
S216-M	Stenographer	(BPS-15)	24	17	9,086,000		8,566,000
A010-M	Accountant-Cum-Cashier	(BPS-14)	2	2	798,000		1,025,000
A334-M	Accountant	(BPS-14)	1	1	263,000		283,000
C040-M	Cashier	(BPS-14)	1	1	379,000		429,000
O101-M	OSD Deceased	(BPS-14)		1			554,000
S078-M	Senior Clerk	(BPS-14)	37	31	16,093,000		14,584,000
S250-M	Store Keeper	(BPS-14)	4	4	2,119,000		1,945,000
S262-M	Sub Engineer	(BPS-14)	1	1	437,000		491,000
A343-M	Artificial Insemination Technician	(BPS-12)	2		1,210,000		

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4214	**Breeding Operations-Government Farms**						
A906-M	Assistant Veterinary Supervisor	(BPS-12)	1	62	677,000		36,328,000
A907-M	Assistant Livestock Supervisor	(BPS-12)		39			21,300,000
A973	Assistant Laboratory Supervisor	(BPS-12)		2			1,504,000
C012-M	Cameraman	(BPS-12)	1	1	421,000		470,000
J221-M	Junior Computer Operator	(BPS-12)	2		779,000		
L012-M	Laboratory Technician	(BPS-12)	2	2	1,098,000		1,249,000
L068-F	Library Assistant	(BPS-12)	1	1	470,000		522,000
V013-M	Veterinary Assistant	(BPS-12)	13		8,654,000		
V014-M	Veterinary Compounder	(BPS-12)		1			666,000
A271-M	Assistant Storekeeper	(BPS-11)	1	1	260,000		296,000
A343-M	Artificial Insemination Technician	(BPS-11)	5		2,735,000		
A426-M	Assistant/Computer Operator	(BPS-11)	1	1	217,000		224,000
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	217,000		29,000
J019-F	Junior Clerk	(BPS-11)	3	3	840,000		545,000
J019-M	Junior Clerk	(BPS-11)	50	46	14,344,000		13,428,000
L012-M	Laboratory Technician	(BPS-11)	9	7	3,132,000		1,965,000
L157-M	Livestock Supervisor	(BPS-11)	12	11	3,367,000		2,459,000
M131-M	Milk Recorder	(BPS-11)	4	4	1,098,000		1,216,000
M378-M	Milk Saleman	(BPS-11)	1	1	248,000		264,000
O101-M	OSD Deceased	(BPS-11)	1	1	495,000		547,000
S017-M	Salesman	(BPS-11)	1	1	304,000		343,000
V013-M	Veterinary Assistant	(BPS-11)	14	5	7,492,000		2,925,000
V014-M	Veterinary Compounder	(BPS-11)	3		1,640,000		
A003-M	A.I. Supervisor	(BPS-10)	1	2	209,000		442,000
A343-M	Artificial Insemination Technician	(BPS-10)	14	2	7,882,000		1,050,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4214	**Breeding Operations-Government Farms**					
O101-M	OSD Deceased	(BPS-10)	4	4	2,102,000	2,317,000
P052-M	Photographer	(BPS-10)	1	1	368,000	411,000
S230-M	Stock Supervisor	(BPS-10)	1	1	355,000	396,000
V013-M	Veterinary Assistant	(BPS-10)	82	53	38,929,000	26,302,000
V014-M	Veterinary Compounder	(BPS-10)	1		581,000	
A003-M	A.I. Supervisor	(BPS-09)	1	1	202,000	210,000
A343-M	Artificial Insemination Technician	(BPS-09)	84	83	24,151,000	21,774,000
A345-M	Artist/Photographer	(BPS-09)	1	1	202,000	210,000
F026-M	Field Assistant	(BPS-09)	3	2	1,721,000	1,255,000
L004-M	Laboratory Assistant	(BPS-09)	9	9	2,232,000	2,558,000
O101-M	OSD Deceased	(BPS-09)	1	2	482,000	1,133,000
P150-F	Production Assistant	(BPS-09)	2	2	477,000	540,000
P150-M	Production Assistant	(BPS-09)	58	39	16,233,000	10,123,000
S229-M	Stock Assistant	(BPS-09)	1	1	387,000	210,000
S230-M	Stock Supervisor	(BPS-09)	2	2	417,000	460,000
T118-M	Technical Assistant	(BPS-09)	2	2	405,000	435,000
V013-M	Veterinary Assistant	(BPS-09)	242	303	56,315,000	76,917,000
V014-M	Veterinary Compounder	(BPS-09)	1	4	275,000	961,000
V024-M	Veterinary Assistant	(BPS-09)	71		16,867,000	
B042-M	Blacksmith	(BPS-08)		1		570,000
D186-M	Driver	(BPS-08)	4	2	2,067,000	1,109,000
E034-M	Electrician	(BPS-08)	1	1	530,000	563,000
S065-M	Semen Distribution Assistant	(BPS-08)	1	1	195,000	210,000
T119-M	Tractor Driver/Driver	(BPS-08)	1	1	530,000	563,000
V008-M	Vehicle Driver	(BPS-08)	1	2	530,000	1,121,000
B042-M	Blacksmith	(BPS-07)	1		530,000	
C027-M	Carpenter	(BPS-07)	1	1	411,000	453,000
E034-M	Electrician	(BPS-07)	1	1	472,000	519,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4214	**Breeding Operations-Government Farms**						
F026-M	Field Assistant	(BPS-07)	1	1	310,000		344,000
F124-M	Feed Mill Operator	(BPS-07)	1	1	310,000		344,000
J045-M	Junior Storekeeper	(BPS-07)	1	1	188,000		202,000
C389-M	Cattle Attendant	(BPS-06)	1	1	406,000		447,000
D186-M	Driver	(BPS-06)	2	4	691,000		1,444,000
D189-M	Driver Heavy Duty-Jeep-Bus	(BPS-06)	1	1	209,000		278,000
F026-M	Field Assistant	(BPS-06)	7	8	1,586,000		1,898,000
F083-M	Forester	(BPS-06)	2	2	363,000		576,000
M065-M	Mechanic	(BPS-06)	2	1	597,000		326,000
N006-M	Naib Qasid	(BPS-06)	1	1	416,000		457,000
T065-M	Tractor Driver	(BPS-06)	6	7	2,119,000		2,665,000
T098-M	Tubewell Driver	(BPS-06)	5	2	860,000		994,000
B019-M	Beldar	(BPS-05)	7	5	2,780,000		2,164,000
B042-M	Blacksmith	(BPS-05)	3	3	617,000		663,000
C027-M	Carpenter	(BPS-05)	2	2	509,000		457,000
C034-M	Carpenter-Cum-Blacksmith	(BPS-05)	1	1	359,000		395,000
C112-M	Chowkidar	(BPS-05)	2	2	777,000		853,000
C389-M	Cattle Attendant	(BPS-05)	39	41	15,242,000		17,031,000
D007-M	Dairy Attendant	(BPS-05)	1	1	422,000		431,000
D186-M	Driver	(BPS-05)	65	61	13,643,000		14,555,000
E034-M	Electrician	(BPS-05)	3	3	650,000		672,000
F066-M	Fodder Cutter	(BPS-05)	2	1	802,000		440,000
F080-M	Forest Guard	(BPS-05)	2	4	785,000		1,742,000
G027-M	Gawala	(BPS-05)		1			422,000
G060-M	Guard	(BPS-05)		1			376,000
G066-M	Grazer	(BPS-05)	1	1	384,000		422,000
M065-M	Mechanic	(BPS-05)	1	2	175,000		371,000
M379-M	Manure Cart Attendant	(BPS-05)	1	1	422,000		431,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4214	**Breeding Operations-Government Farms**					
N006-M	Naib Qasid	(BPS-05)	6	5	2,372,000	2,182,000
O101-M	OSD Deceased	(BPS-05)	6	5	1,953,000	1,714,000
S151-M	Shepherd	(BPS-05)	6	5	2,313,000	2,110,000
S236-M	Store Attendant	(BPS-05)	1	1	392,000	431,000
S311-M	Sanitary Worker	(BPS-05)	1	5	392,000	1,923,000
T065-M	Tractor Driver	(BPS-05)	14	13	2,935,000	2,853,000
T098-M	Tubewell Driver	(BPS-05)	2	1	793,000	422,000
V008-M	Vehicle Driver	(BPS-05)	9	7	2,030,000	1,928,000
A304-M	Attendant	(BPS-04)	1	1	338,000	402,000
B019-M	Beldar	(BPS-04)	6	20	1,988,000	6,939,000
C112-M	Chowkidar	(BPS-04)	5	5	1,651,000	1,815,000
C389-M	Cattle Attendant	(BPS-04)	61	49	20,804,000	18,097,000
D003-M	Daftri	(BPS-04)	3	3	748,000	836,000
F065-M	Fodder Chaffer	(BPS-04)	1	1	330,000	363,000
F066-M	Fodder Cutter	(BPS-04)		2		693,000
F080-M	Forest Guard	(BPS-04)	3	3	998,000	1,097,000
G027-M	Gawala	(BPS-04)	1		375,000	
G060-M	Guard	(BPS-04)	1		338,000	
O101-M	OSD Deceased	(BPS-04)	2	3	700,000	1,125,000
S151-M	Shepherd	(BPS-04)	4	2	1,388,000	742,000
S311-M	Sanitary Worker	(BPS-04)	7	3	2,327,000	1,081,000
T098-M	Tubewell Driver	(BPS-04)	2	2	698,000	748,000
A304-M	Attendant	(BPS-03)	2	2	591,000	650,000
B019-M	Beldar	(BPS-03)	30	17	8,854,000	5,259,000
C112-M	Chowkidar	(BPS-03)	6	7	1,681,000	2,112,000
C389-M	Cattle Attendant	(BPS-03)	17	18	5,315,000	5,815,000
F065-M	Fodder Chaffer	(BPS-03)	1	2	286,000	607,000
F066-M	Fodder Cutter	(BPS-03)	6	4	1,806,000	1,300,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4214	**Breeding Operations-Government Farms**					
G027-M	Gawala	(BPS-03)	1	1	279,000	307,000
G060-M	Guard	(BPS-03)	1	1	266,000	294,000
H091-M	Hospital Attendant	(BPS-03)	1	1	299,000	328,000
N006-M	Naib Qasid	(BPS-03)	3	3	857,000	928,000
O101-M	OSD Deceased	(BPS-03)	1	1	286,000	314,000
S151-M	Shepherd	(BPS-03)	1		292,000	
S311-M	Sanitary Worker	(BPS-03)	1	2	318,000	585,000
T098-M	Tubewell Driver	(BPS-03)	3	3	805,000	887,000
W019-M	Water Carrier	(BPS-03)	1	1	305,000	335,000
A070-M	Animal Attendant	(BPS-02)	10	9	2,285,000	2,264,000
A304-M	Attendant	(BPS-02)	7	8	1,840,000	2,102,000
A828-M	Agriculture Mate	(BPS-02)	1	1	199,000	205,000
B019-M	Beldar	(BPS-02)	20	25	4,790,000	6,146,000
B023-M	Bellow Boys	(BPS-02)	1		233,000	
C112-M	Chowkidar	(BPS-02)	25	25	5,844,000	6,256,000
C389-M	Cattle Attendant	(BPS-02)	41	97	10,054,000	23,339,000
F065-M	Fodder Chaffer	(BPS-02)	1		261,000	
F066-M	Fodder Cutter	(BPS-02)	13	14	3,438,000	3,485,000
F080-M	Forest Guard	(BPS-02)	3	1	472,000	166,000
F161-M	Farm Guard	(BPS-02)	1	1	245,000	251,000
G060-M	Guard	(BPS-02)	3	3	691,000	755,000
L006-M	Laboratory Attendant	(BPS-02)	6	6	1,371,000	1,512,000
M019-M	Mali	(BPS-02)	4	4	909,000	1,001,000
N006-M	Naib Qasid	(BPS-02)	15	17	3,494,000	4,301,000
O101-M	OSD Deceased	(BPS-02)	4	3	874,000	940,000
P094-M	Ploughmen	(BPS-02)	1	1	229,000	252,000
S151-M	Shepherd	(BPS-02)	4	4	902,000	971,000
S311-M	Sanitary Worker	(BPS-02)	9	8	2,105,000	2,095,000
S599-M	Syce	(BPS-02)	1	1	229,000	252,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

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**					
042106	**ANIMAL HUSBANDRY**					
LQ4214	**Breeding Operations-Government Farms**					
T057-M	Tonga Driver	(BPS-02)	1	1	187,000	245,000
T098-M	Tubewell Driver	(BPS-02)	8	8	1,390,000	1,483,000
W019-M	Water Carrier	(BPS-02)	1	1	229,000	252,000
A070-M	Animal Attendant	(BPS-01)	5	6	842,000	1,118,000
A304-F	Attendant	(BPS-01)	1	1	169,000	186,000
A304-M	Attendant	(BPS-01)	14	13	2,115,000	2,091,000
B019-M	Beldar	(BPS-01)	58	54	10,138,000	10,238,000
B023-M	Bellow Boys	(BPS-01)		1		166,000
C112-F	Chowkidar	(BPS-01)	1	1	168,000	186,000
C112-M	Chowkidar	(BPS-01)	23	20	3,812,000	3,729,000
C130-M	Cleaner	(BPS-01)	1	1	211,000	232,000
C389-F	Cattle Attendant	(BPS-01)	2	2	356,000	393,000
C389-M	Cattle Attendant	(BPS-01)	194	147	34,261,000	27,243,000
F065-F	Fodder Chaffer	(BPS-01)	1	1	168,000	186,000
F065-M	Fodder Chaffer	(BPS-01)	6	6	1,135,000	1,267,000
F066-M	Fodder Cutter	(BPS-01)	13	13	2,167,000	2,235,000
F161-M	Farm Guard	(BPS-01)	1	1	181,000	186,000
G027-M	Gawala	(BPS-01)	4	4	766,000	786,000
G060-M	Guard	(BPS-01)	5	5	941,000	916,000
G066-M	Grazer	(BPS-01)	2	2	325,000	378,000
I181-M	Irregation Attendant	(BPS-01)	2	2	585,000	414,000
L006-F	Laboratory Attendant	(BPS-01)	1		159,000	
L006-M	Laboratory Attendant	(BPS-01)	6	7	1,003,000	1,310,000
M019-M	Mali	(BPS-01)	6	6	973,000	1,014,000
M379-M	Manure Cart Attendant	(BPS-01)	1	1	171,000	166,000
N006-M	Naib Qasid	(BPS-01)	37	29	6,162,000	5,737,000
O101-F	OSD Deceased	(BPS-01)	1	1	168,000	186,000
O101-M	OSD Deceased	(BPS-01)	2	2	404,000	217,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4214	**Breeding Operations-Government Farms**						
S151-M	Shepherd	(BPS-01)	7	11	1,151,000		1,898,000
S311-F	Sanitary Worker	(BPS-01)	1	1	168,000		425,000
S311-M	Sanitary Worker	(BPS-01)	65	63	10,332,000		11,238,000
W019-F	Water Carrier	(BPS-01)	1	1	188,000		171,000
W019-M	Water Carrier	(BPS-01)	4	4	658,000		704,000
A01152	Personal pay				300,000	250,000	400,000
A01156	Total Pay of contract staff					648,000	
001	Pay of Contract Staff (Officials)					648,000	
A012	**TOTAL ALLOWANCES**				**624,633,000**	**529,177,000**	**590,132,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**611,923,000**	**514,019,000**	**573,794,000**
A01201	Senior Post Allowance				15,000		15,000
A01202	House Rent Allowance				49,866,000	32,102,000	40,370,000
A01203	Conveyance Allowance				61,092,000	39,201,000	45,623,000
A01207	Washing Allowance				133,000	79,000	115,000
A0120D	Integrated Allowance				3,748,000	4,772,000	3,307,000
A0120Q	Fixed Daily Allowance				14,088,000	9,907,000	10,800,000
A01211	Hill Allowance				1,273,000	854,000	840,000
A01216	Qualification Allowance				2,520,000	3,162,000	2,760,000
A01217	Medical Allowance				43,260,000	29,796,000	35,540,000
A0121N	Personal Allowance				11,379,000	12,232,000	12,108,000
A0121T	Adhoc Relief Allowance 2013					8,000	
A01224	Entertainment Allowance				162,000	93,000	175,000
A0122M	Adhoc Relief Allowance-2016					22,000	
A0122N	Special Conveyance Allowance to Disabled Employees				2,072,000	3,895,000	3,648,000
A0122Y	Ad-hoc Relief Allowance 2017					16,000	
A01238	Charge Allowance					164,000	
A01239	Special Allowance					7,000	
001	Special Allowance					7,000	
A0123G	Ad-hoc Relief Allowance-2018					16,000	
A0123P	Ad-hoc Relief A 2019					10,000	
A01242	Consolidation Travelling Allowance					14,000	
A0124H	Special Allowance-2021				95,530,000	63,020,000	89,608,000
A0124R	Ad-Hoc Relief Allowance 2022				80,930,000	58,604,000	75,545,000
A0124T	Special Allowance - 2022				80,930,000	58,209,000	75,260,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4214	**Breeding Operations-Government Farms**					
A0124X	Adhoc Relief Allowance 2023			135,361,000	195,840,000	161,985,000
A01270	Others			29,564,000	1,996,000	16,095,000
001	Others			10,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			29,554,000		16,095,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,710,000**	**15,158,000**	**16,338,000**
A01273	Honoraria			8,450,000	11,203,000	10,000,000
000	Honoraria			8,450,000	11,203,000	10,000,000
A01274	Medical Charges			256,000	585,000	336,000
A01277	Contingent Paid Staff			4,002,000	3,370,000	6,000,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**408,878,000**	**315,382,000**	**510,543,000**
A032	**TOTAL COMMUNICATIONS**			**2,333,000**	**1,449,000**	**1,854,000**
A03201	Postage and Telegraph			349,000	114,000	350,000
A03202	Telephone and Trunk Call			1,638,000	1,001,000	1,180,000
A03203	Telex Teleprinter and Fax			1,000		
A03204	Electronic Communication			308,000	329,000	302,000
A03205	Courier and Pilot Service			30,000	5,000	22,000
A03270	Others			7,000		
A033	**TOTAL UTILITIES**			**56,235,000**	**60,095,000**	**66,257,000**
A03301	Gas			614,000	592,000	530,000
A03302	Water			25,000	8,000	25,000
A03303	Electricity			55,300,000	58,970,000	65,000,000
001	Electricity			55,300,000	58,970,000	65,000,000
A03304	Hot and Cold Weather Charges			217,000	53,000	201,000
A03305	POL for Generator			73,000	472,000	500,000
A03370	Others			6,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,533,000**	**529,000**	**2,500,000**
A03402	Rent for Office Building			2,000		
A03407	Rates and Taxes			1,531,000	529,000	2,500,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042106 ANIMAL HUSBANDRY					
LQ4214 Breeding Operations-Government Farms					
A038 TOTAL TRAVEL & TRANSPORTATION			**101,370,000**	**95,119,000**	**117,600,000**
A03801 Training - domestic			96,000	21,000	100,000
001 Training - domestic			96,000	21,000	100,000
A03805 Travelling Allowance			19,720,000	10,838,000	22,000,000
001 Travelling Allowance			19,720,000	10,838,000	22,000,000
A03806 Transportation of Goods			1,234,000	190,000	500,000
A03807 P.O.L Charges			80,300,000	84,070,000	95,000,000
A03826 Transportation of Goods			20,000		
A039 TOTAL GENERAL			**247,407,000**	**158,190,000**	**322,332,000**
A03901 Stationery			2,720,000	1,447,000	2,500,000
A03902 Printing and Publication			1,765,000	1,109,000	2,500,000
001 Printing and Publications			1,765,000	1,109,000	2,500,000
A03903 Conference/Seminars/Workshops/ Symposia			43,000		25,000
A03905 Newspapers Periodicals and Books			158,000	34,000	163,000
001 News Papers, Periodicals & Books			158,000	34,000	163,000
A03906 Uniforms and Protective Clothing			511,000	236,000	500,000
A03907 Advertising & Publicity			1,427,000	573,000	
001 Advertising & Publicity			1,427,000	573,000	
A03918 Exhibitions, Fairs & Other National Celebrations			4,010,000	1,181,000	52,000,000
A03919 Payments to Others for Service Rendered			1,534,000	1,192,000	1,427,000
001 Payments to Others for Service Rendered			1,534,000	1,192,000	1,427,000
A03927 Purchase of drug and medicines			25,002,000	3,230,000	30,000,000
001 Purchase of drug and medicines			25,002,000	3,230,000	30,000,000
A03936 Foreign/Inland Training Course Fee			57,000		61,000
001 Foreign Training			52,000		61,000
002 Inland Training Course Fee			5,000		
A03942 Cost of Other Stores			650,000	1,042,000	1,000,000
001 Cost of Other Stores			650,000	1,042,000	
A03955 Computer Stationary			532,000	532,000	600,000
A03959 Stipend Incentives Awards And Allied Expenditure			52,000		50,000
A03970 Others			177,944,000	132,627,000	200,506,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4214	**Breeding Operations-Government Farms**					
001	Others			4,683,000		5,500,000
004	Medicines for inmates and patients					50,000
011	Feeding Charges			110,000,000		125,000,000
012	Cost of Poultry Birds / Animals			3,645,000		3,645,000
015	Medicine Chemical Instruments Straw Sheath			15,158,000		18,000,000
017	Cost of Chemical / Glassware			377,000		30,000
025	Cost of Seeds			12,000,000		12,000,000
026	Rops and Chains			1,000,000		1,200,000
027	Other Petty Stores			2,000,000		2,500,000
028	Fertilizers			25,000,000		28,000,000
029	Liquid Nitrogen Gas			81,000		81,000
031	Smithy and Store Articles			2,000,000		2,500,000
033	Land Development Charges			2,000,000		2,000,000
A03988	Purchase of Livestock veccine/Medicine			31,002,000	14,987,000	31,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**90,035,000**	**47,280,000**	**88,838,000**
A041	**TOTAL PENSION**			**90,035,000**	**47,280,000**	**88,838,000**
A04102	Commuted Value of Pension-Civil			9,440,000	4,679,000	10,503,000
A04110	Payment of Pension			60,470,000	36,816,000	70,000,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R			20,125,000	5,785,000	8,335,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**34,400,000**	**5,700,000**	**13,870,000**
A052	**TOTAL GRANTS-DOMESTIC**			**34,400,000**	**5,700,000**	**13,870,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			34,400,000	5,700,000	13,870,000
001	Fin. Assis. to the families of the persons who expires during service.			34,400,000	5,700,000	13,870,000
A09	**TOTAL PHYSICAL ASSETS**			**653,000**	**209,000**	**513,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**301,000**	**58,000**	**183,000**
A09201	Hardware			276,000	44,000	150,000
A09202	Software			14,000	8,000	8,000
A09203	I.T. Equipment			11,000	6,000	25,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4214	**Breeding Operations-Government Farms**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			200,000		50,000
A09601	Plant and Machinery			200,000		50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			52,000	52,000	80,000
A09701	Purchase of Furniture and Fixture			52,000	52,000	80,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			100,000	99,000	200,000
A09801	Livestock			100,000	99,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			37,540,000	21,371,000	40,812,000
A130	**TOTAL TRANSPORT**			15,100,000	8,969,000	16,000,000
A13001	Transport			15,100,000	8,969,000	16,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,042,000	8,378,000	16,000,000
A13101	Machinery and Equipment			15,042,000	8,378,000	16,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,521,000	947,000	1,500,000
A13201	Furniture and Fixture			1,521,000	947,000	1,500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			4,518,000	2,472,000	6,000,000
A13301	Office Buildings			2,006,000	1,092,000	2,500,000
001	Office Buildings			2,006,000	1,092,000	2,500,000
A13304	Structures			1,206,000	616,000	1,500,000
A13370	Others			1,306,000	764,000	2,000,000
001	Others			1,306,000		2,000,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042106 ANIMAL HUSBANDRY					
LQ4214 Breeding Operations-Government Farms					
A137 TOTAL COMPUTER EQUIPMENT			**1,359,000**	**605,000**	**1,312,000**
A13701 Hardware			820,000	405,000	800,000
A13702 Software			354,000	125,000	307,000
A13703 I.T. Equipment			185,000	75,000	205,000
Breeding Operations-Government Farms			**1,951,395,000**	**1,536,827,000**	**2,048,452,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4215	**Provincial Schemes (Farms)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,957,000**	**5,994,000**	**6,965,000**
A011	**TOTAL PAY**		**15**	**15**	**3,989,000**	**3,143,000**	**3,926,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,989,000**	**3,143,000**	**3,926,000**
A01151	Total Basic Pay of Other Staff		15	15	3,989,000	3,143,000	3,926,000
J019-M	Junior Clerk	(BPS-11)	1	1	234,000		264,000
M131-M	Milk Recorder	(BPS-11)	1	1	217,000		233,000
E042-M	Electrician-Cum-Mechanic	(BPS-06)	1	1	406,000		447,000
M193-M	Muqadam	(BPS-06)	1	1	181,000		195,000
D186-M	Driver	(BPS-05)	3		532,000		
G027-M	Gawala	(BPS-05)	1	1	330,000		431,000
G038-M	Generator Driver	(BPS-05)		1			188,000
T065-M	Tractor Driver	(BPS-05)		2			403,000
M019-M	Mali	(BPS-04)	1	1	330,000		363,000
T098-M	Tubewell Driver	(BPS-03)	1	1	234,000		259,000
A304-M	Attendant	(BPS-02)	1	1	239,000		263,000
S236-M	Store Attendant	(BPS-02)	1	1	267,000		293,000
G027-M	Gawala	(BPS-01)	3	3	1,019,000		587,000
A012	**TOTAL ALLOWANCES**				**3,968,000**	**2,851,000**	**3,039,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,395,000**	**2,563,000**	**2,423,000**
A01202	House Rent Allowance				300,000	127,000	182,000
A01203	Conveyance Allowance				467,000	259,000	293,000
A01207	Washing Allowance					1,000	
A01217	Medical Allowance				367,000	201,000	216,000
A0121N	Personal Allowance					13,000	
A0124H	Special Allowance-2021				607,000	336,000	376,000
A0124R	Ad-Hoc Relief Allowance 2022				466,000	302,000	317,000
A0124T	Special Allowance - 2022				466,000	302,000	317,000
A0124X	Adhoc Relief Allowance 2023				722,000	1,022,000	722,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4215	**Provincial Schemes (Farms)**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			573,000	288,000	616,000
A01273	Honoraria			78,000	121,000	121,000
000	Honoraria			78,000	121,000	121,000
A01274	Medical Charges			10,000		10,000
A01277	Contingent Paid Staff			485,000	167,000	485,000
A03	**TOTAL OPERATING EXPENSES**			7,375,000	6,295,000	6,917,000
A033	**TOTAL UTILITIES**			1,000,000	976,000	481,000
A03303	Electricity			1,000,000	976,000	481,000
001	Electricity			1,000,000	976,000	481,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,175,000	1,096,000	1,186,000
A03805	Travelling Allowance			239,000	181,000	250,000
001	Travelling Allowance			239,000	181,000	250,000
A03807	P.O.L Charges			936,000	915,000	936,000
A039	**TOTAL GENERAL**			5,200,000	4,223,000	5,250,000
A03970	Others			5,200,000	4,223,000	5,250,000
001	Others			200,000		250,000
011	Feeding Charges			5,000,000		5,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					1,000
A041	**TOTAL PENSION**					1,000
A04114	Superannuation Encashment Of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,600,000		2,500,000
A052	**TOTAL GRANTS-DOMESTIC**			1,600,000		2,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,600,000		2,500,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4215	**Provincial Schemes (Farms)**					
001	Fin. Assis. to the families of the persons who expires during service.			1,600,000		2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**708,000**	**476,000**	**754,000**
A130	**TOTAL TRANSPORT**			**264,000**	**194,000**	**300,000**
A13001	Transport			264,000	194,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**402,000**	**253,000**	**400,000**
A13101	Machinery and Equipment			402,000	253,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**	**25,000**	**33,000**
A13201	Furniture and Fixture			23,000	25,000	33,000
A137	**TOTAL COMPUTER EQUIPMENT**			**19,000**	**4,000**	**21,000**
A13701	Hardware			11,000	2,000	12,000
A13702	Software			8,000	2,000	9,000
Provincial Schemes (Farms)				**17,640,000**	**12,765,000**	**17,137,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4392	**Breeding Operation Government Farms(DLF)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**526,365,000**	**510,682,000**	**574,305,000**
A011	**TOTAL PAY**		**948**	**941**	**298,138,000**	**273,594,000**	**343,251,000**
A011-1	**TOTAL PAY OF OFFICERS**		**85**	**82**	**73,766,000**	**61,826,000**	**79,091,000**
A01101	Total Basic Pay of Officers		85	82	71,820,000	60,030,000	77,533,000
D110-M	Director General	(BPS-20)	1	1	1,718,000		2,144,000
A020-M	Additional Director	(BPS-19)	1	1	1,970,000		2,173,000
A881-M	Additional Director Monitoring & Evaluation	(BPS-19)	1	1	1,991,000		2,173,000
M030-M	Manager Farm	(BPS-19)	1		1,768,000		
O087-M	Officer Incharge/Estate Officer / Additional Princ	(BPS-19)	1	1	1,010,000		1,086,000
O101-M	OSD Deceased	(BPS-19)	1	1	1,819,000		1,956,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)	6	6	9,531,000		10,199,000
A046-M	Agricultural Officer	(BPS-18)	1	1	1,586,000		1,705,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	2	2	1,325,000		1,885,000
L167-F	Livestock Officer / Senior Veterinary Officer	(BPS-18)	1	1	1,090,000		1,735,000
L167-M	Livestock Officer / Senior Veterinary Officer	(BPS-18)	6	6	7,144,000		8,048,000
M030-M	Manager Farm	(BPS-18)	7	8	5,537,000		7,130,000
S124-M	Senior Veterinary Officer	(BPS-18)	1	1	1,233,000		1,377,000
A032-M	Administrative Officer	(BPS-17)	1	1	525,000		565,000
A046-M	Agricultural Officer	(BPS-17)	2	2	525,000		1,171,000
B088-M	Budget and Accounts Officer	(BPS-17)	1		525,000		
C217-M	Crop Husbandry Officer	(BPS-17)	2	2	1,051,000		1,130,000
P076-M	Planning Officer	(BPS-17)	1	1	525,000		565,000
S211-M	Statistical Officer	(BPS-17)	1	1	830,000		893,000
S282-M	Superintendent	(BPS-17)	6	6	4,258,000		4,702,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4392	**Breeding Operation Government Farms(DLF)**						
V015-F	Veterinary Officer	(BPS-17)	2	1	1,661,000		893,000
V015-M	Veterinary Officer	(BPS-17)	21	22	14,136,000		15,347,000
A097-M	Assistant	(BPS-16)	16	14	8,549,000		9,002,000
H024-M	Head Clerk	(BPS-16)	1	1	681,000		759,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	832,000		895,000
A01102	Personal pay				1,852,000	1,727,000	1,526,000
A01103	Special Pay				34,000	11,000	
A01105	Qualification Pay				60,000	58,000	32,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**863**	**859**	**224,372,000**	**211,768,000**	**264,160,000**
A01151	Total Basic Pay of Other Staff		863	859	224,226,000	211,550,000	264,013,000
A334-M	Accountant	(BPS-15)	8	8	2,941,000		3,554,000
C204-M	Cost Assistant	(BPS-15)	2	1	1,058,000		372,000
S207-M	Statistical Assistant	(BPS-15)	1	1	722,000		776,000
S216-M	Stenographer	(BPS-15)	1	1	832,000		895,000
B029-M	Bill Clerk	(BPS-14)	1	1	515,000		575,000
C040-M	Cashier	(BPS-14)	2	2	895,000		858,000
O101-M	OSD Deceased	(BPS-14)	1	1	612,000		700,000
S078-F	Senior Clerk	(BPS-14)	1	2	379,000		690,000
S078-M	Senior Clerk	(BPS-14)	18	17	7,681,000		8,039,000
S250-M	Store Keeper	(BPS-14)	6	6	2,373,000		2,803,000
S292-M	Supervisor	(BPS-13)	1	1	682,000		752,000
A906-M	Assistant Veterinary Supervisor	(BPS-12)		13			8,395,000
C169-M	Computer Clerk	(BPS-11)	1	1	217,000		233,000
J019-F	Junior Clerk	(BPS-11)	2	3	521,000		809,000
J019-M	Junior Clerk	(BPS-11)	26	24	6,846,000		7,289,000
L012-M	Laboratory Technician	(BPS-11)	4	4	910,000		1,539,000
L157-M	Livestock Supervisor	(BPS-11)	10	9	3,291,000		2,885,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4392	**Breeding Operation Government Farms(DLF)**						
M131-M	Milk Recorder	(BPS-11)	6	6	1,694,000		1,854,000
O101-F	OSD Deceased	(BPS-11)	1	1	348,000		374,000
O101-M	OSD Deceased	(BPS-11)	3	2	1,220,000		702,000
S017-M	Salesman	(BPS-11)	3	3	642,000		762,000
S292-M	Supervisor	(BPS-11)	7	7	2,159,000		2,998,000
T113-M	Typist	(BPS-11)	1	1	246,000		249,000
L157-M	Livestock Supervisor	(BPS-10)	2		828,000		
S230-M	Stock Supervisor	(BPS-10)	1		488,000		
V013-M	Veterinary Assistant	(BPS-10)	11	1	5,733,000		411,000
V014-M	Veterinary Compounder	(BPS-10)	1		594,000		
L004-M	Laboratory Assistant	(BPS-09)	1	1	239,000		270,000
O101-M	OSD Deceased	(BPS-09)		1			623,000
V014-M	Veterinary Compounder	(BPS-09)	4	5	857,000		1,159,000
V024-M	Veterinary Assistant	(BPS-09)	22	23	6,319,000		7,484,000
B042-M	Blacksmith	(BPS-08)	1	1	530,000		582,000
D186-M	Driver	(BPS-08)	2	1	864,000		366,000
E034-M	Electrician	(BPS-08)		1			504,000
F026-M	Field Assistant	(BPS-08)	2	1	971,000		534,000
T119-M	Tractor Driver/Driver	(BPS-08)	1	1	530,000		570,000
D186-M	Driver	(BPS-07)	1		452,000		
F026-M	Field Assistant	(BPS-07)	4	5	1,350,000		1,829,000
S292-M	Supervisor	(BPS-07)	1	1	188,000		236,000
T065-M	Tractor Driver	(BPS-07)	1	2	381,000		888,000
T119-M	Tractor Driver/Driver	(BPS-07)	2	1	803,000		431,000
V008-M	Vehicle Driver	(BPS-07)		1			497,000
C027-M	Carpenter	(BPS-06)	1	2	303,000		687,000
D186-M	Driver	(BPS-06)	1	1	388,000		195,000
D189-M	Driver Heavy Duty-Jeep-Bus	(BPS-06)	4	4	765,000		846,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

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**					
042106	**ANIMAL HUSBANDRY**					
LQ4392	**Breeding Operation Government Farms(DLF)**					
E034-M	Electrician	(BPS-06)	2	2	775,000	672,000
F026-M	Field Assistant	(BPS-06)	11	8	2,641,000	1,908,000
M065-M	Mechanic	(BPS-06)	4	5	1,006,000	1,531,000
O101-M	OSD Deceased	(BPS-06)	1	1	416,000	457,000
T065-M	Tractor Driver	(BPS-06)	4	3	1,372,000	1,049,000
T100-M	Tubewell Mechanic	(BPS-06)	1	1	181,000	196,000
T119-M	Tractor Driver/Driver	(BPS-06)	6	4	1,516,000	1,344,000
B019-M	Beldar	(BPS-05)	19	10	7,490,000	3,915,000
B042-M	Blacksmith	(BPS-05)	4	4	1,042,000	995,000
C027-M	Carpenter	(BPS-05)	2	1	534,000	242,000
C112-M	Chowkidar	(BPS-05)	2		793,000	
C389-M	Cattle Attendant	(BPS-05)	6	5	2,321,000	2,164,000
D186-M	Driver	(BPS-05)	8	3	1,995,000	835,000
E034-M	Electrician	(BPS-05)	3	2	566,000	412,000
F033-M	Field Man	(BPS-05)	4	4	1,628,000	1,787,000
F066-M	Fodder Cutter	(BPS-05)	1		434,000	
F161-M	Farm Guard	(BPS-05)	1	1	384,000	166,000
G027-M	Gawala	(BPS-05)	3	4	1,194,000	1,742,000
M019-M	Mali	(BPS-05)		1		359,000
M048-M	Mason	(BPS-05)	2	2	425,000	467,000
M065-M	Mechanic	(BPS-05)	4	3	833,000	591,000
N006-M	Naib Qasid	(BPS-05)	4	4	1,553,000	1,688,000
O101-M	OSD Deceased	(BPS-05)	2	1	835,000	440,000
P095-M	Plumber	(BPS-05)	1	1	292,000	324,000
S151-M	Shepherd	(BPS-05)	8	7	3,190,000	3,062,000
S311-M	Sanitary Worker	(BPS-05)	2	3	802,000	1,284,000
T065-M	Tractor Driver	(BPS-05)	41	44	8,281,000	9,563,000
T098-M	Tubewell Driver	(BPS-05)	2	1	785,000	395,000
T101-M	Tubewell Operator	(BPS-05)		3		852,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4392	**Breeding Operation Government Farms(DLF)**					
V008-M	Vehicle Driver	(BPS-05)	1	7	275,000	1,930,000
A304-M	Attendant	(BPS-04)	2	1	639,000	355,000
B019-M	Beldar	(BPS-04)	20	17	6,915,000	6,441,000
B092-M	Bull Man	(BPS-04)	5	5	1,762,000	1,934,000
C112-M	Chowkidar	(BPS-04)	2	2	668,000	1,089,000
C389-M	Cattle Attendant	(BPS-04)	7	6	2,276,000	2,170,000
F033-M	Field Man	(BPS-04)	11	10	3,795,000	3,741,000
F066-M	Fodder Cutter	(BPS-04)	1	1	345,000	379,000
F161-M	Farm Guard	(BPS-04)	3	2	1,362,000	805,000
G027-M	Gawala	(BPS-04)	3	2	1,086,000	766,000
G054-M	Greaser	(BPS-04)	1		396,000	
M019-M	Mali	(BPS-04)	1		330,000	
N006-M	Naib Qasid	(BPS-04)	3	2	1,065,000	797,000
O101-M	OSD Deceased	(BPS-04)	1	2	375,000	782,000
P094-M	Ploughmen	(BPS-04)	2	2	690,000	758,000
S151-M	Shepherd	(BPS-04)	3	4	969,000	1,105,000
S236-M	Store Attendant	(BPS-04)		1		387,000
S311-M	Sanitary Worker	(BPS-04)	3		1,095,000	
T098-M	Tubewell Driver	(BPS-04)	4	4	1,028,000	1,121,000
T101-M	Tubewell Operator	(BPS-04)	1	1	315,000	347,000
B019-M	Beldar	(BPS-03)	21	18	6,328,000	5,811,000
C112-M	Chowkidar	(BPS-03)	2	2	604,000	663,000
C389-M	Cattle Attendant	(BPS-03)	1	1	299,000	328,000
F033-M	Field Man	(BPS-03)	9	9	2,761,000	3,031,000
F066-M	Fodder Cutter	(BPS-03)	4	4	1,176,000	1,292,000
F161-M	Farm Guard	(BPS-03)	3	3	877,000	964,000
G027-M	Gawala	(BPS-03)	7	6	2,189,000	2,054,000
M019-M	Mali	(BPS-03)	2	2	565,000	614,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

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**					
042106	**ANIMAL HUSBANDRY**					
LQ4392	**Breeding Operation Government Farms(DLF)**					
N006-M	Naib Qasid	(BPS-03)	2	2	591,000	642,000
O101-F	OSD Deceased	(BPS-03)	2		678,000	
O101-M	OSD Deceased	(BPS-03)	1	3	286,000	1,029,000
P094-M	Ploughmen	(BPS-03)	3	3	884,000	971,000
S151-M	Shepherd	(BPS-03)	7	6	2,131,000	1,977,000
S311-M	Sanitary Worker	(BPS-03)	2	2	598,000	657,000
T098-M	Tubewell Driver	(BPS-03)	6	3	1,450,000	755,000
T101-M	Tubewell Operator	(BPS-03)		8		2,236,000
A304-M	Attendant	(BPS-02)	1	2	223,000	615,000
B019-M	Beldar	(BPS-02)	28	31	6,437,000	7,694,000
C037-M	Cartman	(BPS-02)	3	3	680,000	749,000
C112-M	Chowkidar	(BPS-02)	3	4	719,000	993,000
C130-M	Cleaner	(BPS-02)	2	2	386,000	427,000
C389-M	Cattle Attendant	(BPS-02)	15	15	3,416,000	3,793,000
D003-M	Daftri	(BPS-02)	1	1	204,000	187,000
F033-M	Field Man	(BPS-02)	11	10	2,508,000	2,528,000
F065-M	Fodder Chaffer	(BPS-02)	2	2	452,000	504,000
F066-M	Fodder Cutter	(BPS-02)	8	8	1,854,000	2,061,000
F161-M	Farm Guard	(BPS-02)	1	2	256,000	489,000
G027-M	Gawala	(BPS-02)	5	4	1,208,000	1,077,000
G054-M	Greaser	(BPS-02)	1	2	201,000	391,000
H035-M	Head Gawala	(BPS-02)	1	1	157,000	252,000
N006-M	Naib Qasid	(BPS-02)	5	5	1,159,000	1,252,000
O101-M	OSD Deceased	(BPS-02)	1	2	324,000	721,000
P094-M	Ploughmen	(BPS-02)	8	8	1,867,000	2,054,000
S151-M	Shepherd	(BPS-02)	13	13	2,998,000	3,306,000
S311-M	Sanitary Worker	(BPS-02)	4	4	898,000	996,000
T098-M	Tubewell Driver	(BPS-02)	15	3	2,958,000	649,000
T101-M	Tubewell Operator	(BPS-02)	13	18	2,446,000	25,900,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4392	**Breeding Operation Government Farms(DLF)**						
A304-M	Attendant	(BPS-01)	15	13	2,263,000		2,483,000
B019-F	Beldar	(BPS-01)	3		476,000		
B019-M	Beldar	(BPS-01)	65	80	11,485,000		16,020,000
B092-M	Bull Man	(BPS-01)	2	2	350,000		455,000
C037-M	Cartman	(BPS-01)	1	1	173,000		191,000
C112-M	Chowkidar	(BPS-01)	20	21	3,449,000		4,102,000
C389-M	Cattle Attendant	(BPS-01)	32	34	5,424,000		6,386,000
F033-M	Field Man	(BPS-01)	16	18	2,779,000		3,693,000
F065-M	Fodder Chaffer	(BPS-01)	6	6	961,000		1,066,000
F066-M	Fodder Cutter	(BPS-01)	19	20	3,287,000		3,905,000
F080-M	Forest Guard	(BPS-01)	5	2	220,000		331,000
F161-M	Farm Guard	(BPS-01)	2	10	381,000		1,945,000
G027-F	Gawala	(BPS-01)	7		1,202,000		
G027-M	Gawala	(BPS-01)	3	12	462,000		2,137,000
G060-M	Guard	(BPS-01)	6		982,000		
K011-M	Khalasi	(BPS-01)	1	1	202,000		217,000
L006-M	Laboratory Attendant	(BPS-01)	4	4	703,000		771,000
N006-F	Naib Qasid	(BPS-01)	1	1	188,000		532,000
N006-M	Naib Qasid	(BPS-01)	8	9	1,319,000		1,630,000
O101-M	OSD Deceased	(BPS-01)	1	1	221,000		248,000
P094-M	Ploughmen	(BPS-01)	10	10	1,595,000		1,832,000
S151-M	Shepherd	(BPS-01)	21	22	3,389,000		3,958,000
S236-M	Store Attendant	(BPS-01)		2			357,000
S240-M	Store Coolie	(BPS-01)	1	1	197,000		222,000
S311-F	Sanitary Worker	(BPS-01)	1	2	168,000		403,000
S311-M	Sanitary Worker	(BPS-01)	9	10	1,545,000		1,905,000
A01152	Personal pay				146,000	148,000	147,000
A01170	Others					70,000	
000	Others					70,000	

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4392	**Breeding Operation Government Farms(DLF)**					
A012	**TOTAL ALLOWANCES**			**228,227,000**	**237,088,000**	**231,054,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**217,130,000**	**228,455,000**	**218,854,000**
A01202	House Rent Allowance			18,505,000	15,033,000	15,798,000
A01203	Conveyance Allowance			24,052,000	19,807,000	20,601,000
A01207	Washing Allowance			23,000	17,000	15,000
A0120D	Integrated Allowance			728,000	670,000	666,000
A0120Q	Fixed Daily Allowance			1,024,000	990,000	1,002,000
A01211	Hill Allowance			454,000	151,000	408,000
A01216	Qualification Allowance			698,000	672,000	600,000
A01217	Medical Allowance			1,911,000	12,823,000	16,243,000
A0121N	Personal Allowance			3,767,000	3,819,000	4,102,000
A01224	Entertainment Allowance			41,000	33,000	30,000
A0122M	Adhoc Relief Allowance-2016				44,000	
A0122N	Special Conveyance Allowance to Disabled Employees			1,234,000	1,622,000	1,632,000
A0122Y	Ad-hoc Relief Allowance 2017				51,000	
A01233	Unattractive Area Allowance				290,000	
A0123G	Ad-hoc Relief Allowance-2018				47,000	
A0123P	Ad-hoc Relief A 2019				109,000	
A01242	Consolidation Travelling Allowance				10,000	
A0124F	Adhoc Relief Allowance-2021				50,000	
A0124H	Special Allowance-2021			36,283,000	29,734,000	27,108,000
A0124R	Ad-Hoc Relief Allowance 2022			33,129,000	28,026,000	28,219,000
A0124T	Special Allowance - 2022			32,459,000	27,655,000	28,180,000
A0124X	Adhoc Relief Allowance 2023			61,622,000	86,349,000	73,000,000
A01270	Others			1,200,000	453,000	1,250,000
001	Others				453,000	50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,200,000		1,200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,097,000**	**8,633,000**	**12,200,000**
A01273	Honoraria			7,500,000	6,107,000	8,000,000
000	Honoraria			7,500,000	6,107,000	8,000,000
A01274	Medical Charges			97,000	32,000	
A01277	Contingent Paid Staff			3,500,000	2,494,000	4,200,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4392	**Breeding Operation Government Farms(DLF)**					
A03	**TOTAL OPERATING EXPENSES**			**288,750,000**	**244,077,000**	**365,298,000**
A032	**TOTAL COMMUNICATIONS**			**572,000**	**344,000**	**300,000**
A03201	Postage and Telegraph			150,000	79,000	150,000
A03202	Telephone and Trunk Call			172,000	100,000	50,000
A03204	Electronic Communication			250,000	165,000	100,000
A033	**TOTAL UTILITIES**			**39,208,000**	**43,580,000**	**48,662,000**
A03301	Gas			350,000	227,000	200,000
A03302	Water			100,000	10,000	100,000
A03303	Electricity			38,470,000	43,218,000	48,000,000
001	Electricity			38,470,000	43,218,000	48,000,000
A03304	Hot and Cold Weather Charges			212,000	91,000	212,000
A03305	POL for Generator			1,000		
A03370	Others			75,000	34,000	150,000
A034	**TOTAL OCCUPANCY COSTS**			**3,000,000**	**856,000**	**3,500,000**
A03407	Rates and Taxes			3,000,000	856,000	3,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**77,800,000**	**72,511,000**	**102,850,000**
A03805	Travelling Allowance			7,500,000	4,811,000	7,500,000
001	Travelling Allowance			7,500,000	4,811,000	7,500,000
A03806	Transportation of Goods			300,000	107,000	350,000
A03807	P.O.L Charges			70,000,000	67,593,000	95,000,000
A039	**TOTAL GENERAL**			**168,170,000**	**126,786,000**	**209,986,000**
A03901	Stationery			1,000,000	703,000	1,000,000
A03902	Printing and Publication			300,000	235,000	350,000
001	Printing and Publications			300,000	235,000	350,000
A03903	Conference/Seminars/Workshops/ Symposia					50,000
A03905	Newspapers Periodicals and Books			75,000	17,000	75,000
001	News Papers, Periodicals & Books			75,000	17,000	75,000
A03906	Uniforms and Protective Clothing			438,000	264,000	430,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4392	**Breeding Operation Government Farms(DLF)**					
A03907	Advertising & Publicity			100,000	25,000	
001	Advertising & Publicity			100,000	25,000	
A03918	Exhibitions, Fairs & Other National Celebrations			125,000	61,000	200,000
A03919	Payments to Others for Service Rendered			1,000,000	1,055,000	1,200,000
001	Payments to Others for Service Rendered			1,000,000	1,055,000	1,200,000
A03942	Cost of Other Stores			300,000	488,000	600,000
001	Cost of Other Stores			300,000	488,000	
A03955	Computer Stationary			414,000	364,000	414,000
A03970	Others			164,418,000	123,574,000	205,667,000
001	Others			1,700,000		2,000,000
011	Feeding Charges			100,000,000		125,000,000
015	Medicine Chemical Instruments Straw Sheath			6,101,000		6,500,000
025	Cost of Seeds			20,000,000		19,762,000
026	Rops and Chains			617,000		705,000
027	Other Petty Stores			2,000,000		2,000,000
028	Fertilizers			30,000,000		45,000,000
031	Smithy and Store Articles			2,000,000		2,050,000
033	Land Development Charges			2,000,000		2,650,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**4,003,000**	**10,186,000**
A041	**TOTAL PENSION**			**10,000,000**	**4,003,000**	**10,186,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	4,003,000	10,186,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,501,000**	**13,400,000**	**20,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,501,000**	**13,400,000**	**20,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,501,000	13,400,000	20,000,000
001	Fin. Assis. to the families of the persons who expires during service.			7,501,000	13,400,000	20,000,000
A06	**TOTAL TRANSFERS**			**3,000**		**2,000**
A061	**TOTAL SCHOLARSHIP**			**1,000**		
A06101	Merit			1,000		

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4392	**Breeding Operation Government Farms(DLF)**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000		1,000
A06301	Entertainments & Gifts			1,000		1,000
001	Entertainment & Gifts			1,000		1,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			1,000		1,000
A06470	Others			1,000		1,000
001	Others			1,000		
A09	**TOTAL PHYSICAL ASSETS**			975,000	276,000	1,380,000
A092	**TOTAL COMPUTER EQUIPMENT**			675,000	242,000	880,000
A09201	Hardware			400,000	96,000	450,000
A09202	Software			75,000	22,000	130,000
A09203	I.T. Equipment			200,000	124,000	300,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					100,000
A09601	Plant and Machinery					100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			100,000	34,000	200,000
A09701	Purchase of Furniture and Fixture			100,000	34,000	200,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			200,000		200,000
A09801	Livestock			200,000		200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			19,650,000	11,253,000	26,800,000
A130	**TOTAL TRANSPORT**			7,000,000	4,862,000	10,000,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4392	**Breeding Operation Government Farms(DLF)**					
A13001	Transport			7,000,000	4,862,000	10,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000,000**	**5,373,000**	**14,000,000**
A13101	Machinery and Equipment			10,000,000	5,373,000	14,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**550,000**	**328,000**	**550,000**
A13201	Furniture and Fixture			550,000	328,000	550,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,725,000**	**564,000**	**1,850,000**
A13301	Office Buildings			1,500,000	507,000	1,500,000
001	Office Buildings			1,500,000	507,000	1,500,000
A13304	Structures			25,000	5,000	100,000
A13370	Others			200,000	52,000	250,000
001	Others			200,000		250,000
A137	**TOTAL COMPUTER EQUIPMENT**			**375,000**	**126,000**	**400,000**
A13701	Hardware			150,000	79,000	150,000
A13702	Software			50,000	14,000	100,000
A13703	I.T. Equipment			175,000	33,000	150,000
Breeding Operation Government Farms(DLF)				**853,244,000**	**783,691,000**	**997,971,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4393	**Provincial Schemes (Extension)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**70,439,000**	**54,830,000**	**76,774,000**
A011	**TOTAL PAY**		**94**	**91**	**40,826,000**	**31,796,000**	**47,056,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**27,494,000**	**24,109,000**	**33,743,000**
A01101	Total Basic Pay of Officers		31	31	27,212,000	24,073,000	33,618,000
D100-M	Director	(BPS-20)	1	1	1,991,000		6,425,000
P133-M	Principal	(BPS-19)	1	1	1,869,000		2,065,000
S088-M	Senior Instructor	(BPS-18)	4	4	5,086,000		5,231,000
E092-M	Extension Worker	(BPS-17)	2	2	1,253,000		2,033,000
I032-F	Instructor	(BPS-17)	3	4	2,491,000		6,703,000
I032-M	Instructor	(BPS-17)	13	12	10,454,000		7,427,000
A097-M	Assistant	(BPS-16)	5	5	2,907,000		3,001,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,161,000		733,000
A01102	Personal pay				282,000	36,000	125,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**63**	**60**	**13,332,000**	**7,687,000**	**13,313,000**
A01151	Total Basic Pay of Other Staff		63	60	13,332,000	7,572,000	13,313,000
A334-M	Accountant	(BPS-15)	1	1	303,000		264,000
S216-M	Stenographer	(BPS-15)	2		583,000		
S078-M	Senior Clerk	(BPS-14)	4	4	1,732,000		1,736,000
C173-M	Computer Operator	(BPS-12)	3	3	692,000		744,000
L012-M	Laboratory Technician	(BPS-11)	5	5	1,112,000		1,254,000
H141-M	Hostel Warden	(BPS-08)	1	1	188,000		213,000
O028-M	Operator	(BPS-06)	1	1	425,000		467,000
A304-M	Attendant	(BPS-05)	1	1	392,000		440,000
D186-M	Driver	(BPS-05)	6	5	1,060,000		900,000
E034-M	Electrician	(BPS-05)	3	3	549,000		600,000
N006-M	Naib Qasid	(BPS-05)	1		392,000		

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4393	**Provincial Schemes (Extension)**						
C193-M	Cook	(BPS-04)	1	1	338,000		379,000
A304-M	Attendant	(BPS-03)	1	1	279,000		314,000
M019-M	Mali	(BPS-02)	1	1	239,000		269,000
A304-M	Attendant	(BPS-01)	2	2	282,000		463,000
C112-M	Chowkidar	(BPS-01)	11	9	1,818,000		1,677,000
C193-M	Cook	(BPS-01)	1	3	145,000		451,000
C389-M	Cattle Attendant	(BPS-01)	6	5	924,000		645,000
L006-M	Laboratory Attendant	(BPS-01)	1	2	154,000		332,000
M019-M	Mali	(BPS-01)	2	2	309,000		332,000
N006-M	Naib Qasid	(BPS-01)	2	3	309,000		643,000
S311-F	Sanitary Worker	(BPS-01)	1	1	164,000		186,000
S311-M	Sanitary Worker	(BPS-01)	6	6	943,000		1,004,000
A01152	Personal pay					115,000	
A012	**TOTAL ALLOWANCES**				**29,613,000**	**23,034,000**	**29,718,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,610,000**	**21,093,000**	**27,868,000**
A01201	Senior Post Allowance				14,000	10,000	15,000
A01202	House Rent Allowance				2,287,000	1,291,000	2,045,000
A01203	Conveyance Allowance				3,223,000	1,626,000	2,847,000
A01207	Washing Allowance				2,000	3,000	4,000
A01208	Dress Allowance				1,000		
A0120D	Integrated Allowance				50,000	39,000	119,000
A01216	Qualification Allowance				424,000	390,000	300,000
A01217	Medical Allowance				2,026,000	964,000	1,676,000
A0121N	Personal Allowance				87,000	91,000	92,000
A01224	Entertainment Allowance				11,000	11,000	12,000
A0122N	Special Conveyance Allowance to Disabled Employees				134,000	114,000	72,000
A0124H	Special Allowance-2021				5,170,000	2,898,000	4,473,000
A0124R	Ad-Hoc Relief Allowance 2022				4,387,000	2,965,000	3,893,000
A0124T	Special Allowance - 2022				4,320,000	2,858,000	3,820,000
A0124X	Adhoc Relief Allowance 2023				5,969,000	7,805,000	8,000,000
A01270	Others				505,000	28,000	500,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4393	**Provincial Schemes (Extension)**					
001	Others			5,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000		500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,003,000**	**1,941,000**	**1,850,000**
A01273	Honoraria			800,000	1,351,000	1,500,000
000	Honoraria			800,000	1,351,000	1,500,000
A01274	Medical Charges			1,000	250,000	
A01277	Contingent Paid Staff			200,000	340,000	350,000
A01278	Leave Salary			1,000		
A01299	Others			1,000		
001	Others			1,000		
A03	**TOTAL OPERATING EXPENSES**			**12,185,000**	**9,686,000**	**16,497,000**
A032	**TOTAL COMMUNICATIONS**			**260,000**	**62,000**	**326,000**
A03201	Postage and Telegraph			45,000	8,000	54,000
A03202	Telephone and Trunk Call			164,000	28,000	162,000
A03204	Electronic Communication			50,000	26,000	100,000
A03205	Courier and Pilot Service			1,000		
A03270	Others					10,000
A033	**TOTAL UTILITIES**			**3,560,000**	**3,575,000**	**6,984,000**
A03301	Gas			485,000	213,000	220,000
A03303	Electricity			3,000,000	3,181,000	6,259,000
001	Electricity			3,000,000	3,181,000	6,259,000
A03304	Hot and Cold Weather Charges			50,000	21,000	105,000
A03305	POL for Generator			25,000	160,000	400,000
A034	**TOTAL OCCUPANCY COSTS**			**54,000**	**8,000**	**38,000**
A03407	Rates and Taxes			54,000	8,000	38,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,061,000**	**3,300,000**	**4,372,000**
A03801	Training - domestic			50,000	8,000	150,000
001	Training - domestic			50,000	8,000	150,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4393	**Provincial Schemes (Extension)**					
A03805	Travelling Allowance			1,500,000	831,000	2,000,000
001	Travelling Allowance			1,500,000	831,000	2,000,000
A03806	Transportation of Goods			10,000	4,000	10,000
A03807	P.O.L Charges			3,500,000	2,457,000	2,212,000
A03826	Transportation of Goods			1,000		
A039	**TOTAL GENERAL**			**3,250,000**	**2,741,000**	**4,777,000**
A03901	Stationery			500,000	266,000	500,000
A03902	Printing and Publication			180,000	103,000	260,000
001	Printing and Publications			180,000	103,000	260,000
A03903	Conference/Seminars/Workshops/ Symposia			30,000	5,000	100,000
A03905	Newspapers Periodicals and Books			50,000	22,000	64,000
001	News Papers, Periodicals & Books			50,000	22,000	64,000
A03906	Uniforms and Protective Clothing			15,000	20,000	35,000
A03907	Advertising & Publicity			15,000	2,000	
001	Advertising & Publicity			15,000	2,000	
A03918	Exhibitions, Fairs & Other National Celebrations			20,000	9,000	100,000
A03919	Payments to Others for Service Rendered			7,000	33,000	
001	Payments to Others for Service Rendered			7,000	33,000	
A03927	Purchase of drug and medicines			50,000	28,000	100,000
001	Purchase of drug and medicines			50,000	28,000	100,000
A03933	Service Charges			2,000		
A03936	Foreign/Inland Training Course Fee			5,000		5,000
001	Foreign Training			5,000		5,000
A03942	Cost of Other Stores			300,000	177,000	340,000
001	Cost of Other Stores			300,000	177,000	
A03955	Computer Stationary			50,000	62,000	100,000
A03970	Others			2,026,000	2,014,000	3,173,000
001	Others			500,000		800,000
004	Medicines for inmates and patients					10,000
011	Feeding Charges			1,200,000		1,993,000
014	Training / Course Fee			10,000		
015	Medicine Chemical Instruments Straw Sheath			100,000		50,000
017	Cost of Chemical / Glassware			40,000		50,000
025	Cost of Seeds			50,000		100,000
026	Rops and Chains			1,000		

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4393	**Provincial Schemes (Extension)**					
027	Other Petty Stores			100,000		100,000
031	Smithy and Store Articles			25,000		70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,400,000**	**1,912,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,400,000**	**1,912,000**	**2,200,000**
A04114	Superannuation Encashment Of L.P.R			2,400,000	1,912,000	2,200,000
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
A09	**TOTAL PHYSICAL ASSETS**			**319,000**	**297,000**	**478,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**169,000**	**147,000**	**228,000**
A09201	Hardware			100,000	96,000	100,000
A09202	Software			19,000	10,000	28,000
A09203	I.T. Equipment			50,000	41,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**50,000**	**50,000**	**150,000**
A09601	Plant and Machinery			50,000	50,000	150,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**100,000**	**100,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A12	**TOTAL CIVIL WORKS**					**60,000**
A124	**TOTAL BUILDING AND STRUCTURES**					**60,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4393	**Provincial Schemes (Extension)**					
A12404	Structures					50,000
A12470	Others					10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,166,000**	**785,000**	**1,841,000**
A130	**TOTAL TRANSPORT**			**550,000**	**378,000**	**761,000**
A13001	Transport			550,000	378,000	761,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**79,000**	**500,000**
A13101	Machinery and Equipment			200,000	79,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**157,000**	**200,000**
A13201	Furniture and Fixture			100,000	157,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**226,000**	**134,000**	**260,000**
A13301	Office Buildings			200,000	119,000	200,000
001	Office Buildings			200,000	119,000	200,000
A13304	Structures			20,000	12,000	50,000
A13370	Others			6,000	3,000	10,000
001	Others			6,000		10,000
A137	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**37,000**	**120,000**
A13701	Hardware			50,000	21,000	50,000
A13702	Software			20,000	8,000	50,000
A13703	I.T. Equipment			20,000	8,000	20,000
Provincial Schemes (Extension)				**89,709,000**	**67,510,000**	**101,050,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4516	**Provincial Schemes-Director B.I**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**200,416,000**	**177,149,000**	**210,115,000**
A011	**TOTAL PAY**		**252**	**252**	**112,659,000**	**96,515,000**	**120,686,000**
A011-1	**TOTAL PAY OF OFFICERS**		**51**	**49**	**52,570,000**	**45,153,000**	**61,381,000**
A01101	Total Basic Pay of Officers		50	49	45,534,000	42,189,000	60,521,000
J012-M	Judge	(Special)		1			5,438,000
D100-M	Director	(BPS-20)	1	1	1,363,000		2,268,000
A256-F	Assistant Research Officer	(BPS-19)	1	2	1,991,000		4,183,000
A256-M	Assistant Research Officer	(BPS-19)	1		1,768,000		
D597-M	Deputy Director / Additional Principal	(BPS-19)	4	4	5,795,000		7,355,000
O101-M	OSD Deceased	(BPS-19)	1	1	1,971,000		2,173,000
R036-M	Registrar	(BPS-19)	1	1	1,575,000		1,733,000
A146-M	Assistant Director	(BPS-18)	1	1	995,000		712,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	1		1,614,000		
A725-M	Assistant Information and Publicity Officer / Seni	(BPS-18)		1			1,735,000
A882-M	Assistant Director (Research)	(BPS-18)	1	1	662,000		1,172,000
D077-M	Deputy Registrar	(BPS-18)	1	1	1,172,000		1,224,000
L066-M	Librarian	(BPS-18)		1			1,729,000
S124-F	Senior Veterinary Officer	(BPS-18)	2	2	2,133,000		2,345,000
S124-M	Senior Veterinary Officer	(BPS-18)	3	3	1,241,000		4,284,000
A032-M	Administrative Officer	(BPS-17)		1			1,385,000
A146-M	Assistant Director	(BPS-17)	1	1	60,000		565,000
L061-M	Legal Advisor	(BPS-17)	1	1	388,000		427,000
L066-M	Librarian	(BPS-17)	1		1,267,000		
O101-M	OSD Deceased	(BPS-17)	1	1	1,213,000		1,344,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4516	**Provincial Schemes-Director B.I**						
S066-M	Semen Distribution Officer	(BPS-17)	1	1	564,000		606,000
S282-M	Superintendent	(BPS-17)	5	5	5,222,000		6,230,000
V015-F	Veterinary Officer	(BPS-17)	3	4	2,110,000		4,096,000
V015-M	Veterinary Officer	(BPS-17)	5	3	2,893,000		1,817,000
V016-M	Veterinary Officer Health	(BPS-17)	2	2	1,432,000		1,171,000
A032-M	Administrative Officer	(BPS-16)	2	1	2,404,000		565,000
A097-F	Assistant	(BPS-16)	1	1	479,000		542,000
A097-M	Assistant	(BPS-16)	7	6	3,683,000		3,714,000
O101-M	OSD Deceased	(BPS-16)	1	1	782,000		868,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	757,000		840,000
A01102	Personal pay				1,365,000	981,000	842,000
A01103	Special Pay				2,000		
A01105	Qualification Pay				231,000	30,000	18,000
A01106	Total Pay of contract staff		1		5,438,000	1,953,000	
J012-M	Judge	(Special)	1		5,438,000		
001	Pay of Contract Staff (Officers)				5,438,000	1,953,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**201**	**203**	**60,089,000**	**51,362,000**	**59,305,000**
A01151	Total Basic Pay of Other Staff		201	203	60,089,000	51,362,000	59,305,000
S216-M	Stenographer	(BPS-15)	4	3	1,571,000		1,806,000
A011-M	Accounts Clerk	(BPS-14)	1	1	380,000		429,000
O101-M	OSD Deceased	(BPS-14)	1	1	593,000		658,000
S078-M	Senior Clerk	(BPS-14)	7	8	3,393,000		3,993,000
S250-M	Store Keeper	(BPS-14)	1	1	535,000		283,000
A000	Contract Staff	(BPS-12)		8			3,807,000
A095-M	Artist-Cum-Photographer	(BPS-12)		1			470,000
A906-M	Assistant Veterinary Supervisor	(BPS-12)		1			436,000
L012-M	Laboratory Technician	(BPS-12)	3	3	1,185,000		793,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4516	**Provincial Schemes-Director B.I**						
A095-M	Artist-Cum-Photographer	(BPS-11)	1		264,000		
J019-M	Junior Clerk	(BPS-11)	7	7	1,832,000		2,102,000
L012-M	Laboratory Technician	(BPS-11)	7	5	2,160,000		1,165,000
L157-M	Livestock Supervisor	(BPS-11)	1	1	217,000		233,000
L004-M	Laboratory Assistant	(BPS-10)	3	1	1,106,000		411,000
V013-M	Veterinary Assistant	(BPS-10)	4	2	1,687,000		821,000
L004-M	Laboratory Assistant	(BPS-09)	9	5	2,434,000		987,000
V013-M	Veterinary Assistant	(BPS-09)	3	4	708,000		974,000
S065-M	Semen Distribution Assistant	(BPS-08)	1	1	195,000		210,000
D186-M	Driver	(BPS-07)	1	1	411,000		453,000
O101-M	OSD Deceased	(BPS-07)		1			475,000
E034-M	Electrician	(BPS-06)	1	1	303,000		336,000
F026-M	Field Assistant	(BPS-06)	1	1	181,000		195,000
L006-M	Laboratory Attendant	(BPS-06)	2	2	831,000		914,000
N006-M	Naib Qasid	(BPS-06)	1	1	416,000		457,000
T065-M	Tractor Driver	(BPS-06)		1			326,000
B092-M	Bull Man	(BPS-05)	2	1	7,845,000		431,000
C389-M	Cattle Attendant	(BPS-05)	3	3	1,161,000		1,293,000
D186-M	Driver	(BPS-05)	14	14	2,923,000		3,470,000
E034-M	Electrician	(BPS-05)	1	1	175,000		188,000
F066-M	Fodder Cutter	(BPS-05)	3	3	1,177,000		1,293,000
H095	Hostel Attendant	(BPS-05)	2		777,000		
H095-M	Hostel Attendant	(BPS-05)		2			844,000
L006-M	Laboratory Attendant	(BPS-05)	1		409,000		
N006-M	Naib Qasid	(BPS-05)		1			377,000
O101-M	OSD Deceased	(BPS-05)	2	3	668,000		1,158,000
T065-M	Tractor Driver	(BPS-05)	2	1	200,000		228,000
T101-M	Tubewell Operator	(BPS-05)	2	2	606,000		376,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4516	**Provincial Schemes-Director B.I**					
B019-M	Beldar	(BPS-04)	5	5	1,614,000	1,776,000
B092-M	Bull Man	(BPS-04)	7	7	2,275,000	2,502,000
C112-M	Chowkidar	(BPS-04)	2	2	698,000	765,000
F066-M	Fodder Cutter	(BPS-04)	5	5	1,622,000	1,784,000
N006-M	Naib Qasid	(BPS-04)	2	2	587,000	765,000
O101-M	OSD Deceased	(BPS-04)	2	3	705,000	1,129,000
S311-M	Sanitary Worker	(BPS-04)	1	1	323,000	355,000
C112-M	Chowkidar	(BPS-03)	2	2	598,000	657,000
N006-M	Naib Qasid	(BPS-03)	1		318,000	
O101-M	OSD Deceased	(BPS-03)	1	1	364,000	391,000
S311-M	Sanitary Worker	(BPS-03)	1	1	305,000	335,000
B004-M	Bahishti	(BPS-02)		1		228,000
B019-M	Beldar	(BPS-02)	1	1	229,000	252,000
B092-M	Bull Man	(BPS-02)	4	4	914,000	1,006,000
C389-M	Cattle Attendant	(BPS-02)	1	2	229,000	497,000
L006-M	Laboratory Attendant	(BPS-02)		1		252,000
M019-M	Mali	(BPS-02)	2	3	458,000	732,000
S311-M	Sanitary Worker	(BPS-02)	4	5	914,000	1,247,000
B004-M	Bahishti	(BPS-01)	1		203,000	
B019-M	Beldar	(BPS-01)	4	4	633,000	696,000
B092-M	Bull Man	(BPS-01)	27	28	4,684,000	5,493,000
C112-M	Chowkidar	(BPS-01)	8	8	1,242,000	1,497,000
C193-M	Cook	(BPS-01)	1	1	168,000	186,000
C389-F	Cattle Attendant	(BPS-01)	1		168,000	
C389-M	Cattle Attendant	(BPS-01)	7	7	1,136,000	1,288,000
F066-M	Fodder Cutter	(BPS-01)	1	1	159,000	181,000
K011-M	Khalasi	(BPS-01)	1	1	169,000	186,000
L006-M	Laboratory Attendant	(BPS-01)	2	2	333,000	362,000
M019-M	Mali	(BPS-01)	1		203,000	

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

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**						
042106	**ANIMAL HUSBANDRY**						
LQ4516	**Provincial Schemes-Director B.I**						
N006-M	Naib Qasid	(BPS-01)	9	8	1,484,000		1,430,000
S311-M	Sanitary Worker	(BPS-01)	5	4	859,000		758,000
S422-M	Sheep Sharer	(BPS-01)	1	1	152,000		163,000
A012	**TOTAL ALLOWANCES**				**87,757,000**	**80,634,000**	**89,429,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**84,405,000**	**76,619,000**	**84,397,000**
A01202	House Rent Allowance				7,827,000	4,826,000	7,624,000
A01203	Conveyance Allowance				7,337,000	5,462,000	7,174,000
A01207	Washing Allowance				22,000	23,000	23,000
A0120D	Integrated Allowance				450,000	279,000	411,000
A0120Q	Fixed Daily Allowance				163,000	143,000	168,000
A01216	Qualification Allowance				820,000	894,000	914,000
A01217	Medical Allowance				5,359,000	4,110,000	5,142,000
A0121J	Transport monetization Allowance				1,151,000	434,000	1,151,000
A0121N	Personal Allowance				1,083,000	1,105,000	1,031,000
A01224	Entertainment Allowance				53,000	32,000	48,000
A0122M	Adhoc Relief Allowance-2016					10,000	
A0122N	Special Conveyance Allowance to Disabled Employees				186,000	356,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017					29,000	
A01238	Charge Allowance					124,000	
A0123G	Ad-hoc Relief Allowance-2018					29,000	
A0123P	Ad-hoc Relief A 2019					21,000	
A01241	Utility allowance for electricity					89,000	
A0124F	Adhoc Relief Allowance-2021				178,000	14,000	344,000
A0124H	Special Allowance-2021				11,651,000	8,728,000	10,923,000
A0124R	Ad-Hoc Relief Allowance 2022				11,158,000	8,994,000	10,903,000
A0124T	Special Allowance - 2022				11,050,000	8,580,000	10,865,000
A0124X	Adhoc Relief Allowance 2023				20,997,000	28,516,000	22,274,000
A01250	Incentive Allowance				3,900,000	3,821,000	4,095,000
A01270	Others				1,020,000		1,019,000
001	Others				1,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,019,000		1,019,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,352,000**	**4,015,000**	**5,032,000**
A01273	Honoraria				2,820,000	4,015,000	4,021,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4516	**Provincial Schemes-Director B.I**					
000	Honoraria			2,820,000	4,015,000	4,021,000
A01274	Medical Charges			30,000		10,000
A01277	Contingent Paid Staff			501,000		1,001,000
A01278	Leave Salary			1,000		
A03	**TOTAL OPERATING EXPENSES**			**103,433,000**	**112,596,000**	**140,714,000**
A032	**TOTAL COMMUNICATIONS**			**519,000**	**564,000**	**473,000**
A03201	Postage and Telegraph			144,000	55,000	122,000
A03202	Telephone and Trunk Call			180,000	112,000	162,000
A03204	Electronic Communication			184,000	395,000	173,000
A03205	Courier and Pilot Service			11,000	2,000	16,000
A033	**TOTAL UTILITIES**			**8,431,000**	**12,975,000**	**15,411,000**
A03303	Electricity			8,000,000	12,812,000	15,000,000
001	Electricity			8,000,000	12,812,000	15,000,000
A03304	Hot and Cold Weather Charges			130,000	18,000	61,000
A03305	POL for Generator			1,000	20,000	50,000
A03370	Others			300,000	125,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**779,000**	**270,000**	**780,000**
A03407	Rates and Taxes			779,000	270,000	780,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,305,000**	**28,484,000**	**28,876,000**
A03805	Travelling Allowance			3,050,000	1,936,000	3,585,000
001	Travelling Allowance			3,050,000	1,936,000	3,585,000
A03806	Transportation of Goods			75,000	35,000	75,000
A03807	P.O.L Charges			20,180,000	26,513,000	25,216,000
A039	**TOTAL GENERAL**			**70,399,000**	**70,303,000**	**95,174,000**
A03901	Stationery			950,000	524,000	955,000
A03902	Printing and Publication			271,000	184,000	423,000
001	Printing and Publications			271,000	184,000	423,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4516	**Provincial Schemes-Director B.I**					
A03903	Conference/Seminars/Workshops/ Symposia			10,000	4,000	11,000
A03905	Newspapers Periodicals and Books			55,000	13,000	33,000
001	News Papers, Periodicals & Books			55,000	13,000	33,000
A03906	Uniforms and Protective Clothing			175,000	238,000	250,000
A03907	Advertising & Publicity			310,000	100,000	
001	Advertising & Publicity			310,000	100,000	
A03917	Law Charges			50,000	7,000	
A03918	Exhibitions, Fairs & Other National Celebrations			60,000	8,000	61,000
A03919	Payments to Others for Service Rendered			637,000	383,000	650,000
001	Payments to Others for Service Rendered			637,000	383,000	650,000
A03936	Foreign/Inland Training Course Fee			130,000		70,000
001	Foreign Training			130,000		70,000
A03942	Cost of Other Stores			930,000	813,000	1,055,000
001	Cost of Other Stores			930,000	813,000	55,000
A03955	Computer Stationary			662,000	438,000	663,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000		1,000
A03970	Others			66,158,000	67,591,000	91,002,000
001	Others			830,000		832,000
011	Feeding Charges			20,000,000		30,000,000
015	Medicine Chemical Instruments Straw Sheath			25,000,000		32,000,000
017	Cost of Chemical / Glassware			2,425,000		4,000,000
019	Lumpsum Provision for Purchase of Medicine			500,000		600,000
025	Cost of Seeds			800,000		800,000
026	Rops and Chains			640,000		500,000
027	Other Petty Stores			693,000		500,000
028	Fertilizers			1,000,000		1,000,000
029	Liquid Nitrogen Gas			13,500,000		20,000,000
031	Smithy and Store Articles			770,000		770,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,414,000**	**1,550,000**	**2,974,000**
A041	**TOTAL PENSION**			**4,414,000**	**1,550,000**	**2,974,000**
A04114	Superannuation Encashment Of L.P.R			4,414,000	1,550,000	2,974,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4516	**Provincial Schemes-Director B.I**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,600,000**	**2,453,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,600,000**	**2,453,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,600,000	2,453,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			6,600,000	2,453,000	10,000,000
A06	**TOTAL TRANSFERS**			**10,000**	**2,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**	**2,000**	
A06301	Entertainments & Gifts			10,000	2,000	
001	Entertainment & Gifts			10,000	2,000	
A09	**TOTAL PHYSICAL ASSETS**			**20,280,000**	**21,000**	**340,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**130,000**	**21,000**	**190,000**
A09201	Hardware			50,000		50,000
A09202	Software			30,000	21,000	50,000
A09203	I.T. Equipment			50,000		90,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**50,000**
A09601	Plant and Machinery					50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**150,000**		**100,000**
A09701	Purchase of Furniture and Fixture			150,000		100,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**20,000,000**		
A09802	Purchase of other assets-others			20,000,000		

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4516	**Provincial Schemes-Director B.I**					
A12	**TOTAL CIVIL WORKS**			**300,000**	**40,000**	**200,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**300,000**	**40,000**	**200,000**
A12404	Structures			150,000	20,000	100,000
A12470	Others			150,000	20,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,599,000**	**6,207,000**	**11,076,000**
A130	**TOTAL TRANSPORT**			**6,060,000**	**4,151,000**	**7,066,000**
A13001	Transport			6,060,000	4,151,000	7,066,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,010,000**	**1,627,000**	**3,011,000**
A13101	Machinery and Equipment			2,010,000	1,627,000	3,011,000
A132	**TOTAL FURNITURE AND FIXTURE**			**510,000**	**223,000**	**261,000**
A13201	Furniture and Fixture			510,000	223,000	261,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**600,000**	**72,000**	**300,000**
A13301	Office Buildings			200,000	24,000	100,000
001	Office Buildings			200,000	24,000	100,000
A13304	Structures			100,000	12,000	100,000
A13370	Others			300,000	36,000	100,000
001	Others			300,000		100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**419,000**	**134,000**	**438,000**
A13701	Hardware			210,000	72,000	210,000
A13702	Software			71,000	20,000	111,000
A13703	I.T. Equipment			138,000	42,000	117,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
Provincial Schemes-Director B.I			**345,052,000**	**300,018,000**	**375,419,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042106 ANIMAL HUSBANDRY					
LQ4521 University of Veterinary and Animal Sciences Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			22,000,000	22,000,000	22,000,000
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
000 Others			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
000 Others			4,000,000	4,000,000	4,000,000
A012 TOTAL ALLOWANCES			10,000,000	10,000,000	10,000,000
A012-1 TOTAL REGULAR ALLOWANCES			10,000,000	10,000,000	10,000,000
A01270 Others			10,000,000	10,000,000	10,000,000
001 Others			10,000,000		10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			182,000,000	99,343,000	82,000,000
A052 TOTAL GRANTS-DOMESTIC			182,000,000	99,343,000	82,000,000
A05270 To Others			182,000,000	99,343,000	82,000,000
001 Others			182,000,000	99,343,000	82,000,000
University of Veterinary and Animal Sciences Lahore			**204,000,000**	**121,343,000**	**104,000,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
LQ4663	**Punjab Development Halal Agency**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,888,000**		**36,888,000**
A011	**TOTAL PAY**		**25**	**25**	**36,888,000**		**36,888,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**35,328,000**		**35,328,000**
A01106	Total Pay of contract staff		21	21	35,328,000		35,328,000
A097-M	Assistant	(Special)	1	1	480,000		480,000
A209-M	Assistant Manager	(Special)	6	6	4,320,000		4,320,000
A317-M	Auditor	(Special)	2	2	3,000,000		3,000,000
D281-M	Deputy Manager	(Special)	2	2	1,968,000		1,968,000
F170-M	Front Desk Officer	(Special)	1	1	480,000		480,000
M238-M	Manager	(Special)	6	6	10,080,000		10,080,000
R036-M	Registrar	(Special)	1	1	5,400,000		5,400,000
S095-M	Senior Manager	(Special)	2	2	9,600,000		9,600,000
001	Pay of Contract Staff (Officers)				35,328,000		35,328,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,560,000**		**1,560,000**
A01156	Total Pay of contract staff		4	4	1,560,000		1,560,000
D089-M	Despatch Rider	(Fixed)	1	1	420,000		420,000
D186-M	Driver	(Fixed)	1	1	420,000		420,000
O077-M	Office Boy	(Fixed)	1	1	420,000		420,000
S818-M	Sweeper	(Fixed)	1	1	300,000		300,000
001	Pay of Contract Staff (Officials)				1,560,000		1,560,000
A03	**TOTAL OPERATING EXPENSES**				**5,482,000**		**5,389,000**
A032	**TOTAL COMMUNICATIONS**				**4,000**		**201,000**
A03202	Telephone and Trunk Call				1,000		100,000
A03204	Electronic Communication				1,000		50,000
A03205	Courier and Pilot Service				1,000		50,000
A03270	Others				1,000		1,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4663	**Punjab Development Halal Agency**					
A033	**TOTAL UTILITIES**			3,000		4,000
A03302	Water			1,000		1,000
A03303	Electricity			1,000		1,000
001	Electricity			1,000		1,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03370	Others					1,000
A034	**TOTAL OCCUPANCY COSTS**			1,000		1,000
A03402	Rent for Office Building			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			404,000		943,000
A03801	Training - domestic			1,000		500,000
001	Training - domestic			1,000		500,000
A03807	P.O.L Charges			1,000		1,000
A03825	Travelling allowance			402,000		442,000
A039	**TOTAL GENERAL**			5,070,000		4,240,000
A03901	Stationery			1,000		50,000
A03902	Printing and Publication			170,000		187,000
001	Printing and Publications			170,000		187,000
A03903	Conference/Seminars/Workshops/ Symposia			4,220,000		3,000,000
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		
A03917	Law Charges					1,000
A03919	Payments to Others for Service Rendered			676,000		1,000,000
001	Payments to Others for Service Rendered			676,000		1,000,000
A03955	Computer Stationary			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			4,000		1,502,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
LQ4663	**Punjab Development Halal Agency**					
A092	**TOTAL COMPUTER EQUIPMENT**			1,000		1,000,000
A09203	I.T. Equipment			1,000		1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			2,000		2,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A09503	Others			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		500,000
A09701	Purchase of Furniture and Fixture			1,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,000		2,000
A130	**TOTAL TRANSPORT**			1,000		1,000
A13001	Transport			1,000		1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000		1,000
A13301	Office Buildings			1,000		1,000
001	Office Buildings			1,000		1,000
Punjab Development Halal Agency				**42,376,000**		**43,781,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
MP4091	**Directorate of Punjab Small Ruminants Multan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,030,319,000**	**944,387,000**	**1,075,831,000**
A011	**TOTAL PAY**		**1578**	**1575**	**561,597,000**	**507,201,000**	**623,102,000**
A011-1	**TOTAL PAY OF OFFICERS**		**186**	**186**	**168,080,000**	**147,305,000**	**185,039,000**
A01101	Total Basic Pay of Officers		186	186	166,813,000	146,018,000	183,821,000
D100-M	Director	(BPS-20)	1	1	1,346,000		2,320,000
A020-M	Additional Director	(BPS-19)	5	5	4,970,000		7,464,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)	15	15	15,982,000		16,597,000
D597-M	Deputy Director / Additional Principal	(BPS-19)	3	3	3,606,000		3,606,000
F007-M	Farm Manager	(BPS-19)	1	1	1,991,000		1,140,000
A146-F	Assistant Director	(BPS-18)		1			1,172,000
A146-M	Assistant Director	(BPS-18)	3	2	2,843,000		2,703,000
A256-M	Assistant Research Officer	(BPS-18)	3	3	1,987,000		3,006,000
D051-F	Deputy Director	(BPS-18)	1		1,519,000		
D051-M	Deputy Director	(BPS-18)	12	13	14,177,000		16,610,000
F007-M	Farm Manager	(BPS-18)	1	1	662,000		1,172,000
M238-M	Manager	(BPS-18)	1	1	662,000		764,000
S124-F	Senior Veterinary Officer	(BPS-18)		1			1,684,000
S124-M	Senior Veterinary Officer	(BPS-18)	26	25	28,564,000		30,878,000
V015-M	Veterinary Officer	(BPS-18)		1			541,000
A032-M	Administrative Officer	(BPS-17)	2	2	1,891,000		2,050,000
A046-M	Agricultural Officer	(BPS-17)	1	1	564,000		647,000
D198-F	Drug Inspector	(BPS-17)	1	1	564,000		647,000
O101-M	OSD Deceased	(BPS-17)	2	2	2,311,000		2,461,000
S211-M	Statistical Officer	(BPS-17)	1	1	525,000		541,000
S282-M	Superintendent	(BPS-17)	8	8	5,668,000		5,351,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
MP4091	**Directorate of Punjab Small Ruminants Multan**						
V015-F	Veterinary Officer	(BPS-17)	11	10	9,289,000		9,013,000
V015-M	Veterinary Officer	(BPS-17)	68	68	57,393,000		63,992,000
A097-F	Assistant	(BPS-16)	1	1	480,000		543,000
A097-M	Assistant	(BPS-16)	18	18	9,037,000		8,241,000
H024-M	Head Clerk	(BPS-16)	1	1	782,000		678,000
A01102	Personal pay				1,210,000	1,216,000	1,188,000
A01103	Special Pay				4,000	4,000	2,000
A01105	Qualification Pay				53,000	67,000	28,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1392**	**1389**	**393,517,000**	**359,896,000**	**438,063,000**
A01151	Total Basic Pay of Other Staff		1392	1389	393,253,000	359,391,000	438,019,000
A334-M	Accountant	(BPS-15)	2	2	1,190,000		1,325,000
S207-M	Statistical Assistant	(BPS-15)	1	1	368,000		420,000
S216-M	Stenographer	(BPS-15)	7	5	2,445,000		2,427,000
S078-F	Senior Clerk	(BPS-14)	1		612,000		
S078-M	Senior Clerk	(BPS-14)	21	22	9,071,000		10,421,000
S250-M	Store Keeper	(BPS-14)	2	2	798,000		573,000
A343-M	Artificial Insemination Technician	(BPS-12)		3			2,029,000
A906-M	Assistant Veterinary Supervisor	(BPS-12)	5	149	3,081,000		77,998,000
A907-M	Assistant Livestock Supervisor	(BPS-12)	1	20	659,000		11,858,000
A973	Assistant Laboratory Supervisor	(BPS-12)		1			752,000
C173-M	Computer Operator	(BPS-12)	1	1	230,000		247,000
L012-M	Laboratory Technician	(BPS-12)	1		693,000		
L103-M	Librarian	(BPS-12)		1			453,000
O101-F	OSD Deceased	(BPS-12)	2		1,370,000		
O101-M	OSD Deceased	(BPS-12)		2			1,508,000
V013-M	Veterinary Assistant	(BPS-12)	5	1	3,417,000		745,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
MP4091	**Directorate of Punjab Small Ruminants Multan**						
J019-F	Junior Clerk	(BPS-11)	4	3	1,057,000		841,000
J019-M	Junior Clerk	(BPS-11)	23	24	6,471,000		6,886,000
L012-M	Laboratory Technician	(BPS-11)	5	5	1,083,000		1,165,000
L103-M	Librarian	(BPS-11)	1		406,000		
L157-M	Livestock Supervisor	(BPS-11)	6	6	1,377,000		1,461,000
S292-M	Supervisor	(BPS-11)	1	1	217,000		233,000
T113-M	Typist	(BPS-11)	2	2	536,000		592,000
A343-M	Artificial Insemination Technician	(BPS-10)	22	3	10,954,000		1,486,000
O101-M	OSD Deceased	(BPS-10)	3	3	1,664,000		1,832,000
S230-M	Stock Supervisor	(BPS-10)	1		596,000		
V013-M	Veterinary Assistant	(BPS-10)	177	57	81,372,000		28,238,000
V014-M	Veterinary Compounder	(BPS-10)	1		581,000		
A343-M	Artificial Insemination Technician	(BPS-09)	144	143	32,907,000		36,534,000
A345-M	Artist/Photographer	(BPS-09)	1	1	202,000		237,000
D174-M	Dresser	(BPS-09)	1	1	494,000		545,000
F118-M	Feed Sampler	(BPS-09)	1	1	203,000		218,000
O101-M	OSD Deceased	(BPS-09)	4	5	2,107,000		2,579,000
S065-M	Semen Distribution Assistant	(BPS-09)	1	1	202,000		217,000
S230-M	Stock Supervisor	(BPS-09)	3	3	716,000		809,000
V013-F	Veterinary Assistant	(BPS-09)	5	6	1,169,000		1,619,000
V013-M	Veterinary Assistant	(BPS-09)	274	553	62,624,000		143,903,000
V024-F	Veterinary Assistant	(BPS-09)	1		239,000		
V024-M	Veterinary Assistant	(BPS-09)	299		70,100,000		
D186-M	Driver	(BPS-08)	1		530,000		
F026-M	Field Assistant	(BPS-08)	1	1	474,000		522,000
T119-M	Tractor Driver/Driver	(BPS-08)	1		519,000		

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
MP4091	**Directorate of Punjab Small Ruminants Multan**					
B042-M	Blacksmith	(BPS-07)	1	1	442,000	486,000
E034-M	Electrician	(BPS-06)	1		294,000	
F026-M	Field Assistant	(BPS-06)	4	4	1,110,000	881,000
T065-M	Tractor Driver	(BPS-06)	3	4	993,000	1,435,000
T093-M	Truck Driver	(BPS-06)	1	1	181,000	225,000
B019-M	Beldar	(BPS-05)	5	4	2,004,000	1,760,000
C027-M	Carpenter	(BPS-05)	1	1	175,000	188,000
C112-M	Chowkidar	(BPS-05)	2	1	777,000	422,000
C389-M	Cattle Attendant	(BPS-05)	20	16	7,774,000	6,807,000
D186-M	Driver	(BPS-05)	12	12	2,581,000	2,791,000
E034-M	Electrician	(BPS-05)	1	2	175,000	412,000
F066-M	Fodder Cutter	(BPS-05)	1	1	401,000	440,000
G027-M	Gawala	(BPS-05)	1	1	392,000	431,000
L006-M	Laboratory Attendant	(BPS-05)	1	1	401,000	440,000
M019-M	Mali	(BPS-05)	1	1	392,000	431,000
M065-M	Mechanic	(BPS-05)	2	2	425,000	385,000
N006-M	Naib Qasid	(BPS-05)	3	2	1,168,000	862,000
O101-M	OSD Deceased	(BPS-05)	3	2	1,085,000	754,000
P033-M	Peon-Cum-Chowkidar	(BPS-05)	1	2	401,000	808,000
S151-M	Shepherd	(BPS-05)	6	6	2,388,000	2,622,000
S311-M	Sanitary Worker	(BPS-05)	1	1	376,000	413,000
S680-M	Spry Attendant	(BPS-05)	1		392,000	
T065-M	Tractor Driver	(BPS-05)	6	6	1,208,000	1,227,000
V008-M	Vehicle Driver	(BPS-05)	2	3	450,000	762,000
W019-M	Water Carrier	(BPS-05)	2	1	802,000	440,000
W071-M	Workshop Attendant	(BPS-05)	1		431,000	
B019-M	Beldar	(BPS-04)	4	4	1,322,000	1,452,000
C389-M	Cattle Attendant	(BPS-04)	39	35	13,966,000	13,772,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
MP4091	**Directorate of Punjab Small Ruminants Multan**					
D003-M	Daftri	(BPS-04)	1			257,000
F066-M	Fodder Cutter	(BPS-04)	1			419,000
G060-M	Guard	(BPS-04)	1	330,000		363,000
L006-M	Laboratory Attendant	(BPS-04)	2	683,000		750,000
N006-M	Naib Qasid	(BPS-04)	2	727,000		798,000
S151-M	Shepherd	(BPS-04)	5	1,681,000		1,847,000
S311-M	Sanitary Worker	(BPS-04)	1	345,000		379,000
B019-M	Beldar	(BPS-03)	3	851,000		936,000
C112-M	Chowkidar	(BPS-03)	2	571,000		630,000
C389-M	Cattle Attendant	(BPS-03)	11	3,434,000		3,770,000
F066-M	Fodder Cutter	(BPS-03)	1	299,000		
K011-M	Khalasi	(BPS-03)	1	299,000		329,000
N006-M	Naib Qasid	(BPS-03)	1	279,000		
O101-M	OSD Deceased	(BPS-03)	1	241,000		266,000
P033-M	Peon-Cum-Chowkidar	(BPS-03)	1	331,000		308,000
S151-M	Shepherd	(BPS-03)	2	584,000		942,000
T101-M	Tubewell Operator	(BPS-03)	1	254,000		511,000
A304-M	Attendant	(BPS-02)	1	229,000		252,000
B019-M	Beldar	(BPS-02)	4	909,000		3,773,000
C112-M	Chowkidar	(BPS-02)	2	462,000		742,000
C389-M	Cattle Attendant	(BPS-02)	15	3,557,000		3,730,000
D003-M	Daftri	(BPS-02)	1	234,000		
F080-M	Forest Guard	(BPS-02)	1	223,000		
F161-M	Farm Guard	(BPS-02)	1			246,000
G060-M	Guard	(BPS-02)	2	468,000		515,000
N006-M	Naib Qasid	(BPS-02)	3	691,000		978,000
O101-M	OSD Deceased	(BPS-02)	3	856,000		1,183,000
P033-M	Peon-Cum-Chowkidar	(BPS-02)	4	882,000		989,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

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**					
042106	**ANIMAL HUSBANDRY**					
MP4091	**Directorate of Punjab Small Ruminants Multan**					
S151-M	Shepherd	(BPS-02)	15	14	3,473,000	3,528,000
S311-M	Sanitary Worker	(BPS-02)	5	4	1,176,000	1,049,000
S422-M	Sheep Sharer	(BPS-02)	1	1	234,000	257,000
T101-M	Tubewell Operator	(BPS-02)	9	8	1,542,000	1,542,000
W019-M	Water Carrier	(BPS-02)	1	2	229,000	474,000
A304-M	Attendant	(BPS-01)	1	1	168,000	373,000
B019-M	Beldar	(BPS-01)	15	4	2,630,000	766,000
C112-M	Chowkidar	(BPS-01)	19	19	3,151,000	3,862,000
C389-F	Cattle Attendant	(BPS-01)	1	1	188,000	207,000
C389-M	Cattle Attendant	(BPS-01)	46	55	7,465,000	10,030,000
F066-F	Fodder Cutter	(BPS-01)	1	1	168,000	186,000
F066-M	Fodder Cutter	(BPS-01)	2	2	327,000	372,000
F080-M	Forest Guard	(BPS-01)	1		168,000	
F161-M	Farm Guard	(BPS-01)		1		186,000
G027-F	Gawala	(BPS-01)		1		171,000
G027-M	Gawala	(BPS-01)	1		154,000	
G060-M	Guard	(BPS-01)	1	1	173,000	212,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	165,000	207,000
L069-M	Library Attendant	(BPS-01)	1	1	154,000	166,000
N006-F	Naib Qasid	(BPS-01)	1	1	159,000	378,000
N006-M	Naib Qasid	(BPS-01)	12	12	2,013,000	2,250,000
O101-M	OSD Deceased	(BPS-01)	2	2	423,000	466,000
P033-M	Peon-Cum-Chowkidar	(BPS-01)	5	4	920,000	843,000
S151-M	Shepherd	(BPS-01)	11	11	1,785,000	2,048,000
S311-M	Sanitary Worker	(BPS-01)	8	9	1,201,000	1,510,000
S422-M	Sheep Sharer	(BPS-01)	1	1	168,000	186,000
S680-M	Spry Attendant	(BPS-01)		1		166,000
W019-M	Water Carrier	(BPS-01)	1	1	193,000	186,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

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**						
042106	**ANIMAL HUSBANDRY**						
MP4091	**Directorate of Punjab Small Ruminants Multan**						
W071-M	Workshop Attendant	(BPS-01)	1	1	166,000		166,000
A01152	Personal pay				264,000	119,000	44,000
A01170	Others					386,000	
000	Others					386,000	
A012	**TOTAL ALLOWANCES**				**468,722,000**	**437,186,000**	**452,729,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**464,122,000**	**427,289,000**	**442,179,000**
A01201	Senior Post Allowance					9,000	15,000
A01202	House Rent Allowance				40,336,000	26,573,000	35,000,000
A01203	Conveyance Allowance				42,308,000	33,017,000	36,000,000
A01207	Washing Allowance				26,000	21,000	31,000
A01208	Dress Allowance					1,000	
A0120D	Integrated Allowance				849,000	686,000	608,000
A0120Q	Fixed Daily Allowance				21,953,000	16,745,000	21,953,000
A01211	Hill Allowance				35,000	44,000	36,000
A01216	Qualification Allowance				2,794,000	3,169,000	3,300,000
A01217	Medical Allowance				30,574,000	23,288,000	30,125,000
A0121N	Personal Allowance				14,366,000	14,000,000	13,741,000
A01224	Entertainment Allowance				128,000	36,000	139,000
A0122N	Special Conveyance Allowance to Disabled Employees				2,863,000	3,097,000	2,592,000
A01242	Consolidation Travelling Allowance					14,000	
A0124F	Adhoc Relief Allowance-2021					3,000	
A0124H	Special Allowance-2021				69,061,000	51,372,000	67,202,000
A0124R	Ad-Hoc Relief Allowance 2022				58,523,000	47,857,000	58,829,000
A0124T	Special Allowance - 2022				58,514,000	47,694,000	58,349,000
A0124X	Adhoc Relief Allowance 2023				108,909,000	159,065,000	108,909,000
A01260	Ration Allowance						150,000
A01270	Others				12,883,000	598,000	5,200,000
001	Others						200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				12,883,000	598,000	5,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**4,600,000**	**9,897,000**	**10,550,000**
A01273	Honoraria				4,000,000	9,716,000	10,000,000
000	Honoraria				4,000,000	9,716,000	10,000,000
A01274	Medical Charges				100,000		50,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
MP4091	**Directorate of Punjab Small Ruminants Multan**					
A01277	Contingent Paid Staff			500,000	181,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**222,872,000**	**153,677,000**	**331,130,000**
A032	**TOTAL COMMUNICATIONS**			**1,336,000**	**1,099,000**	**1,540,000**
A03201	Postage and Telegraph			250,000	96,000	250,000
A03202	Telephone and Trunk Call			966,000	788,000	1,080,000
A03204	Electronic Communication			100,000	210,000	200,000
A03205	Courier and Pilot Service			20,000	5,000	10,000
A033	**TOTAL UTILITIES**			**15,306,000**	**18,501,000**	**20,453,000**
A03301	Gas			4,000		1,000
A03302	Water			100,000	97,000	150,000
A03303	Electricity			15,000,000	18,330,000	20,000,000
001	Electricity			15,000,000	18,330,000	20,000,000
A03304	Hot and Cold Weather Charges			202,000	74,000	202,000
A03305	POL for Generator					100,000
A034	**TOTAL OCCUPANCY COSTS**			**2,078,000**	**579,000**	**1,022,000**
A03402	Rent for Office Building			1,224,000	374,000	
A03407	Rates and Taxes			854,000	205,000	1,022,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,314,000**	**46,122,000**	**63,500,000**
A03801	Training - domestic			50,000	24,000	100,000
001	Training - domestic			50,000	24,000	100,000
A03805	Travelling Allowance			9,500,000	5,844,000	13,000,000
001	Travelling Allowance			9,500,000	5,844,000	13,000,000
A03806	Transportation of Goods			764,000	314,000	400,000
A03807	P.O.L Charges			40,000,000	39,940,000	50,000,000
A039	**TOTAL GENERAL**			**153,838,000**	**87,376,000**	**244,615,000**
A03901	Stationery			1,500,000	1,023,000	2,000,000
A03902	Printing and Publication			550,000	642,000	1,000,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
MP4091	**Directorate of Punjab Small Ruminants Multan**					
001	Printing and Publications			550,000	642,000	1,000,000
A03905	Newspapers Periodicals and Books			135,000	44,000	181,000
001	News Papers, Periodicals & Books			135,000	44,000	181,000
A03906	Uniforms and Protective Clothing			143,000	120,000	200,000
A03907	Advertising & Publicity			200,000	64,000	
001	Advertising & Publicity			200,000	64,000	
A03918	Exhibitions, Fairs & Other National Celebrations			300,000	125,000	85,350,000
A03919	Payments to Others for Service Rendered			200,000	125,000	200,000
001	Payments to Others for Service Rendered			200,000	125,000	200,000
A03927	Purchase of drug and medicines			50,000,000	6,459,000	36,461,000
001	Purchase of drug and medicines			50,000,000	6,459,000	36,461,000
A03942	Cost of Other Stores			800,000	828,000	1,200,000
001	Cost of Other Stores			800,000	828,000	
A03955	Computer Stationary			467,000	479,000	600,000
A03970	Others			49,543,000	49,543,000	65,423,000
001	Others			2,840,000		3,200,000
011	Feeding Charges			25,000,000		35,000,000
015	Medicine Chemical Instruments Straw Sheath			3,500,000		3,500,000
025	Cost of Seeds			5,023,000		5,023,000
026	Rops and Chains			280,000		300,000
027	Other Petty Stores			700,000		700,000
028	Fertilizers			10,000,000		15,000,000
031	Smithy and Store Articles			1,000,000		1,200,000
033	Land Development Charges			1,200,000		1,500,000
A03988	Purchase of Livestock veccine/Medicine			50,000,000	27,924,000	52,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**68,560,000**	**34,086,000**	**63,129,000**
A041	**TOTAL PENSION**			**68,560,000**	**34,086,000**	**63,129,000**
A04102	Commuted Value of Pension-Civil			3,500,000	1,280,000	7,500,000
A04110	Payment of Pension			45,543,000	26,000,000	50,000,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R			19,517,000	6,806,000	5,629,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
MP4091	**Directorate of Punjab Small Ruminants Multan**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**5,600,000**	**15,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**5,600,000**	**15,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	5,600,000	15,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	5,600,000	15,000,000
A09	**TOTAL PHYSICAL ASSETS**			**231,000**	**141,000**	**611,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**131,000**	**41,000**	**301,000**
A09201	Hardware			80,000	24,000	200,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			50,000	17,000	100,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**50,000**
A09501	Transport					50,000
001	Transport					50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**10,000**
A09601	Plant and Machinery					10,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**100,000**
A09701	Purchase of Furniture and Fixture					100,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**100,000**	**100,000**	**150,000**
A09801	Livestock			100,000	100,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,117,000**	**9,200,000**	**18,000,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
MP4091	**Directorate of Punjab Small Ruminants Multan**					
A130	**TOTAL TRANSPORT**			**8,000,000**	**5,584,000**	**10,000,000**
A13001	Transport			8,000,000	5,584,000	10,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,500,000**	**2,699,000**	**6,000,000**
A13101	Machinery and Equipment			4,500,000	2,699,000	6,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**900,000**	**592,000**	**1,000,000**
A13201	Furniture and Fixture			900,000	592,000	1,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**458,000**	**225,000**	**650,000**
A13301	Office Buildings			250,000	105,000	400,000
001	Office Buildings			250,000	105,000	400,000
A13304	Structures			150,000	80,000	150,000
A13370	Others			58,000	40,000	100,000
001	Others			58,000		100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**259,000**	**100,000**	**350,000**
A13701	Hardware			150,000	62,000	150,000
A13702	Software			50,000	13,000	100,000
A13703	I.T. Equipment			59,000	25,000	100,000
Directorate of Punjab Small Ruminants Multan				**1,341,099,000**	**1,147,091,000**	**1,503,701,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
RA4134	**Directorate of Poultry Research Institut**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**294,477,000**	**238,223,000**	**301,658,000**
A011	**TOTAL PAY**		**387**	**387**	**172,433,000**	**133,390,000**	**173,147,000**
A011-1	**TOTAL PAY OF OFFICERS**		**78**	**79**	**76,392,000**	**56,638,000**	**76,719,000**
A01101	Total Basic Pay of Officers		78	79	74,884,000	55,498,000	75,602,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1	1	2,141,000		1,276,000
A225-M	Assistant Nutrition Chemist	(BPS-19)	1	1	1,086,000		1,086,000
A748-M	Asstt:Proj. Manager/Addl:Principal	(BPS-19)	1	1	1,086,000		1,086,000
A777-M	Assistant Director / APVO	(BPS-19)	1	1	1,086,000		1,086,000
A778-M	Assistant Research Officer /APVO	(BPS-19)	3	3	3,257,000		3,257,000
A802-M	Additional Principal Veterinary Officer	(BPS-19)	2	2	2,172,000		2,552,000
B036-F	Bio-Chemist	(BPS-19)		1			1,901,000
F134-M	Feed Stuff Inspection Officer / Additional Princip	(BPS-19)	1	1	1,086,000		1,086,000
P358-M	Poultry Development Officer / Additional Principal	(BPS-19)	5	5	6,972,000		8,333,000
S691-M	Senior Research Officer / Additional Principal Vet	(BPS-19)	3	3	3,638,000		3,692,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	1	1	712,000		712,000
B036-F	Bio-Chemist	(BPS-18)	1		622,000		
S124-F	Senior Veterinary Officer	(BPS-18)	5	5	7,715,000		7,818,000
S124-M	Senior Veterinary Officer	(BPS-18)	13	13	13,132,000		12,672,000
S813-M	Senior Research Officer (Poultry Reg. License Mgt)	(BPS-18)	1	1	1,098,000		712,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	565,000		565,000
C066-M	Chemist	(BPS-17)	1	1	1,098,000		1,139,000
D304-M	Database Administrator	(BPS-17)	1	1	811,000		852,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
RA4134	**Directorate of Poultry Research Institut**						
L066-M	Librarian	(BPS-17)	1		565,000		
S211-M	Statistical Officer	(BPS-17)	1	1	565,000		565,000
S282-M	Superintendent	(BPS-17)	1	1	565,000		565,000
V015-F	Veterinary Officer	(BPS-17)	9	8	6,930,000		6,119,000
V015-M	Veterinary Officer	(BPS-17)	11	12	9,126,000		10,635,000
A000	Contract Staff	(BPS-16)		2			705,000
A097-M	Assistant	(BPS-16)	12	12	8,503,000		6,835,000
L066-M	Librarian	(BPS-16)		1			353,000
S114-M	Senior Scale Stenographer	(BPS-16)	1		353,000		
A01102	Personal pay				1,493,000	1,129,000	1,102,000
A01105	Qualification Pay				15,000	11,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**309**	**308**	**96,041,000**	**76,752,000**	**96,428,000**
A01151	Total Basic Pay of Other Staff		309	308	95,936,000	76,599,000	96,291,000
D588-M	Data Supervisor	(BPS-15)	1	1	301,000		300,000
S216-M	Stenographer	(BPS-15)	1		301,000		
A000	Contract Staff	(BPS-14)		10			2,825,000
A010-F	Accountant-Cum-Cashier	(BPS-14)	1	1	575,000		596,000
A334-M	Accountant	(BPS-14)		2			732,000
S078-F	Senior Clerk	(BPS-14)	2	3	1,150,000		1,599,000
S078-M	Senior Clerk	(BPS-14)	12	11	6,355,000		6,260,000
S250-M	Store Keeper	(BPS-14)	1	1	283,000		283,000
A000	Contract Staff	(BPS-12)		9			5,173,000
A334-M	Accountant	(BPS-12)	2		1,004,000		
A906-M	Assistant Veterinary Supervisor	(BPS-12)		13			7,822,000
L012-M	Laboratory Technician	(BPS-12)	1		752,000		
V013-M	Veterinary Assistant	(BPS-12)	2		1,490,000		
A345-M	Artist/Photographer	(BPS-11)		1			233,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
RA4134	**Directorate of Poultry Research Institut**						
A352-M	Artist	(BPS-11)	1		233,000		
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	437,000		453,000
J019-F	Junior Clerk	(BPS-11)	2	1	655,000		327,000
J019-M	Junior Clerk	(BPS-11)	14	15	4,009,000		4,201,000
L012-M	Laboratory Technician	(BPS-11)	3		699,000		
F118-M	Feed Sampler	(BPS-10)	2		1,078,000		
L004-M	Laboratory Assistant	(BPS-10)	6	2	3,534,000		1,221,000
V013-M	Veterinary Assistant	(BPS-10)	16	1	8,527,000		411,000
D186-M	Driver	(BPS-09)	2		1,161,000		
L004-M	Laboratory Assistant	(BPS-09)	14	11	3,604,000		5,539,000
V013-M	Veterinary Assistant	(BPS-09)	17		4,086,000		
V024-M	Veterinary Assistant	(BPS-09)		17			4,151,000
A000	Contract Staff	(BPS-08)		1			523,000
C027-M	Carpenter	(BPS-08)	1	1	570,000		563,000
E034-M	Electrician	(BPS-08)	1		546,000		
M085-M	Mechanic-Cum-Electrician	(BPS-08)	1		519,000		
A271-M	Assistant Storekeeper	(BPS-07)	1	1	202,000		202,000
B042-M	Blacksmith	(BPS-07)	1		523,000		
D186-M	Driver	(BPS-07)	1	1	453,000		464,000
E034-M	Electrician	(BPS-06)	4	4	780,000		780,000
E042-M	Electrician-Cum-Mechanic	(BPS-06)	1	1	376,000		387,000
L068-M	Library Assistant	(BPS-06)	1	1	195,000		195,000
P120-M	Poultry Supervisor	(BPS-06)	4		780,000		
B042-M	Blacksmith	(BPS-05)	1	2	206,000		376,000
C112-M	Chowkidar	(BPS-05)	2	2	880,000		862,000
C193-M	Cook	(BPS-05)	1	1	449,000		458,000
D003-M	Daftri	(BPS-05)	1		449,000		
D186-M	Driver	(BPS-05)	10	12	2,195,000		2,652,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
RA4134	**Directorate of Poultry Research Institut**					
E034-M	Electrician	(BPS-05)	4	5	770,000	967,000
E042-M	Electrician-Cum-Mechanic	(BPS-05)	1	1	206,000	215,000
L006-M	Laboratory Attendant	(BPS-05)	5	4	2,155,000	1,760,000
M085-M	Mechanic-Cum-Electrician	(BPS-05)	1	1	206,000	215,000
N006-M	Naib Qasid	(BPS-05)	1	1	422,000	431,000
O101-M	OSD Deceased	(BPS-05)		1		458,000
P116-M	Poultry Attendant	(BPS-05)	14	15	5,989,000	6,483,000
S311-M	Sanitary Worker	(BPS-05)	3	2	1,185,000	772,000
S680-M	Spry Attendant	(BPS-05)	1	1	431,000	440,000
C112-M	Chowkidar	(BPS-04)	5	4	1,896,000	1,508,000
D003-M	Daftri	(BPS-04)		1		181,000
L006-F	Laboratory Attendant	(BPS-04)	1		379,000	
L006-M	Laboratory Attendant	(BPS-04)		2		734,000
N006-M	Naib Qasid	(BPS-04)	1	2	411,000	750,000
O101-M	OSD Deceased	(BPS-04)	1	1	363,000	371,000
P116-M	Poultry Attendant	(BPS-04)	9	5	3,509,000	1,974,000
S311-M	Sanitary Worker	(BPS-04)	2	1	774,000	419,000
C112-M	Chowkidar	(BPS-03)	3	3	922,000	943,000
L006-M	Laboratory Attendant	(BPS-03)		2		531,000
M019-M	Mali	(BPS-03)		1		287,000
N006-M	Naib Qasid	(BPS-03)	2	1	594,000	287,000
O101-M	OSD Deceased	(BPS-03)	1	1	384,000	380,000
P115-M	Poultry Assistant	(BPS-03)	2	2	373,000	399,000
P116-M	Poultry Attendant	(BPS-03)	6	9	1,894,000	2,711,000
S175-M	Slaughterman	(BPS-03)	1	1	259,000	266,000
S311-M	Sanitary Worker	(BPS-03)	4	6	1,237,000	1,773,000
B015-M	Bearer	(BPS-02)	2	2	515,000	527,000
C112-M	Chowkidar	(BPS-02)	3	4	772,000	1,024,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
RA4134	**Directorate of Poultry Research Institut**						
L006-F	Laboratory Attendant	(BPS-02)	1	1	234,000		240,000
L006-M	Laboratory Attendant	(BPS-02)	3	3	772,000		714,000
M019-M	Mali	(BPS-02)	2	1	521,000		252,000
M025-M	Mali-Cum-Egg Setter	(BPS-02)	1	1	257,000		263,000
N006-M	Naib Qasid	(BPS-02)	5	5	1,270,000		1,299,000
P116-M	Poultry Attendant	(BPS-02)	11	8	2,791,000		2,007,000
S311-M	Sanitary Worker	(BPS-02)	4	2	1,006,000		515,000
A304-M	Attendant	(BPS-01)	2	2	331,000		331,000
C112-M	Chowkidar	(BPS-01)	6	6	1,090,000		1,025,000
L006-F	Laboratory Attendant	(BPS-01)	7	7	1,242,000		1,278,000
L006-M	Laboratory Attendant	(BPS-01)	14	12	2,490,000		2,225,000
L069-F	Library Attendant	(BPS-01)	1	1	191,000		197,000
M025-M	Mali-Cum-Egg Setter	(BPS-01)	2	2	352,000		352,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,056,000		1,035,000
O101-M	OSD Deceased	(BPS-01)	1	2	362,000		367,000
P116-M	Poultry Attendant	(BPS-01)	28	31	5,134,000		5,645,000
S311-M	Sanitary Worker	(BPS-01)	10	12	1,834,000		2,152,000
A01152	Personal pay				104,000	80,000	136,000
A01153	Special Pay				1,000	2,000	1,000
A01170	Others					71,000	
000	Others					71,000	
A012	**TOTAL ALLOWANCES**				**122,044,000**	**104,833,000**	**128,511,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**119,284,000**	**100,974,000**	**125,201,000**
A01201	Senior Post Allowance				10,000	4,000	10,000
A01202	House Rent Allowance				10,744,000	5,960,000	10,744,000
A01203	Conveyance Allowance				9,989,000	5,450,000	9,690,000
A01207	Washing Allowance				24,000		
A0120D	Integrated Allowance				767,000	469,000	562,000
A0120Q	Fixed Daily Allowance				840,000	557,000	720,000
A01216	Qualification Allowance				1,440,000	1,842,000	1,500,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
RA4134	**Directorate of Poultry Research Institut**					
A01217	Medical Allowance			8,472,000	5,895,000	8,138,000
A0121N	Personal Allowance			881,000	834,000	812,000
A01224	Entertainment Allowance			45,000	45,000	100,000
A01226	Computer Allowance			18,000	18,000	18,000
A0122M	Adhoc Relief Allowance-2016				6,000	
A0122N	Special Conveyance Allowance to Disabled Employees			432,000	364,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017				6,000	
A01238	Charge Allowance				60,000	
A0124H	Special Allowance-2021			19,263,000	12,767,000	19,057,000
A0124R	Ad-Hoc Relief Allowance 2022			17,296,000	12,666,000	16,239,000
A0124T	Special Allowance - 2022			17,296,000	12,611,000	16,115,000
A0124X	Adhoc Relief Allowance 2023			30,647,000	41,232,000	40,000,000
A01270	Others			1,120,000	188,000	1,136,000
001	Others			120,000		136,000
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)**			**2,760,000**	**3,859,000**	**3,310,000**
A01273	Honoraria			2,500,000	3,844,000	3,000,000
000	Honoraria			2,500,000	3,844,000	3,000,000
A01274	Medical Charges			50,000	14,000	100,000
A01277	Contingent Paid Staff			200,000		200,000
A01278	Leave Salary			10,000		10,000
A01299	Others				1,000	
001	Others				1,000	
A03	**TOTAL OPERATING EXPENSES**			**192,693,000**	**155,950,000**	**242,401,000**
A032	**TOTAL COMMUNICATIONS**			**1,237,000**	**938,000**	**1,576,000**
A03201	Postage and Telegraph			209,000	101,000	250,000
A03202	Telephone and Trunk Call			948,000	792,000	1,236,000
A03204	Electronic Communication			50,000	34,000	60,000
A03205	Courier and Pilot Service			30,000	11,000	30,000
A033	**TOTAL UTILITIES**			**27,007,000**	**29,874,000**	**34,451,000**
A03301	Gas			10,296,000	13,446,000	14,341,000
A03302	Water			10,000		10,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
RA4134	**Directorate of Poultry Research Institut**					
A03303	Electricity			14,851,000	14,953,000	18,000,000
001	Electricity			14,851,000	14,953,000	18,000,000
A03304	Hot and Cold Weather Charges			800,000	342,000	1,000,000
A03305	POL for Generator			1,000,000	1,111,000	1,000,000
A03370	Others			50,000	22,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**462,000**	**105,000**	**553,000**
A03402	Rent for Office Building			1,000		10,000
A03407	Rates and Taxes			461,000	105,000	543,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,866,000**	**10,196,000**	**16,576,000**
A03801	Training - domestic			50,000		50,000
001	Training - domestic			50,000		50,000
A03805	Travelling Allowance			4,256,000	2,126,000	5,000,000
001	Travelling Allowance			4,256,000	2,126,000	5,000,000
A03806	Transportation of Goods			60,000	19,000	60,000
A03807	P.O.L Charges			7,500,000	8,051,000	11,466,000
A039	**TOTAL GENERAL**			**152,121,000**	**114,837,000**	**189,245,000**
A03901	Stationery			600,000	384,000	800,000
A03902	Printing and Publication			130,000	102,000	200,000
001	Printing and Publications			130,000	102,000	200,000
A03905	Newspapers Periodicals and Books			130,000	42,000	150,000
001	News Papers, Periodicals & Books			130,000	42,000	150,000
A03907	Advertising & Publicity			200,000	86,000	
001	Advertising & Publicity			200,000	86,000	
A03918	Exhibitions, Fairs & Other National Celebrations			75,000	36,000	100,000
A03919	Payments to Others for Service Rendered			300,000	198,000	400,000
001	Payments to Others for Service Rendered			300,000	198,000	400,000
A03936	Foreign/Inland Training Course Fee			1,000		10,000
001	Foreign Training			1,000		10,000
A03942	Cost of Other Stores			300,000	378,000	500,000
001	Cost of Other Stores			300,000	378,000	
A03955	Computer Stationary			300,000	218,000	500,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
RA4134	**Directorate of Poultry Research Institut**					
A03970	Others			148,085,000	112,417,000	184,585,000
001	Others			4,485,000		4,485,000
011	Feeding Charges			125,000,000		150,000,000
012	Cost of Poultry Birds / Animals			8,000,000		18,000,000
015	Medicine Chemical Instruments Straw Sheath			7,500,000		8,000,000
017	Cost of Chemical / Glassware			2,000,000		2,500,000
027	Other Petty Stores			1,000,000		1,500,000
029	Liquid Nitrogen Gas			100,000		100,000
A03988	Purchase of Livestock veccine/Medicine			2,000,000	976,000	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,874,000**	**2,067,000**	**4,973,000**
A041	**TOTAL PENSION**			**3,874,000**	**2,067,000**	**4,973,000**
A04114	Superannuation Encashment Of L.P.R			3,874,000	2,067,000	4,973,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**1,900,000**	**20,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**1,900,000**	**20,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	1,900,000	20,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	1,900,000	20,000,000
A09	**TOTAL PHYSICAL ASSETS**			**50,000**		**100,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**50,000**		**100,000**
A09601	Plant and Machinery			50,000		100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,542,000**	**3,029,000**	**6,097,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**1,098,000**	**1,500,000**
A13001	Transport			1,500,000	1,098,000	1,500,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
RA4134	**Directorate of Poultry Research Institut**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,300,000**	**732,000**	**1,500,000**
A13101	Machinery and Equipment			1,300,000	732,000	1,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**300,000**	**197,000**	**350,000**
A13201	Furniture and Fixture			300,000	197,000	350,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,075,000**	**867,000**	**2,200,000**
A13301	Office Buildings			75,000	9,000	100,000
001	Office Buildings			75,000	9,000	100,000
A13304	Structures			500,000	133,000	600,000
A13370	Others			1,500,000	725,000	1,500,000
001	Others			1,500,000		1,500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**367,000**	**135,000**	**547,000**
A13701	Hardware			181,000	71,000	250,000
A13702	Software			55,000	17,000	100,000
A13703	I.T. Equipment			131,000	47,000	197,000
Directorate of Poultry Research Institut				**501,636,000**	**401,169,000**	**575,229,000**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042106	**ANIMAL HUSBANDRY**						
SP4108	**Director General (Extension Research & Production)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,839,000**	**6,587,000**	**8,220,000**
A011	**TOTAL PAY**		**8**	**8**	**3,896,000**	**3,542,000**	**4,269,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,484,000**	**2,142,000**	**2,727,000**
A01101	Total Basic Pay of Officers		2	2	2,466,000	2,122,000	2,713,000
D818-M	DG Livestock (Extension,Research &	(BPS-20)	1	1	1,901,000		2,091,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	565,000		622,000
A01105	Qualification Pay				18,000	20,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,412,000**	**1,400,000**	**1,542,000**
A01151	Total Basic Pay of Other Staff		6	6	1,412,000	1,400,000	1,542,000
J221-M	Junior Computer Operator	(BPS-12)	2	2	546,000		601,000
D186-M	Driver	(BPS-05)		1			346,000
D089-M	Despatch Rider	(BPS-04)	1	1	181,000		199,000
D186-M	Driver	(BPS-04)	1		325,000		
C112-M	Chowkidar	(BPS-01)	1	1	180,000		198,000
N006-M	Naib Qasid	(BPS-01)	1	1	180,000		198,000
A012	**TOTAL ALLOWANCES**				**1,943,000**	**3,045,000**	**3,951,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,441,000**	**2,845,000**	**3,385,000**
A01201	Senior Post Allowance				15,000	7,000	15,000
A01202	House Rent Allowance				255,000	310,000	268,000
A01203	Conveyance Allowance				216,000	115,000	216,000
A01207	Washing Allowance				2,000	3,000	2,000
A0120D	Integrated Allowance				5,000	25,000	5,000
A01216	Qualification Allowance				60,000	120,000	63,000
A01217	Medical Allowance				179,000	137,000	186,000
A0121N	Personal Allowance				51,000	60,000	51,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
SP4108	**Director General (Extension Research & Production)**					
A01224	Entertainment Allowance			8,000	7,000	7,000
A01226	Computer Allowance			1,000		
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	16,000	
A01236	Deputation Allowance			1,000		
A01238	Charge Allowance			1,000		
A0124B	South Punjab Re-Allocation Allowance			1,000		
A0124H	Special Allowance-2021			311,000	260,000	292,000
A0124R	Ad-Hoc Relief Allowance 2022				330,000	430,000
A0124T	Special Allowance - 2022				330,000	443,000
A0124X	Adhoc Relief Allowance 2023				1,030,000	1,407,000
A01270	Others			285,000	95,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			285,000	95,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**502,000**	**200,000**	**566,000**
A01271	Overtime Allowance			1,000		
A01272	Night duty allowance			1,000		1,000
A01273	Honoraria			200,000	101,000	210,000
000	Honoraria			200,000		210,000
A01274	Medical Charges			200,000	66,000	250,000
A01277	Contingent Paid Staff			100,000	33,000	105,000
001	Contingent Paid Staff				33,000	
A03	**TOTAL OPERATING EXPENSES**			**5,951,000**	**2,694,000**	**5,875,000**
A032	**TOTAL COMMUNICATIONS**			**370,000**	**71,000**	**383,000**
A03201	Postage and Telegraph			55,000	8,000	61,000
A03202	Telephone and Trunk Call			250,000	53,000	250,000
A03204	Electronic Communication			60,000	9,000	66,000
A03205	Courier and Pilot Service			5,000	1,000	6,000
A033	**TOTAL UTILITIES**			**499,000**	**209,000**	**520,000**
A03301	Gas			5,000	1,000	5,000
A03302	Water			1,000		1,000
A03303	Electricity			480,000	205,000	500,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
SP4108	**Director General (Extension Research & Production)**					
001	Electricity			480,000	205,000	500,000
A03304	Hot and Cold Weather Charges			13,000	3,000	14,000
A034	**TOTAL OCCUPANCY COSTS**			1,300,000	228,000	1,210,000
A03402	Rent for Office Building			1,200,000	208,000	1,200,000
A03407	Rates and Taxes			100,000	20,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,205,000	1,644,000	2,592,000
A03805	Travelling Allowance			500,000	250,000	550,000
001	Travelling Allowance			500,000		550,000
A03806	Transportation of Goods			5,000	1,000	1,000
A03807	P.O.L Charges			1,700,000	1,393,000	2,040,000
A03808	Conveyance Charges					1,000
A039	**TOTAL GENERAL**			1,577,000	542,000	1,170,000
A03901	Stationery			121,000	70,000	133,000
A03902	Printing and Publication			150,000	74,000	150,000
001	Printing and Publications			150,000		150,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			5,000	1,000	6,000
001	News Papers, Periodicals & Books			5,000	1,000	6,000
A03906	Uniforms and Protective Clothing			20,000	19,000	22,000
A03907	Advertising & Publicity			500,000	21,000	
001	Advertising & Publicity			500,000		
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	27,000	220,000
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			347,000	171,000	382,000
001	Cost of Other Stores			347,000	171,000	382,000
A03955	Computer Stationary			110,000	77,000	121,000
A03970	Others			121,000	82,000	133,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
SP4108	**Director General (Extension Research & Production)**					
001	Others			121,000	82,000	133,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment Of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**130,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**130,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	130,000	1,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	130,000	1,000,000
A06	**TOTAL TRANSFERS**			**100,000**	**14,000**	**100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**14,000**	**100,000**
A06301	Entertainments & Gifts			100,000	14,000	100,000
001	Entertainment & Gifts			100,000	14,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**276,000**	**92,000**	**303,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**274,000**	**92,000**	**301,000**
A09201	Hardware			174,000	58,000	191,000
A09203	I.T. Equipment			100,000	34,000	110,000
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**

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042106	**ANIMAL HUSBANDRY**					
SP4108	**Director General (Extension Research & Production)**					
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**133,000**	**227,000**
A130	**TOTAL TRANSPORT**			**58,000**	**57,000**	**64,000**
A13001	Transport			58,000	57,000	64,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**16,000**	**30,000**
A13101	Machinery and Equipment			28,000	16,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**5,000**	**13,000**
A13201	Furniture and Fixture			12,000	5,000	13,000
A137	**TOTAL COMPUTER EQUIPMENT**			**122,000**	**55,000**	**120,000**
A13701	Hardware			100,000	52,000	100,000
A13702	Software			22,000	3,000	20,000
Director General (Extension Research & Production)				**13,386,000**	**9,650,000**	**15,726,000**

PC21021 (021)
CO-OPERATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,270	2,175,172,000	2,084,939,657	1,798,270,000	453,536,000	2,251,806,000
TOTAL	**3,270**	**2,175,172,000**	**2,084,939,657**	**1,798,270,000**	**453,536,000**	**2,251,806,000**

PC21021 (021)
CO-OPERATION

	Rs
Charged:	**0**
Voted:	**2,251,806,000**
Total:	**2,251,806,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	2,175,172,000	2,084,939,657	2,251,806,000
TOTAL	**2,175,172,000**	**2,084,939,657**	**2,251,806,000**

PC21021 (021)
CO-OPERATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
BO4004	CO-OPERATIVE TRAINING INSTITUTE BAHAWALPUR.	19,028,000	15,975,601	32,454,000
FQ4003	CO-OPERATIVE TRAINING COLLEGE FAISLABAD	67,359,000	63,921,255	86,152,000
LQ4216	DIRECTION	356,200,000	158,505,998	234,489,000
LQ4217	SUPERINTENDENCE	1,732,585,000	1,846,536,803	1,898,711,000
TOTAL		**2,175,172,000**	**2,084,939,657**	**2,251,806,000**

PC21021 (021)
CO-OPERATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,956,854,000**	**1,843,250,233**	**1,798,270,000**
A011	**PAY**	**929,293,000**	**976,689,573**	**975,663,000**
A011-1	**TOTAL PAY OF OFFICERS**	**203,513,000**	**216,769,573**	**238,444,000**
A01101	Basic Pay of Officers	202,301,000	215,661,573	237,259,000
A01102	Personal pay	530,000	385,000	573,000
A01103	Special Pay	240,000	215,000	181,000
A01105	Qualification Pay	440,000	506,000	429,000
A01150	Others	2,000	2,000	2,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**725,780,000**	**759,920,000**	**737,219,000**
A01151	Basic Pay of Other Staff	722,578,000	757,212,000	734,006,000
A01152	Personal pay	339,000	280,000	340,000
A01155	Qualification Pay	1,000	1,000	1,000
A01156	Pay of contract staff	2,861,000	2,426,000	2,862,000
A01170	Others	1,000	1,000	10,000
A012	**ALLOWANCES**	**1,027,561,000**	**866,560,660**	**822,607,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,020,531,000**	**859,668,964**	**811,607,000**
A01201	Senior Post Allowance	101,000	1,000	101,000
A01202	House Rent Allowance	81,560,000	81,327,000	68,874,000
A01203	Conveyance Allowance	103,198,000	99,026,549	79,194,000
A01205	Dearness Allowance	573,000	430,000	475,000
A01207	Washing Allowance	65,000	51,000	66,000
A01209	Special Additional Allowance	110,000	75,000	110,000
A0120D	Integrated Allowance	7,104,000	6,931,000	5,499,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	2,000		217,000
A0120Q	Fixed Daily Allowance	4,319,000	3,880,400	2,003,000
A01211	Hill Allowance	200,000	165,000	330,000
A01216	Qualification Allowance	4,004,000	4,963,000	5,286,000
A01217	Medical Allowance	61,339,000	60,038,000	45,300,000
A0121C	Additional Pay Allowance	100,000	100,000	500,000
A0121N	Personal Allowance	2,078,000	2,725,000	4,491,000
A01224	Entertainment Allowance	111,000	29,000	31,000
A01225	Instructional Allowance	866,000	840,000	767,000
A01226	Computer Allowance	112,000	1,000	118,000
A01227	Project Allowance	1,000		1,000
A0122M	Adhoc Relief Allowance-2016		25,497	
A0122N	Special Conveyance Allowance to Disabled Employees	3,561,000	4,543,000	7,941,000

PC21021 (021)
CO-OPERATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017		42,639	
A01238	Charge Allowance	1,128,000	514,000	1,620,000
A01239	Special Allowance	86,000	78,000	116,000
A0123E	Executive Allowance	5,146,000	7,646,000	9,512,000
A0123F	Civil Secretariat Allowance @50%	1,000	2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		38,855	
A0123P	Ad-hoc Relief A 2019		40,086	
A01242	Consolidation Travelling Allowance	100,000	76,000	1,000
A01243	Special travelling allowance	150,000	333,000	52,000
A01244	Adhoc Relief	1,000		1,000
A0124F	Adhoc Relief Allowance-2021	613,000	275,938	6,342,000
A0124H	Special Allowance-2021	190,786,000	122,956,000	98,926,000
A0124R	Ad-Hoc Relief Allowance 2022	181,692,000	120,282,000	89,125,000
A0124T	Special Allowance - 2022	186,582,000	123,234,000	91,761,000
A0124X	Adhoc Relief Allowance 2023	179,625,000	213,188,000	285,253,000
A01270	Others	5,217,000	5,811,000	7,593,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**7,030,000**	**6,891,696**	**11,000,000**
A01273	Honoraria	3,663,000	3,410,210	5,286,000
A01274	Medical Charges	1,814,000	1,632,486	2,150,000
A01277	Contingent Paid Staff	1,150,000	1,472,000	3,251,000
A01278	Leave Salary	102,000	152,000	12,000
A01299	Others	301,000	225,000	301,000
A03	**TOTAL OPERATING EXPENSES**	**113,628,000**	**122,445,116**	**211,346,000**
A032	**COMMUNICATIONS**	**9,772,000**	**5,187,559**	**14,979,000**
A03201	Postage and Telegraph	1,793,000	911,300	3,804,000
A03202	Telephone and Trunk Call	7,617,000	4,014,316	8,623,000
A03203	Telex Teleprinter and Fax	1,000		1,000
A03204	Electronic Communication	161,000	252,943	2,451,000
A03205	Courier and Pilot Service	200,000	9,000	100,000
A033	**UTILITIES**	**24,645,000**	**29,023,987**	**73,224,000**
A03301	Gas	2,550,000	1,967,663	3,350,000
A03302	Water	958,000	697,806	1,829,000
A03303	Electricity	19,106,000	24,212,810	64,987,000
A03304	Hot and Cold Weather Charges	1,048,000	234,885	699,000
A03305	POL for Generator	982,000	1,910,823	2,358,000
A03370	Others	1,000		1,000

PC21021 (021)
CO-OPERATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	**OCCUPANCY COSTS**	**32,136,000**	**38,147,851**	**50,720,000**
A03402	Rent for Office Building	31,676,000	37,985,451	50,205,000
A03407	Rates and Taxes	460,000	162,400	515,000
A036	**MOTOR VEHICLES**	**1,000**	**1,000**	**1,000**
A03603	Registration	1,000	1,000	1,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**2,415,000**	**1,000**	**1,500,000**
A03702	Management	2,415,000	1,000	1,500,000
A038	**TRAVEL & TRANSPORTATION**	**21,420,000**	**29,435,653**	**37,498,000**
A03801	Training - domestic	701,000	325,700	12,000
A03802	Training - international	3,000	1,000	4,000
A03805	Travelling Allowance	6,848,000	14,818,414	17,151,000
A03806	Transportation of Goods	250,000	37,984	600,000
A03807	P.O.L Charges	13,567,000	14,250,555	19,680,000
A03808	Conveyance Charges	50,000	2,000	50,000
A03820	Others	1,000		1,000
A039	**GENERAL**	**23,239,000**	**20,648,066**	**33,424,000**
A03901	Stationery	7,575,000	5,509,177	10,562,000
A03902	Printing and Publication	2,657,000	1,987,564	2,360,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000	1,000	51,000
A03905	Newspapers Periodicals and Books	615,000	230,120	784,000
A03906	Uniforms and Protective Clothing	387,000	335,072	964,000
A03907	Advertising & Publicity	1,052,000	801,800	
A03917	Law Charges	251,000	25,000	231,000
A03918	Exhibitions, Fairs & Other National Celebrations	448,000	160,890	570,000
A03919	Payments to Others for Service Rendered	1,200,000	1,350,000	1,000,000
A03940	Unforeseen expenditure	83,000	324,954	269,000
A03942	Cost of Other Stores	2,202,000	2,983,040	3,702,000
A03955	Computer Stationary	1,463,000	1,946,314	4,866,000
A03959	Stipend Incentives Awards And Allied Expenditure		4,220	
A03970	Others	5,304,000	4,988,915	8,065,000

PC21021 (021)
CO-OPERATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**60,467,000**	**67,552,818**	**54,534,000**
A041	**PENSION**	**60,467,000**	**67,552,818**	**54,534,000**
A04114	Superannuation Encashment Of L.P.R	60,466,000	67,552,818	54,533,000
A04115	Social Security benefit in lieu of Pension	1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**32,202,000**	**36,200,705**	**75,050,000**
A052	**GRANTS-DOMESTIC**	**32,202,000**	**36,200,705**	**75,050,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	32,200,000	36,199,705	75,000,000
A05270	To Others	2,000	1,000	50,000
A06	**TOTAL TRANSFERS**	**407,000**	**826,644**	**781,000**
A061	**SCHOLARSHIP**	**2,000**	**1,000**	**2,000**
A06103	Cash Awards	2,000	1,000	2,000
A063	**ENTERTAINMENT & GIFTS**	**405,000**	**825,644**	**779,000**
A06301	Entertainments & Gifts	405,000	825,644	779,000
A09	**TOTAL PHYSICAL ASSETS**	**3,346,000**	**3,113,509**	**50,639,000**
A092	**COMPUTER EQUIPMENT**	**2,197,000**	**2,298,737**	**42,594,000**
A09201	Hardware	571,000	729,122	30,702,000
A09202	Software	23,000	1,997	390,000
A09203	I.T. Equipment	1,603,000	1,567,618	11,502,000
A093	**COMMODITY PURCHASES**	**2,000**	**991**	**150,000**
A09302	Fertilizer	2,000	991	150,000
A094	**OTHER STORES AND STOCKS**	**2,000**	**997**	**150,000**
A09414	Insecticides	2,000	997	150,000
A095	**PURCHASE OF TRANSPORT**	**5,000**		**6,000**

PC21021 (021)
CO-OPERATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09501	Transport	5,000		6,000
A096	**PURCHASE OF PLANT & MACHINERY**	**70,000**	**68,873**	**3,169,000**
A09601	Plant and Machinery	70,000	68,873	3,169,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,070,000**	**743,911**	**4,570,000**
A09701	Purchase of Furniture and Fixture	1,070,000	743,911	4,570,000
A12	**TOTAL CIVIL WORKS**	**64,000**	**464,927**	**566,000**
A124	**BUILDING AND STRUCTURES**	**64,000**	**464,927**	**566,000**
A12404	Structures	64,000	464,927	566,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**8,204,000**	**11,085,705**	**60,620,000**
A130	**TRANSPORT**	**2,809,000**	**5,262,181**	**39,842,000**
A13001	Transport	2,809,000	5,262,181	39,842,000
A131	**MACHINERY AND EQUIPMENT**	**2,140,000**	**2,556,710**	**2,740,000**
A13101	Machinery and Equipment	2,140,000	2,556,710	2,740,000
A132	**FURNITURE AND FIXTURE**	**2,442,000**	**2,590,022**	**5,086,000**
A13201	Furniture and Fixture	2,442,000	2,590,022	5,086,000
A133	**BUILDINGS AND STRUCTURE**			**10,001,000**
A13304	Structures			10,001,000
A137	**COMPUTER EQUIPMENT**	**813,000**	**676,792**	**2,951,000**
A13701	Hardware	502,000	513,123	1,601,000
A13702	Software	150,000	77,800	150,000
A13703	I.T. Equipment	161,000	85,869	1,200,000
NET TOTAL		**2,175,172,000**	**2,084,939,657**	**2,251,806,000**

PC21021 (021)
CO-OPERATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	512		106	618	97,831,000
02	60			60	10,974,000
03	3			3	520,000
04	54		13	67	13,929,000
05	33		1	34	6,990,000
07	3			3	1,318,000
08	1			1	510,000
11	1618		46	1664	435,948,000
12			8	8	2,671,000
14	451		17	468	151,896,000
15	20		12	32	11,419,000
16	79		5	84	43,630,000
17	125		28	153	100,231,000
18	51		8	59	64,619,000
19	12		4	16	28,779,000
TOTAL	**3022**		**248**	**3270**	**971,265,000**

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042107	**CO-OPERATION**						
BO4004	**Co-operative Training Institute Bahawalpur.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,638,000**	**9,800,000**	**14,516,000**
A011	**TOTAL PAY**		**16**	**16**	**5,942,000**	**5,452,000**	**5,944,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,750,000**	**2,360,000**	**2,854,000**
A01101	Total Basic Pay of Officers		4	4	2,750,000	2,360,000	2,854,000
P133-M	Principal	(BPS-18)	1	1	1,014,000		1,052,000
I032-M	Instructor	(BPS-17)	2	2	1,103,000		1,145,000
A097-M	Assistant	(BPS-16)	1	1	633,000		657,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,192,000**	**3,092,000**	**3,090,000**
A01151	Total Basic Pay of Other Staff		12	12	3,192,000	3,092,000	3,090,000
J055-M	Junior Instructor/Lecturer	(BPS-14)	2	2	1,001,000		899,000
S078-M	Senior Clerk	(BPS-14)	1	1	294,000		294,000
J019-M	Junior Clerk	(BPS-11)	1	1	306,000		306,000
I004-M	Imam Masjid	(BPS-07)	1	1	255,000		255,000
D186-M	Driver	(BPS-05)		1			242,000
D186-M	Driver	(BPS-04)	1		242,000		
N006-M	Naib Qasid	(BPS-03)		3			520,000
C112-M	Chowkidar	(BPS-01)	1	1	203,000		203,000
C193-M	Cook	(BPS-01)	1	1	209,000		209,000
M019-M	Mali	(BPS-01)	1	1	162,000		162,000
N006-M	Naib Qasid	(BPS-01)	3		520,000		
A012	**TOTAL ALLOWANCES**				**4,696,000**	**4,348,000**	**8,572,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,495,000**	**4,244,000**	**8,021,000**
A01202	House Rent Allowance				350,000	290,000	598,000
A01203	Conveyance Allowance				459,000	413,000	790,000

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042107	**CO-OPERATION**					
BO4004	**Co-operative Training Institute Bahawalpur.**					
A01207	Washing Allowance			10,000	7,000	10,000
A0120D	Integrated Allowance			30,000	35,000	85,000
A01216	Qualification Allowance			150,000	195,000	149,000
A01217	Medical Allowance			328,000	283,000	431,000
A0121N	Personal Allowance			12,000	12,000	21,000
A01225	Instructional Allowance			200,000	193,000	200,000
A0124H	Special Allowance-2021			600,000	550,000	1,230,000
A0124R	Ad-Hoc Relief Allowance 2022			600,000	531,000	1,035,000
A0124T	Special Allowance - 2022			850,000	698,000	873,000
A0124X	Adhoc Relief Allowance 2023			894,000	1,029,000	2,587,000
A01270	Others			12,000	8,000	12,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			12,000		12,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**201,000**	**104,000**	**551,000**
A01273	Honoraria			100,000	33,000	300,000
000	Honoraria			100,000		300,000
A01274	Medical Charges			50,000	35,000	50,000
A01277	Contingent Paid Staff			50,000	35,000	200,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**4,377,000**	**4,250,989**	**5,887,000**
A032	**TOTAL COMMUNICATIONS**			**250,000**	**109,000**	**250,000**
A03201	Postage and Telegraph			50,000	31,000	50,000
A03202	Telephone and Trunk Call			200,000	78,000	200,000
A033	**TOTAL UTILITIES**			**1,710,000**	**1,964,576**	**2,680,000**
A03301	Gas			200,000	145,830	350,000
A03302	Water			10,000	29,000	80,000
A03303	Electricity			1,250,000	1,496,754	2,000,000
001	Electricity			1,250,000		2,000,000
A03304	Hot and Cold Weather Charges			100,000	63,992	50,000
A03305	POL for Generator			150,000	229,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**10,000**	**8,000**	**15,000**

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042107	**CO-OPERATION**					
BO4004	**Co-operative Training Institute Bahawalpur.**					
A03407	Rates and Taxes			10,000	8,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,300,000**	**1,105,486**	**1,002,000**
A03801	Training - domestic					1,000
A03802	Training - international					1,000
A03805	Travelling Allowance			500,000	325,760	500,000
001	Travelling Allowance			500,000		500,000
A03807	P.O.L Charges			800,000	779,726	500,000
A039	**TOTAL GENERAL**			**1,107,000**	**1,063,927**	**1,940,000**
A03901	Stationery			350,000	288,989	300,000
A03902	Printing and Publication			150,000	143,992	150,000
001	Printing and Publications			150,000		150,000
A03905	Newspapers Periodicals and Books			35,000	23,000	40,000
001	News Papers, Periodicals & Books			35,000		40,000
A03906	Uniforms and Protective Clothing			50,000	63,992	100,000
A03907	Advertising & Publicity			150,000	82,968	
001	Advertising & Publicity			150,000		
A03917	Law Charges			50,000	6,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			22,000	12,994	50,000
A03942	Cost of Other Stores			100,000	100,000	500,000
001	Cost of Other Stores			100,000		500,000
A03955	Computer Stationary			100,000	170,993	200,000
A03970	Others			100,000	170,999	500,000
001	Others			100,000		500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**129,000**	**3,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**129,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	129,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**731,705**	**5,000,000**

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042107	**CO-OPERATION**					
BO4004	**Co-operative Training Institute Bahawalpur.**					
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**731,705**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	731,705	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**			**5,000**	**254,002**	**100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**5,000**	**254,002**	**100,000**
A06301	Entertainments & Gifts			5,000	254,002	100,000
001	Entertainment & Gifts			5,000		100,000
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**6,973**	**2,601,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**2,996**	**900,000**
A09201	Hardware			1,000	999	300,000
A09202	Software			1,000	997	100,000
A09203	I.T. Equipment			1,000	1,000	500,000
A093	**TOTAL COMMODITY PURCHASES**			**1,000**	**991**	**100,000**
A09302	Fertilizer			1,000	991	100,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**	**997**	**100,000**
A09414	Insecticides			1,000	997	100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042107	**CO-OPERATION**					
BO4004	**Co-operative Training Institute Bahawalpur.**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	991	500,000
A09601	Plant and Machinery			1,000	991	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	998	1,000,000
A09701	Purchase of Furniture and Fixture			1,000	998	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			500,000	802,932	1,350,000
A130	**TOTAL TRANSPORT**			100,000	329,993	500,000
A13001	Transport			100,000	329,993	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	173,988	200,000
A13101	Machinery and Equipment			100,000	173,988	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			150,000	197,000	300,000
A13201	Furniture and Fixture			150,000	197,000	300,000
A137	**TOTAL COMPUTER EQUIPMENT**			150,000	101,951	350,000
A13701	Hardware			50,000	33,994	100,000
A13702	Software			50,000	34,000	50,000
A13703	I.T. Equipment			50,000	33,957	200,000
Co-operative Training Institute Bahawalpur.				**19,028,000**	**15,975,601**	**32,454,000**

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042107	**CO-OPERATION**						
FQ4003	**Co-operative Training College Faislabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				52,101,000	54,304,686	65,734,000
A011	**TOTAL PAY**		105	103	29,621,000	30,841,000	38,235,000
A011-1	**TOTAL PAY OF OFFICERS**		15	15	11,274,000	11,251,000	10,856,000
A01101	Total Basic Pay of Officers		15	15	11,133,000	11,133,000	10,715,000
P133-M	Principal	(BPS-19)	1	1	1,021,000		1,021,000
S088-M	Senior Instructor	(BPS-18)	3	3	3,013,000		2,595,000
V017-M	Vice Principal	(BPS-18)	1	1	823,000		823,000
A255-M	Assistant Registrar	(BPS-17)	1	1	802,000		802,000
A097-M	Assistant	(BPS-16)	2	2	1,094,000		1,094,000
H024-M	Head Clerk	(BPS-16)	1	1	619,000		619,000
I032-M	Instructor	(BPS-16)	5	5	3,142,000		3,142,000
L066-M	Librarian	(BPS-16)	1	1	619,000		619,000
A01102	Personal pay				100,000	67,000	100,000
A01103	Special Pay				30,000	30,000	30,000
A01105	Qualification Pay				10,000	20,000	10,000
A01150	Others				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		90	88	18,347,000	19,590,000	27,379,000
A01151	Total Basic Pay of Other Staff		90	88	18,347,000	19,590,000	27,377,000
S216-M	Stenographer	(BPS-15)	1	1	515,000		768,000
I040-M	Inspector	(BPS-14)	19	19	4,097,000		6,465,000
J050-M	Junior Instructor	(BPS-14)	4	4	1,143,000		1,706,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	236,000		352,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,110,000		1,656,000
J019-M	Junior Clerk	(BPS-11)	7	7	796,000		1,188,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	236,000		352,000
S272-M	Sub-Inspector	(BPS-11)	14	14	2,862,000		4,271,000

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042107	**CO-OPERATION**						
FQ4003	**Co-operative Training College Faislabad**						
P168-M	Projector Operator	(BPS-08)	1	1	342,000		510,000
I004-M	Imam Masjid	(BPS-07)	1	1	392,000		585,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1		236,000		
D186-M	Driver	(BPS-04)	4	4	669,000		998,000
B015-M	Bearer	(BPS-01)	3	2	532,000		794,000
B019-M	Beldar	(BPS-01)	1	1	272,000		406,000
C112-M	Chowkidar	(BPS-01)	5	5	705,000		1,052,000
C193-M	Cook	(BPS-01)	1	1	214,000		319,000
C195-M	Coolie	(BPS-01)	1	1	329,000		491,000
M019-M	Mali	(BPS-01)	2	2	396,000		591,000
N006-M	Naib Qasid	(BPS-01)	11	11	1,428,000		2,131,000
P095-M	Plumber	(BPS-01)	1	1	389,000		580,000
S311-F	Sanitary Worker	(BPS-01)	5	5	936,000		1,397,000
W019-M	Water Carrier	(BPS-01)	2	2	512,000		765,000
A01152	Personal pay						1,000
A01156	Total Pay of contract staff						1,000
A012	**TOTAL ALLOWANCES**				**22,480,000**	**23,463,686**	**27,499,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,079,000**	**22,428,686**	**26,839,000**
A01202	House Rent Allowance				1,999,000	2,149,000	2,556,000
A01203	Conveyance Allowance				2,635,000	2,423,000	2,093,000
A01207	Washing Allowance				5,000	6,000	6,000
A0120D	Integrated Allowance				350,000	310,000	36,000
A0120Q	Fixed Daily Allowance					2,400	2,000
A01216	Qualification Allowance				154,000	203,000	358,000
A01217	Medical Allowance				1,658,000	1,560,000	1,497,000
A0121N	Personal Allowance				150,000	140,000	130,000
A01224	Entertainment Allowance				10,000	7,000	10,000
A01225	Instructional Allowance				665,000	647,000	566,000
A0122M	Adhoc Relief Allowance-2016					5,584	

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042107	**CO-OPERATION**					
FQ4003	**Co-operative Training College Faislabad**					
A0122N	Special Conveyance Allowance to Disabled Employees			200,000	319,000	441,000
A0122Y	Ad-hoc Relief Allowance 2017				9,588	
A01239	Special Allowance			1,000	1,000	1,000
001	Special Allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				9,588	
A0123P	Ad-hoc Relief A 2019				9,588	
A01243	Special travelling allowance				257,000	1,000
A0124F	Adhoc Relief Allowance-2021				17,938	
A0124H	Special Allowance-2021			4,000,000	3,734,000	3,363,000
A0124R	Ad-Hoc Relief Allowance 2022			2,000,000	2,257,000	3,011,000
A0124T	Special Allowance - 2022			2,000,000	2,000,000	3,026,000
A0124X	Adhoc Relief Allowance 2023			6,143,000	6,288,000	9,633,000
A01270	Others			109,000	73,000	109,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			109,000		109,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**401,000**	**1,035,000**	**660,000**
A01273	Honoraria			100,000	833,000	500,000
000	Honoraria			100,000	833,000	500,000
A01274	Medical Charges			200,000	134,000	100,000
A01277	Contingent Paid Staff			100,000	67,000	50,000
A01278	Leave Salary			1,000	1,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**8,641,000**	**8,000,167**	**9,086,000**
A032	**TOTAL COMMUNICATIONS**			**375,000**	**167,458**	**490,000**
A03201	Postage and Telegraph			40,000	5,000	40,000
A03202	Telephone and Trunk Call			300,000	139,458	300,000
A03204	Electronic Communication			35,000	23,000	150,000
A033	**TOTAL UTILITIES**			**3,265,000**	**3,006,356**	**3,865,000**
A03301	Gas			500,000	573,967	800,000
A03302	Water			30,000	10,000	30,000
A03303	Electricity			2,700,000	2,417,389	3,000,000
001	Electricity			2,700,000		3,000,000
A03304	Hot and Cold Weather Charges			35,000	5,000	35,000

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042107	**CO-OPERATION**					
FQ4003	**Co-operative Training College Faislabad**					
A034	**TOTAL OCCUPANCY COSTS**			50,000	6,000	100,000
A03407	Rates and Taxes			50,000	6,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,201,000	2,435,990	2,011,000
A03801	Training - domestic			700,000	324,700	10,000
001	Training - domestic			700,000		10,000
A03802	Training - international			1,000		1,000
A03805	Travelling Allowance			800,000	721,960	1,000,000
001	Travelling Allowance			800,000	721,960	1,000,000
A03807	P.O.L Charges			700,000	1,389,330	1,000,000
A039	**TOTAL GENERAL**			2,750,000	2,384,363	2,620,000
A03901	Stationery			300,000	161,663	500,000
A03902	Printing and Publication			150,000	78,619	150,000
001	Printing and Publications			150,000		150,000
A03905	Newspapers Periodicals and Books			50,000	6,000	40,000
001	News Papers, Periodicals & Books			50,000		40,000
A03906	Uniforms and Protective Clothing			100,000	71,000	100,000
A03907	Advertising & Publicity			50,000	2,000	
001	Advertising & Publicity			50,000		
A03917	Law Charges			100,000	13,000	30,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	46,913	100,000
A03919	Payments to Others for Service Rendered			1,200,000	1,350,000	1,000,000
001	Payments to Others for Service Rendered			1,200,000		1,000,000
A03942	Cost of Other Stores			400,000	425,310	200,000
001	Cost of Other Stores			400,000		200,000
A03955	Computer Stationary					100,000
A03970	Others			300,000	229,858	400,000
001	Others			300,000		400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,500,000	323,000	2,000,000
A041	**TOTAL PENSION**			2,500,000	323,000	2,000,000

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042107	**CO-OPERATION**					
FQ4003	**Co-operative Training College Faislabad**					
A04114	Superannuation Encashment Of L.P.R			2,500,000	323,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**323,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**323,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	323,000	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**			**50,000**	**19,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**19,000**	**50,000**
A06301	Entertainments & Gifts			50,000	19,000	50,000
001	Entertainment & Gifts			50,000		50,000
A09	**TOTAL PHYSICAL ASSETS**			**925,000**	**298,340**	**2,631,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**920,000**	**298,340**	**1,430,000**
A09201	Hardware			400,000	133,340	400,000
A09202	Software			20,000		30,000
A09203	I.T. Equipment			500,000	165,000	1,000,000
A093	**TOTAL COMMODITY PURCHASES**			**1,000**		**50,000**
A09302	Fertilizer			1,000		50,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**		**50,000**
A09414	Insecticides			1,000		50,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042107	**CO-OPERATION**					
FQ4003	**Co-operative Training College Faislabad**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		100,000
A09601	Plant and Machinery			1,000		100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000,000
A09701	Purchase of Furniture and Fixture			1,000		1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			642,000	653,062	1,651,000
A130	**TOTAL TRANSPORT**			400,000	448,536	1,000,000
A13001	Transport			400,000	448,536	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			140,000	120,364	100,000
A13101	Machinery and Equipment			140,000	120,364	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	84,162	300,000
A13201	Furniture and Fixture			100,000	84,162	300,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					1,000
A13304	Structures					1,000
A137	**TOTAL COMPUTER EQUIPMENT**			2,000		250,000
A13701	Hardware			1,000		100,000
A13703	I.T. Equipment			1,000		150,000
Co-operative Training College Faislabad				**67,359,000**	**63,921,255**	**86,152,000**

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042107	**CO-OPERATION**						
LQ4216	**Direction**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**317,180,000**	**121,140,269**	**153,283,000**
A011	**TOTAL PAY**		**176**	**176**	**63,423,000**	**62,460,573**	**84,306,000**
A011-1	**TOTAL PAY OF OFFICERS**		**48**	**49**	**33,117,000**	**36,869,573**	**44,075,000**
A01101	Total Basic Pay of Officers		48	49	32,817,000	36,625,573	43,879,000
C070-M	Chief Auditor	(BPS-19)	1	1	1,192,000		1,657,000
D100-M	Director	(BPS-19)		1			1,748,000
D161-M	Divisional Director	(BPS-19)	1		1,589,000		
J049-M	Joint Registrar	(BPS-19)	3	3	3,869,000		5,377,000
R036-M	Registrar	(BPS-19)	1	1	1,192,000		1,657,000
C118-M	Circle Registrar	(BPS-18)	3	3	3,237,000		4,498,000
D077-M	Deputy Registrar	(BPS-18)	3	3	3,102,000		4,311,000
D126-M	Director Technical	(BPS-18)	1	1	942,000		1,036,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	1	500,000		695,000
A255-M	Assistant Registrar	(BPS-17)	6	6	2,757,000		3,831,000
D304-M	Database Administrator	(BPS-17)	1	1	843,000		927,000
N055-M	Network Administrator	(BPS-17)	1	1	843,000		927,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	400,000		556,000
R059-M	Research Officer	(BPS-17)	1	1	851,000		1,183,000
S282-M	Superintendent	(BPS-17)	4	4	2,465,000		3,426,000
T170-M	Town Planner	(BPS-17)	1	1	843,000		927,000
A097-M	Assistant	(BPS-16)	19	19	8,192,000		10,987,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			136,000
A01102	Personal pay				100,000	67,000	110,000
A01103	Special Pay				100,000	77,000	30,000
A01105	Qualification Pay				100,000	100,000	56,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**128**	**127**	**30,306,000**	**25,591,000**	**40,231,000**

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042107	**CO-OPERATION**						
LQ4216	**Direction**						
A01151	Total Basic Pay of Other Staff		128	127	30,305,000	25,591,000	40,230,000
A008-M	Accountant	(BPS-15)	1	1	528,000		581,000
S216-M	Stenographer	(BPS-15)	12	12	3,469,000		4,718,000
A317-M	Auditor	(BPS-14)	2	2	774,000		1,089,000
D222-M	Draftsman	(BPS-14)	2	2	820,000		902,000
S078-M	Senior Clerk	(BPS-14)	26	26	6,779,000		9,536,000
S307-M	Surveyor	(BPS-14)	1	1	453,000		498,000
C173-M	Computer Operator	(BPS-12)	8	8	2,428,000		2,671,000
J019-M	Junior Clerk	(BPS-11)	24	24	5,524,000		7,771,000
S267-M	Sub-Auditor	(BPS-11)	2	2	408,000		574,000
D003-M	Daftri	(BPS-04)	3	3	542,000		762,000
D089-M	Despatch Rider	(BPS-04)	1	1	262,000		288,000
D186-M	Driver	(BPS-04)	9	9	1,805,000		2,376,000
C112-M	Chowkidar	(BPS-02)	3	2	686,000		965,000
J001-M	Jamadar	(BPS-02)	1	1	272,000		383,000
C112-M	Chowkidar	(BPS-01)	4	4	915,000		1,007,000
M019-M	Mali	(BPS-01)	1	1	271,000		381,000
N006-M	Naib Qasid	(BPS-01)	22	22	2,885,000		3,720,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	260,000		286,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	679,000		955,000
W019-M	Water Carrier	(BPS-01)	2	2	545,000		767,000
A01152	Personal pay				1,000		1,000
A012	**TOTAL ALLOWANCES**				**253,757,000**	**58,679,696**	**68,977,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**250,729,000**	**56,084,000**	**64,489,000**
A01201	Senior Post Allowance				100,000		100,000
A01202	House Rent Allowance				6,155,000	4,604,000	7,225,000
A01203	Conveyance Allowance				6,664,000	3,672,000	6,544,000

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042107 CO-OPERATION					
LQ4216 Direction					
A01205 Dearness Allowance			1,000		1,000
A01209 Special Additional Allowance			100,000	67,000	100,000
A0120D Integrated Allowance			416,000	278,000	424,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,000		216,000
A0120Q Fixed Daily Allowance			1,000		1,000
A01216 Qualification Allowance			200,000	7,000	101,000
A01217 Medical Allowance			3,732,000	2,231,000	3,611,000
A0121N Personal Allowance			416,000	434,000	440,000
A01224 Entertainment Allowance			100,000	21,000	20,000
A01226 Computer Allowance			111,000		117,000
A01227 Project Allowance			1,000		1,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	218,000	500,000
A01238 Charge Allowance			628,000	30,000	620,000
A01239 Special Allowance			15,000	4,000	15,000
A0123E Executive Allowance			5,146,000	7,646,000	9,512,000
A0123F Civil Secretariat Allowance @50%			1,000	2,000	1,000
A01243 Special travelling allowance			50,000		50,000
A0124H Special Allowance-2021			73,727,000	5,727,000	6,994,000
A0124R Ad-Hoc Relief Allowance 2022			69,461,000	6,461,000	7,303,000
A0124T Special Allowance - 2022			69,461,000	5,461,000	6,147,000
A0124X Adhoc Relief Allowance 2023			13,066,000	18,147,000	14,245,000
A01270 Others			1,175,000	1,074,000	201,000
027 Personal Allowance			1,000		1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,174,000		200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**3,028,000**	**2,595,696**	**4,488,000**
A01273 Honoraria			2,463,000	2,211,210	3,486,000
000 Honoraria			2,000,000		3,000,000
A01274 Medical Charges			564,000	384,486	1,000,000
A01277 Contingent Paid Staff					1,000
A01299 Others			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**26,111,000**	**25,434,862**	**39,377,000**
A032 TOTAL COMMUNICATIONS			**4,448,000**	**1,651,943**	**3,825,000**

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042107 CO-OPERATION					
LQ4216 Direction					
A03201 Postage and Telegraph			323,000	423,000	524,000
A03202 Telephone and Trunk Call			4,000,000	1,000,000	3,000,000
A03204 Electronic Communication			125,000	228,943	301,000
A033 TOTAL UTILITIES			**4,963,000**	**5,794,804**	**9,491,000**
A03301 Gas			200,000	1,000	200,000
A03302 Water			218,000	114,334	219,000
A03303 Electricity			3,500,000	3,961,647	6,800,000
001 Electricity			2,000,000		5,000,000
A03304 Hot and Cold Weather Charges			213,000	36,000	114,000
A03305 POL for Generator			832,000	1,681,823	2,158,000
A034 TOTAL OCCUPANCY COSTS			**5,062,000**	**6,925,000**	**6,210,000**
A03402 Rent for Office Building			4,862,000	6,862,000	6,010,000
A03407 Rates and Taxes			200,000	63,000	200,000
A036 TOTAL MOTOR VEHICLES			**1,000**	**1,000**	**1,000**
A03603 Registration			1,000	1,000	1,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			**2,415,000**	**1,000**	**1,500,000**
A03702 Management			2,415,000	1,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			**5,263,000**	**5,289,304**	**9,733,000**
A03801 Training - domestic			1,000	1,000	1,000
A03802 Training - international			1,000	1,000	1,000
A03805 Travelling Allowance			1,651,000	1,047,700	2,079,000
001 Travelling Allowance			1,100,000		1,500,000
A03806 Transportation of Goods			150,000	32,984	500,000
A03807 P.O.L Charges			3,460,000	4,206,620	7,152,000
A039 TOTAL GENERAL			**3,959,000**	**5,771,811**	**8,617,000**
A03901 Stationery			816,000	1,157,596	2,122,000

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042107	**CO-OPERATION**					
LQ4216	**Direction**					
A03902	Printing and Publication			301,000	536,586	501,000
001	Printing and Publications			300,000		500,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	50,000
A03905	Newspapers Periodicals and Books			63,000	39,380	224,000
001	News Papers, Periodicals & Books			40,000		200,000
A03906	Uniforms and Protective Clothing			112,000	112,000	264,000
A03907	Advertising & Publicity			220,000	358,093	
001	Advertising & Publicity			150,000		
A03917	Law Charges			1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	1,000	120,000
A03940	Unforeseen expenditure			83,000	324,954	269,000
A03942	Cost of Other Stores			300,000	713,816	1,000,000
001	Cost of Other Stores			300,000		1,000,000
A03955	Computer Stationary			662,000	959,792	1,565,000
A03970	Others			1,300,000	1,566,594	2,501,000
001	Others			1,300,000		2,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**3,200,000**	**4,980,000**
A041	**TOTAL PENSION**			**4,000,000**	**3,200,000**	**4,980,000**
A04114	Superannuation Encashment Of L.P.R			4,000,000	3,200,000	4,980,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,502,000**	**1,872,000**	**10,050,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,502,000**	**1,872,000**	**10,050,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,500,000	1,871,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		5,000,000
A05270	To Others			2,000	1,000	50,000
A06	**TOTAL TRANSFERS**			**151,000**	**489,643**	**430,000**
A061	**TOTAL SCHOLARSHIP**			**1,000**	**1,000**	**1,000**
A06103	Cash Awards			1,000	1,000	1,000

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042107	**CO-OPERATION**					
LQ4216	**Direction**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**488,643**	**429,000**
A06301	Entertainments & Gifts			150,000	488,643	429,000
001	Entertainment & Gifts			150,000		428,000
A09	**TOTAL PHYSICAL ASSETS**			**206,000**	**1,304,860**	**19,164,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**202,000**	**926,930**	**18,161,000**
A09201	Hardware			101,000	525,930	15,001,000
A09202	Software			1,000	1,000	160,000
A09203	I.T. Equipment			100,000	400,000	3,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**2,000**
A09501	Transport			1,000		2,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**500,000**
A09601	Plant and Machinery			1,000	1,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**376,930**	**501,000**
A09701	Purchase of Furniture and Fixture			2,000	376,930	501,000
A12	**TOTAL CIVIL WORKS**			**64,000**	**464,927**	**566,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**64,000**	**464,927**	**566,000**
A12404	Structures			64,000	464,927	566,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,986,000**	**4,599,437**	**6,639,000**

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042107	**CO-OPERATION**					
LQ4216	**Direction**					
A130	**TOTAL TRANSPORT**			**1,000,000**	**2,703,256**	**3,001,000**
A13001	Transport			1,000,000	2,703,256	3,001,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**563,000**	**1,073,181**	**1,069,000**
A13101	Machinery and Equipment			563,000	1,073,181	1,069,000
A132	**TOTAL FURNITURE AND FIXTURE**			**313,000**	**543,000**	**1,069,000**
A13201	Furniture and Fixture			313,000	543,000	1,069,000
A137	**TOTAL COMPUTER EQUIPMENT**			**110,000**	**280,000**	**1,500,000**
A13701	Hardware			100,000	280,000	1,000,000
A13703	I.T. Equipment			10,000		500,000
Direction				**356,200,000**	**158,505,998**	**234,489,000**

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042107	**CO-OPERATION**						
LQ4217	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,576,935,000	1,658,005,278	1,564,737,000
A011	**TOTAL PAY**		3151	2975	830,307,000	877,936,000	847,178,000
A011-1	**TOTAL PAY OF OFFICERS**		238	244	156,372,000	166,289,000	180,659,000
A01101	Total Basic Pay of Officers		238	244	155,601,000	165,543,000	179,811,000
J049	Joint Registrar	(BPS-19)		3			3,354,000
J049-M	Joint Registrar	(BPS-19)	9	6	15,129,000		13,965,000
C118-M	Circle Registrar	(BPS-18)	36	36	32,726,000		37,886,000
D077-M	Deputy Registrar	(BPS-18)	9	9	9,957,000		11,623,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-18)		1			100,000
A255-M	Assistant Registrar	(BPS-17)	119	119	66,230,000		75,862,000
L119-F	Lady Assistant Registrar	(BPS-17)	3	3	2,062,000		2,426,000
O101-M	OSD Deceased	(BPS-17)	2	4	1,740,000		2,047,000
S282-M	Superintendent	(BPS-17)	9	9	5,313,000		6,172,000
A097-M	Assistant	(BPS-16)	51	51	22,444,000		26,276,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		3			100,000
A01102	Personal pay				330,000	251,000	363,000
A01103	Special Pay				110,000	108,000	121,000
A01105	Qualification Pay				330,000	386,000	363,000
A01150	Others				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		2913	2731	673,935,000	711,647,000	666,519,000
A01151	Total Basic Pay of Other Staff		2913	2731	670,734,000	708,939,000	663,309,000
S216-M	Stenographer	(BPS-15)	18	18	5,213,000		5,352,000
I041-F	Inspector/Inspectoress	(BPS-14)	11	11	4,566,000		4,566,000
I041-M	Inspector/Inspectoress	(BPS-14)	295	295	94,743,000		94,743,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	6	218,000		218,000

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042107	**CO-OPERATION**						
LQ4217	**Superintendence**						
S078-M	Senior Clerk	(BPS-14)	94	94	28,802,000		28,972,000
J019-F	Junior Clerk	(BPS-11)	2	2	468,000		468,000
J019-M	Junior Clerk	(BPS-11)	608	553	142,391,000		142,803,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	6	13	2,222,000		2,222,000
S324-F	Sub-Inspector/Sub-Inspect	(BPS-11)	21	21	3,158,000		3,158,000
S324-M	Sub-Inspector/Sub-Inspect	(BPS-11)	1166	1026	281,328,000		272,835,000
I004-M	Imam Masjid	(BPS-07)	1	1	478,000		478,000
D186-M	Driver	(BPS-05)	1	1	110,000		115,000
L195	Lady Welfare Worker	(BPS-05)	30	30	5,358,000		5,358,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	2	1,275,000		1,275,000
D186-M	Driver	(BPS-04)	48	48	9,083,000		9,135,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	2	2	370,000		370,000
C112-M	Chowkidar	(BPS-02)	57	57	9,626,000		9,626,000
C112-M	Chowkidar	(BPS-01)	27	27	2,643,000		2,658,000
M019-M	Mali	(BPS-01)	30	23	4,610,000		4,690,000
N006-F	Naib Qasid	(BPS-01)	31	31	5,412,000		5,412,000
N006-M	Naib Qasid	(BPS-01)	418	417	61,890,000		62,004,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	10	246,000		246,000
S311-M	Sanitary Worker	(BPS-01)	31	31	4,849,000		4,930,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	12	12	1,675,000		1,675,000
A01152	Personal pay				338,000	280,000	338,000
A01155	Qualification Pay				1,000	1,000	1,000
A01156	Total Pay of contract staff				2,861,000	2,426,000	2,861,000
001	Pay of Contract Staff (Officials)				2,861,000		2,861,000
A01170	Others				1,000	1,000	10,000
A012	**TOTAL ALLOWANCES**				**746,628,000**	**780,069,278**	**717,559,000**

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042107 CO-OPERATION					
LQ4217 Superintendence					
A012-1 TOTAL REGULAR ALLOWANCES			**743,228,000**	**776,912,278**	**712,258,000**
A01201 Senior Post Allowance			1,000	1,000	1,000
A01202 House Rent Allowance			73,056,000	74,284,000	58,495,000
A01203 Conveyance Allowance			93,440,000	92,518,549	69,767,000
A01205 Dearness Allowance			572,000	430,000	474,000
A01207 Washing Allowance			50,000	38,000	50,000
A01209 Special Additional Allowance			10,000	8,000	10,000
A0120D Integrated Allowance			6,308,000	6,308,000	4,954,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,000		1,000
A0120Q Fixed Daily Allowance			4,318,000	3,878,000	2,000,000
A01211 Hill Allowance			200,000	165,000	330,000
A01216 Qualification Allowance			3,500,000	4,558,000	4,678,000
A01217 Medical Allowance			55,621,000	55,964,000	39,761,000
A0121C Additional Pay Allowance			100,000	100,000	500,000
A0121N Personal Allowance			1,500,000	2,139,000	3,900,000
A01224 Entertainment Allowance			1,000	1,000	1,000
A01225 Instructional Allowance			1,000		1,000
A01226 Computer Allowance			1,000	1,000	1,000
A0122M Adhoc Relief Allowance-2016				19,913	
A0122N Special Conveyance Allowance to Disabled Employees			3,360,000	4,006,000	7,000,000
A0122Y Ad-hoc Relief Allowance 2017				33,051	
A01238 Charge Allowance			500,000	484,000	1,000,000
A01239 Special Allowance			70,000	73,000	100,000
001 Special Allowance			70,000		100,000
A0123G Ad-hoc Relief Allowance-2018				29,267	
A0123P Ad-hoc Relief A 2019				30,498	
A01242 Consolidation Travelling Allowance			100,000	76,000	1,000
A01243 Special travelling allowance			100,000	76,000	1,000
A01244 Adhoc Relief			1,000		1,000
A0124F Adhoc Relief Allowance-2021			613,000	258,000	6,342,000
A0124H Special Allowance-2021			112,459,000	112,945,000	87,339,000
A0124R Ad-Hoc Relief Allowance 2022			109,631,000	111,033,000	77,776,000
A0124T Special Allowance - 2022			114,271,000	115,075,000	81,715,000
A0124X Adhoc Relief Allowance 2023			159,522,000	187,724,000	258,788,000
A01270 Others			3,921,000	4,656,000	7,271,000
027 Personal Allowance			1,000		1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,322,000		6,672,000

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042107	**CO-OPERATION**					
LQ4217	**Superintendence**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			3,400,000	3,157,000	5,301,000
A01273	Honoraria			1,000,000	333,000	1,000,000
000	Honoraria			1,000,000		1,000,000
A01274	Medical Charges			1,000,000	1,079,000	1,000,000
A01277	Contingent Paid Staff			1,000,000	1,370,000	3,000,000
A01278	Leave Salary			100,000	150,000	1,000
A01299	Others			300,000	225,000	300,000
001	Others			300,000		300,000
A03	**TOTAL OPERATING EXPENSES**			74,499,000	84,759,098	156,996,000
A032	**TOTAL COMMUNICATIONS**			4,699,000	3,259,158	10,414,000
A03201	Postage and Telegraph			1,380,000	452,300	3,190,000
A03202	Telephone and Trunk Call			3,117,000	2,796,858	5,123,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			1,000	1,000	2,000,000
A03205	Courier and Pilot Service			200,000	9,000	100,000
A033	**TOTAL UTILITIES**			14,707,000	18,258,251	57,188,000
A03301	Gas			1,650,000	1,246,866	2,000,000
A03302	Water			700,000	544,472	1,500,000
A03303	Electricity			11,656,000	16,337,020	53,187,000
001	Electricity			9,000,000		50,000,000
A03304	Hot and Cold Weather Charges			700,000	129,893	500,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			27,014,000	31,208,851	44,395,000
A03402	Rent for Office Building			26,814,000	31,123,451	44,195,000
A03407	Rates and Taxes			200,000	85,400	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			12,656,000	20,604,873	24,752,000
A03802	Training - international			1,000		1,000
A03805	Travelling Allowance			3,897,000	12,722,994	13,572,000

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042107	**CO-OPERATION**					
LQ4217	**Superintendence**					
001	Travelling Allowance			2,400,000		12,000,000
A03806	Transportation of Goods			100,000	5,000	100,000
A03807	P.O.L Charges			8,607,000	7,874,879	11,028,000
A03808	Conveyance Charges			50,000	2,000	50,000
A03820	Others			1,000		1,000
A039	**TOTAL GENERAL**			**15,423,000**	**11,427,965**	**20,247,000**
A03901	Stationery			6,109,000	3,900,929	7,640,000
A03902	Printing and Publication			2,056,000	1,228,367	1,559,000
001	Printing and Publications			2,000,000		1,500,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			467,000	161,740	480,000
001	News Papers, Periodicals & Books			200,000		200,000
A03906	Uniforms and Protective Clothing			125,000	88,080	500,000
A03907	Advertising & Publicity			632,000	358,739	
001	Advertising & Publicity			600,000		
A03917	Law Charges			100,000	5,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			226,000	99,983	300,000
A03942	Cost of Other Stores			1,402,000	1,743,914	2,002,000
001	Cost of Other Stores			1,400,000		2,000,000
A03955	Computer Stationary			701,000	815,529	3,001,000
A03959	Stipend Incentives Awards And Allied Expenditure				4,220	
A03970	Others			3,604,000	3,021,464	4,664,000
001	Others			3,000,000		4,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**52,967,000**	**63,900,818**	**44,554,000**
A041	**TOTAL PENSION**			**52,967,000**	**63,900,818**	**44,554,000**
A04114	Superannuation Encashment Of L.P.R			52,966,000	63,900,818	44,553,000
A04115	Social Security benefit in lieu of Pension			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**20,700,000**	**33,274,000**	**55,000,000**

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042107	**CO-OPERATION**					
LQ4217	**Superintendence**					
A052	**TOTAL GRANTS-DOMESTIC**			**20,700,000**	**33,274,000**	**55,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			20,700,000	33,274,000	55,000,000
001	Fin. Assis. to the families of the persons who expires during service.			13,200,000		15,000,000
A06	**TOTAL TRANSFERS**			**201,000**	**63,999**	**201,000**
A061	**TOTAL SCHOLARSHIP**			**1,000**		**1,000**
A06103	Cash Awards			1,000		1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**63,999**	**200,000**
A06301	Entertainments & Gifts			200,000	63,999	200,000
001	Entertainment & Gifts			200,000		200,000
A09	**TOTAL PHYSICAL ASSETS**			**2,207,000**	**1,503,336**	**26,243,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,072,000**	**1,070,471**	**22,103,000**
A09201	Hardware			69,000	68,853	15,001,000
A09202	Software			1,000		100,000
A09203	I.T. Equipment			1,002,000	1,001,618	7,002,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**		**2,000**
A09501	Transport			2,000		2,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**67,000**	**66,882**	**2,069,000**
A09601	Plant and Machinery			67,000	66,882	2,069,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,066,000**	**365,983**	**2,069,000**

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042107	**CO-OPERATION**					
LQ4217	**Superintendence**					
A09701	Purchase of Furniture and Fixture			1,066,000	365,983	2,069,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,076,000**	**5,030,274**	**50,980,000**
A130	**TOTAL TRANSPORT**			**1,309,000**	**1,780,396**	**35,341,000**
A13001	Transport			1,309,000	1,780,396	35,341,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,337,000**	**1,189,177**	**1,371,000**
A13101	Machinery and Equipment			1,337,000	1,189,177	1,371,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,879,000**	**1,765,860**	**3,417,000**
A13201	Furniture and Fixture			1,879,000	1,765,860	3,417,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**10,000,000**
A13304	Structures					10,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**551,000**	**294,841**	**851,000**
A13701	Hardware			351,000	199,129	401,000
A13702	Software			100,000	43,800	100,000
A13703	I.T. Equipment			100,000	51,912	350,000
Superintendence				**1,732,585,000**	**1,846,536,803**	**1,898,711,000**

PC21022 (022)
INDUSTRIES
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,557	13,067,689,000	13,321,615,000	11,403,341,000	2,652,926,000	14,056,267,000
TOTAL	**4,557**	**13,067,689,000**	**13,321,615,000**	**11,403,341,000**	**2,652,926,000**	**14,056,267,000**

PC21022 (022)
INDUSTRIES

	Rs
Charged:	**0**
Voted:	**14,056,267,000**
Total:	**14,056,267,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT	8,387,153,000	9,864,511,000	10,176,683,000
044105	ADMINISTRATION	759,943,000	977,933,000	782,346,000
044120	OTHERS	1,850,000,000	850,000,000	935,000,000
044201	MINING OF MINERAL RESOR. O/T MINERAL	1,392,593,000	1,127,921,000	1,469,488,000
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES /CO	678,000,000	501,250,000	692,750,000
TOTAL		**13,067,689,000**	**13,321,615,000**	**14,056,267,000**

PC21022 (022)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4219	GRANT IN AID TO TEVTA	2,153,487,000	2,429,821,000	2,309,106,000
LQ4221	HEADQUARTERS ESTABLISHMENT	247,812,000	229,082,000	263,093,000
LQ4223	INSPECTORATE OF MINES	414,209,000	333,173,000	431,609,000
LQ4224	GRANT-IN-AID TO PUNJAB SMALL INDUSTRIES CORPORATION	1,850,000,000	850,000,000	935,000,000
LQ4331	MINES LABOUR WELFARE COMMISSIONERATE	398,065,000	313,947,000	423,478,000
LQ4335	PUNJAB TIANJNIN UNIVERSITY OF TECHNOLOGY (PTUT) LAHORE	392,000,000	229,956,000	392,000,000
LQ4337	PUNJAB UNIVERSITY OF TECHNOLOGY RASUL M. B. DIN	118,000,000	116,160,000	118,000,000
LQ4338	MIR CHAKAR KHAN RIND UNIVERSITY OF TECHNOLOGY (MCKRUT) DG KHAN	168,000,000	155,134,000	182,750,000
LQ4551	HEADQUARTERS ESTABLISHMENT	617,161,000	884,490,000	625,095,000
LQ4702	TEVTA EMPLOYEES	6,233,666,000	7,434,690,000	7,867,577,000
LQ4942	PUNJAB SKILLS DEVELOPMENT AUTHORITY	142,782,000	93,443,000	157,251,000
LW4008	REGIONAL ESTABLISHMENT	332,507,000	251,719,000	351,308,000
TOTAL		**13,067,689,000**	**13,321,615,000**	**14,056,267,000**

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**9,809,339,000**	**10,917,389,000**	**11,403,341,000**
A011	**PAY**	**5,816,071,000**	**5,533,138,000**	**5,976,641,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3,015,650,000**	**2,913,478,000**	**2,944,450,000**
A01101	Basic Pay of Officers	1,219,143,000	1,112,112,000	1,210,045,000
A01102	Personal pay	1,840,000	10,288,000	1,475,000
A01103	Special Pay	6,000	33,000	7,000
A01104	Technical pay	1,000		1,000
A01105	Qualification Pay	2,216,000	999,000	2,409,000
A01106	Pay of contract staff	2,712,000	1,957,000	1,972,000
A01150	Others	1,789,732,000	1,788,089,000	1,728,541,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2,800,421,000**	**2,619,660,000**	**3,032,191,000**
A01151	Basic Pay of Other Staff	1,132,447,000	953,706,000	1,204,542,000
A01152	Personal pay	477,000	2,988,000	441,000
A01153	Special Pay		16,000	
A01156	Pay of contract staff	8,001,000	7,600,000	5,362,000
A01170	Others	1,659,496,000	1,655,350,000	1,821,846,000
A012	**ALLOWANCES**	**3,993,268,000**	**5,384,251,000**	**5,426,700,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**2,971,739,000**	**3,942,779,000**	**4,211,631,000**
A01201	Senior Post Allowance	83,000	41,000	125,000
A01202	House Rent Allowance	493,704,000	463,913,000	517,732,000
A01203	Conveyance Allowance	367,332,000	325,650,000	356,100,000
A01205	Dearness Allowance	1,000		1,000
A01207	Washing Allowance	29,000	12,000	27,000
A01208	Dress Allowance	1,015,000	322,000	951,000
A0120D	Integrated Allowance	9,523,000	8,590,000	9,574,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	189,000	78,000	198,000
A01210	Risk Allowance	1,135,000	1,044,000	1,185,000
A01211	Hill Allowance	36,000	42,000	49,000
A01212	Telecommunication allowance	1,000	40,000	1,000
A01216	Qualification Allowance	139,584,000	139,866,000	124,289,000
A01217	Medical Allowance	359,137,000	337,070,000	362,058,000
A0121B	Health Professional Allowance	2,650,000	1,730,000	2,730,000
A0121C	Additional Pay Allowance	1,000	508,000	1,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	3,981,000	3,740,000	4,126,000
A0121N	Personal Allowance	10,106,000	20,509,000	10,445,000
A01224	Entertainment Allowance	471,000	756,000	628,000

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01225	Instructional Allowance	625,000	277,000	655,000
A01226	Computer Allowance	124,000		118,000
A01228	Orderly Allowance	1,000		1,000
A01229	Special compensatory allowance	153,000	129,000	
A0122M	Adhoc Relief Allowance-2016		105,000	
A0122N	Special Conveyance Allowance to Disabled Employees	5,642,000	8,095,000	5,748,000
A0122S	Utility Allowance	47,620,000	43,066,000	49,620,000
A0122V	Nursing Professional Allowance	1,463,000	918,000	1,299,000
A0122Y	Ad-hoc Relief Allowance 2017		88,000	
A01235	Secretariat allowance	1,000		1,000
A01236	Deputation Allowance	1,513,000	1,700,000	1,589,000
A01237	Design Allowance		114,000	
A01238	Charge Allowance	366,000	424,000	366,000
A01239	Special Allowance	11,713,000	11,816,000	7,842,000
A0123D	Supervisory Allowance for LHS of IRMNCH & NP	1,000		1,000
A0123E	Executive Allowance	2,201,000	9,371,000	5,544,000
A0123G	Ad-hoc Relief Allowance-2018		85,000	
A0123P	Ad-hoc Relief A 2019		82,000	
A01243	Special travelling allowance		69,000	
A01244	Adhoc Relief		15,000	
A01248	Judicial Allowance		16,000	
A0124F	Adhoc Relief Allowance-2021	346,000	219,000	
A0124H	Special Allowance-2021	196,835,000	166,749,000	176,698,000
A0124R	Ad-Hoc Relief Allowance 2022	541,668,000	516,607,000	529,315,000
A0124T	Special Allowance - 2022	216,650,000	185,505,000	191,382,000
A0124X	Adhoc Relief Allowance 2023	154,564,000	1,396,261,000	1,514,460,000
A01250	Incentive Allowance	8,400,000	7,562,000	8,820,000
A01251	Mess Allowance	1,409,000	851,000	1,452,000
A01252	Non Practicing Allowance	490,000	389,000	503,000
A01253	Science Teaching Allowance	18,000	29,000	19,000
A01264	Technical Allowance	47,132,000	50,025,000	47,925,000
A01267	Warden/Boarding Allowance		2,000	
A01270	Others	343,826,000	238,299,000	278,053,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,021,529,000**	**1,441,472,000**	**1,215,069,000**
A01271	Overtime Allowance	4,521,000	4,838,000	4,638,000
A01272	Night duty allowance	1,000	41,000	1,000
A01273	Honoraria	28,861,000	41,436,000	31,431,000
A01274	Medical Charges	27,013,000	3,611,000	29,282,000
A01277	Contingent Paid Staff	454,136,000	884,352,000	611,688,000
A01278	Leave Salary	161,065,000	161,740,000	176,982,000
A01279	Extra duty allowance	1,000	20,000	1,000
A01280	Out station allowance	1,000		1,000
A01289	Teaching Allowance		2,000	

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A01299	Others	345,930,000	345,432,000	361,045,000
A03	**TOTAL OPERATING EXPENSES**	**2,448,571,000**	**1,869,019,000**	**1,877,593,000**
A031	**FEES**	**6,759,000**	**4,363,000**	**7,432,000**
A03101	Bank fees	2,359,000	2,359,000	2,592,000
A03170	Others	4,400,000	2,004,000	4,840,000
A032	**COMMUNICATIONS**	**58,959,000**	**42,687,000**	**63,359,000**
A03201	Postage and Telegraph	12,807,000	7,321,000	13,873,000
A03202	Telephone and Trunk Call	39,223,000	29,750,000	42,187,000
A03203	Telex Teleprinter and Fax	71,000	45,000	75,000
A03204	Electronic Communication	6,622,000	5,507,000	6,966,000
A03205	Courier and Pilot Service	226,000	64,000	248,000
A03270	Others	10,000		10,000
A033	**UTILITIES**	**300,346,000**	**292,476,000**	**427,706,000**
A03301	Gas	24,107,000	22,891,000	28,360,000
A03302	Water	9,005,000	7,590,000	9,819,000
A03303	Electricity	259,348,000	256,749,000	381,376,000
A03304	Hot and Cold Weather Charges	6,425,000	4,235,000	6,905,000
A03305	POL for Generator	1,461,000	1,011,000	1,246,000
A034	**OCCUPANCY COSTS**	**120,833,000**	**120,511,000**	**124,550,000**
A03401	Charges	1,000		1,000
A03402	Rent for Office Building	119,249,000	120,218,000	122,967,000
A03407	Rates and Taxes	1,583,000	293,000	1,582,000
A036	**MOTOR VEHICLES**	**258,000**	**257,000**	**21,000**
A03603	Registration	258,000	257,000	21,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**23,040,000**	**18,123,000**	**23,280,000**
A03702	Management	23,040,000	14,996,000	19,080,000
A03770	Other		3,127,000	4,200,000
A038	**TRAVEL & TRANSPORTATION**	**269,016,000**	**247,015,000**	**365,464,000**
A03801	Training - domestic	10,502,000	8,107,000	11,027,000
A03802	Training - international	1,000		1,000
A03805	Travelling Allowance	111,893,000	97,354,000	130,216,000

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods	3,087,000	1,863,000	2,553,000
A03807	P.O.L Charges	138,744,000	137,312,000	216,518,000
A03808	Conveyance Charges	3,667,000	2,283,000	3,915,000
A03809	CNG Charges (Govt)	5,000		5,000
A03821	Training - domestic	1,100,000	96,000	1,210,000
A03825	Travelling allowance	17,000		19,000
A039	**GENERAL**	**1,669,360,000**	**1,143,587,000**	**865,781,000**
A03901	Stationery	45,345,000	30,512,000	50,104,000
A03902	Printing and Publication	23,682,000	15,810,000	25,773,000
A03903	Conference/Seminars/Workshops/ Symposia	5,026,000	3,183,000	5,712,000
A03904	Hire of Vehicles	2,200,000	670,000	2,420,000
A03905	Newspapers Periodicals and Books	7,127,000	4,205,000	7,057,000
A03906	Uniforms and Protective Clothing	4,223,000	3,390,000	3,874,000
A03907	Advertising & Publicity	10,806,000	432,882,000	
A03915	Payments to Govt. Deptt. for Service Rendered	1,729,000	800,000	1,902,000
A03917	Law Charges	3,124,000	1,621,000	3,308,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,178,000	3,097,000	5,777,000
A03919	Payments to Others for Service Rendered	14,388,000	11,506,000	15,526,000
A03927	Purchase of drug and medicines	301,000	189,000	316,000
A03933	Service Charges	1,345,000,000	297,063,000	400,225,000
A03936	Foreign/Inland Training Course Fee	551,000	71,000	606,000
A03940	Unforeseen expenditure	1,000		1,000
A03942	Cost of Other Stores	186,762,000	326,643,000	321,385,000
A03955	Computer Stationary	7,150,000	6,148,000	7,925,000
A03970	Others	6,767,000	5,797,000	13,870,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**313,303,000**	**146,982,000**	**255,960,000**
A041	**PENSION**	**313,303,000**	**146,982,000**	**255,960,000**
A04104	Other pension (e.g. family pension)	50,843,000	27,541,000	42,993,000
A04110	Payment of Pension Contribution of Ex-Local Fund	1,000		1,000
A04114	Superannuation Encashment Of L.P.R	262,459,000	119,420,000	212,966,000

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04115	Social Security benefit in lieu of Pension		21,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**391,953,000**	**323,023,000**	**401,127,000**
A052	**GRANTS-DOMESTIC**	**391,953,000**	**323,023,000**	**401,127,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	68,800,000	110,992,000	77,000,000
A05270	To Others	323,153,000	212,031,000	324,127,000
A06	**TOTAL TRANSFERS**	**854,000**	**1,728,000**	**929,000**
A061	**SCHOLARSHIP**	**150,000**	**224,000**	**154,000**
A06101	Merit	40,000	67,000	44,000
A06102	Others	109,000	157,000	109,000
A06103	Cash Awards	1,000		1,000
A063	**ENTERTAINMENT & GIFTS**	**704,000**	**1,504,000**	**775,000**
A06301	Entertainments & Gifts	704,000	1,504,000	775,000
A09	**TOTAL PHYSICAL ASSETS**	**15,588,000**	**488,000**	**15,836,000**
A092	**COMPUTER EQUIPMENT**	**2,378,000**	**398,000**	**2,606,000**
A09201	Hardware	1,266,000	159,000	1,383,000
A09202	Software	501,000	18,000	551,000
A09203	I.T. Equipment	611,000	221,000	672,000
A095	**PURCHASE OF TRANSPORT**	**13,002,000**		**13,002,000**
A09501	Transport	13,002,000		13,002,000
A096	**PURCHASE OF PLANT & MACHINERY**	**104,000**		**114,000**
A09601	Plant and Machinery	104,000		114,000
A097	**PURCHASE FURNITURE & FIXTURE**	**104,000**	**90,000**	**114,000**
A09701	Purchase of Furniture and Fixture	104,000	90,000	114,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**88,081,000**	**62,986,000**	**101,481,000**

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	**TRANSPORT**	**15,377,000**	**14,208,000**	**18,423,000**
A13001	Transport	15,377,000	14,208,000	18,423,000
A131	**MACHINERY AND EQUIPMENT**	**5,861,000**	**5,143,000**	**10,536,000**
A13101	Machinery and Equipment	5,861,000	5,143,000	10,536,000
A132	**FURNITURE AND FIXTURE**	**3,761,000**	**2,501,000**	**6,155,000**
A13201	Furniture and Fixture	3,761,000	2,501,000	6,155,000
A133	**BUILDINGS AND STRUCTURE**	**60,560,000**	**40,346,000**	**63,591,000**
A13301	Office Buildings	60,499,000	40,306,000	63,524,000
A13370	Others	61,000	40,000	67,000
A137	**COMPUTER EQUIPMENT**	**2,302,000**	**659,000**	**2,534,000**
A13701	Hardware	692,000	213,000	762,000
A13702	Software	828,000	26,000	911,000
A13703	I.T. Equipment	782,000	420,000	861,000
A138	**GENERAL**	**220,000**	**129,000**	**242,000**
A13801	Maintenance of Gardens	220,000	129,000	242,000
NET TOTAL		**13,067,689,000**	**13,321,615,000**	**14,056,267,000**

PC21022 (022)
INDUSTRIES
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	519	57	1195	1771	673,564,000
02	143			143	40,675,000
03	8	1	1	10	2,998,000
04	134	2	1	137	36,508,000
05	51	1	18	70	20,040,000
06	4	1		5	1,874,000
07	31	1	7	39	10,518,000
08	4	1		5	2,144,000
09	74	20	3	97	26,257,000
10	41		3	44	16,861,000
11	397	17	5	419	129,310,000
12	30		10	40	13,670,000
13	7			7	2,661,000
14	259	83	11	353	158,525,000
15	156		3	159	68,937,000
16	251	32	15	298	170,839,000
17	194	43	20	257	191,292,000
18	77	8	19	104	107,473,000
19	20		4	24	40,389,000
20	4		1	5	9,759,000
(Special)			570	570	690,293,000
TOTAL	**2404**	**267**	**1886**	**4557**	**2,414,587,000**

PC21022 (022)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
044101	**SUPPORT FOR INDUSTRIAL DEVELOPMENT**						
LQ4219	**Grant in Aid to TEVTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,917,273,000**	**2,319,593,000**	**2,130,420,000**
A011	**TOTAL PAY**		**2026**	**1734**	**1,310,652,000**	**1,372,598,000**	**1,239,548,000**
A011-1	**TOTAL PAY OF OFFICERS**		**678**	**570**	**757,547,000**	**791,086,000**	**690,543,000**
A01101	Total Basic Pay of Officers		678	570	756,684,000	782,043,000	690,293,000
A000	Contract Staff	(Special)	678	570	756,684,000		690,293,000
A01102	Personal pay				863,000	9,043,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1348**	**1164**	**553,105,000**	**581,512,000**	**549,005,000**
A01151	Total Basic Pay of Other Staff		1348	1164	552,994,000	578,753,000	548,951,000
A000	Contract Staff	(BPS-01)	1348	1164	552,994,000		548,951,000
A01152	Personal pay				111,000	2,509,000	54,000
A01153	Special Pay					16,000	
A01156	Total Pay of contract staff					24,000	
001	Pay of Contract Staff (Officials)					24,000	
A01170	Others					210,000	
A012	**TOTAL ALLOWANCES**				**606,621,000**	**946,995,000**	**890,872,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**584,339,000**	**944,922,000**	**867,305,000**
A01201	Senior Post Allowance				47,000		91,000
A01202	House Rent Allowance				71,240,000	64,961,000	59,569,000
A01203	Conveyance Allowance				68,134,000	58,417,000	57,662,000
A01207	Washing Allowance					10,000	
A01208	Dress Allowance					4,000	
A0120D	Integrated Allowance				3,287,000	2,976,000	2,890,000
A01211	Hill Allowance				24,000	30,000	36,000
A01216	Qualification Allowance				996,000	370,000	527,000
A01217	Medical Allowance				44,131,000	41,531,000	36,895,000
A0121N	Personal Allowance					388,000	
A01224	Entertainment Allowance				297,000	623,000	447,000
A01226	Computer Allowance				63,000		57,000

PC21022 (022)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
044101	**SUPPORT FOR INDUSTRIAL DEVELOPMENT**					
LQ4219	**Grant in Aid to TEVTA**					
A01229	Special compensatory allowance			24,000		
A0122M	Adhoc Relief Allowance-2016				105,000	
A0122N	Special Conveyance Allowance to Disabled Employees			1,354,000	1,703,000	1,244,000
A0122Y	Ad-hoc Relief Allowance 2017				87,000	
A01238	Charge Allowance			167,000	118,000	162,000
A01239	Special Allowance			444,000	19,000	497,000
001	Special Allowance			444,000	19,000	497,000
A0123G	Ad-hoc Relief Allowance-2018				84,000	
A0123P	Ad-hoc Relief A 2019				81,000	
A01243	Special travelling allowance				69,000	
A01244	Adhoc Relief				15,000	
A01248	Judicial Allowance				16,000	
A0124F	Adhoc Relief Allowance-2021				201,000	
A0124H	Special Allowance-2021			108,704,000	102,433,000	91,216,000
A0124R	Ad-Hoc Relief Allowance 2022			143,968,000	130,493,000	116,014,000
A0124T	Special Allowance - 2022			141,111,000	127,348,000	115,304,000
A0124X	Adhoc Relief Allowance 2023				411,453,000	384,335,000
A01267	Warden/Boarding Allowance				1,000	
A01270	Others			348,000	1,386,000	359,000
001	Others			348,000		359,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,386,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**22,282,000**	**2,073,000**	**23,567,000**
A01271	Overtime Allowance			563,000	931,000	485,000
A01272	Night duty allowance				41,000	
A01274	Medical Charges			19,762,000	358,000	22,282,000
A01277	Contingent Paid Staff			1,432,000		72,000
A01278	Leave Salary				689,000	
A01279	Extra duty allowance				20,000	
A01289	Teaching Allowance				2,000	
A01299	Others			525,000	32,000	728,000
001	Others			525,000		728,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**236,214,000**	**110,228,000**	**178,686,000**
A041	**TOTAL PENSION**			**236,214,000**	**110,228,000**	**178,686,000**
A04114	Superannuation Encashment Of L.P.R			236,214,000	110,228,000	178,686,000

PC21022 (022)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4219 Grant in Aid to TEVTA					
Grant in Aid to TEVTA			**2,153,487,000**	**2,429,821,000**	**2,309,106,000**

PC21022 (022)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
044101	**SUPPORT FOR INDUSTRIAL DEVELOPMENT**						
LQ4702	**TEVTA EMPLOYEES**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,784,988,000**	**5,986,253,000**	**6,004,743,000**
A011	**TOTAL PAY**			**249**	**2,687,227,000**	**2,687,227,000**	**2,821,679,000**
A011-1	**TOTAL PAY OF OFFICERS**			**65**	**1,367,732,000**	**1,367,732,000**	**1,314,611,000**
A01101	Total Basic Pay of Officers			65			38,770,000
S088	Senior Instructor	(BPS-18)		1			737,000
A012	Accounts Officer	(BPS-17)		4			3,319,000
I032	Instructor	(BPS-17)		7			4,359,000
L066	Librarian	(BPS-17)		1			552,000
P133	Principal	(BPS-17)		20			15,976,000
I032	Instructor	(BPS-16)		25			10,698,000
S088	Senior Instructor	(BPS-16)		7			3,129,000
A01150	Others				1,367,732,000	1,367,732,000	1,275,841,000
002	Pay of Officers				1,367,732,000		1,275,841,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**184**	**1,319,495,000**	**1,319,495,000**	**1,507,068,000**
A01151	Total Basic Pay of Other Staff			184			55,623,000
A011	Accounts Clerk	(BPS-14)		2			457,000
J027	Junior Instructor	(BPS-14)		12			5,579,000
L011	Laboratory Supervisor	(BPS-14)		69			28,770,000
A011	Accounts Clerk	(BPS-11)		14			3,955,000
F072	Foreman	(BPS-11)		1			229,000
S250	Store Keeper	(BPS-11)		2			551,000
J019	Junior Clerk	(BPS-09)		1			309,000
N006	Naib Qasid	(BPS-09)		2			388,000
S250	Store Keeper	(BPS-09)		17			4,391,000
A334	Accountant	(BPS-08)		1			213,000
J019	Junior Clerk	(BPS-07)		1			206,000

PC21022 (022)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
044101	**SUPPORT FOR INDUSTRIAL DEVELOPMENT**						
LQ4702	**TEVTA EMPLOYEES**						
S250	Store Keeper	(BPS-06)	1				198,000
D186	Driver	(BPS-05)	1				191,000
D186	Driver	(BPS-04)	2				344,000
C181	Conductor	(BPS-03)	1				164,000
C112	Chowkidar	(BPS-01)	12				2,002,000
M019	Mali	(BPS-01)	4				615,000
N006	Naib Qasid	(BPS-01)	31				5,326,000
S309	Sweeper Jamadar	(BPS-01)	10				1,735,000
A01170	Others				1,319,495,000	1,319,495,000	1,451,445,000
002	Pay of Other Staff				1,319,495,000		1,451,445,000
A012	**TOTAL ALLOWANCES**				**2,097,761,000**	**3,299,026,000**	**3,183,064,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,123,760,000**	**1,892,438,000**	**2,018,663,000**
A01202	House Rent Allowance				303,122,000	303,122,000	331,965,000
A01203	Conveyance Allowance				185,236,000	185,236,000	181,512,000
A0120D	Integrated Allowance				187,000	187,000	791,000
A01211	Hill Allowance				12,000	12,000	13,000
A01216	Qualification Allowance				134,669,000	134,669,000	119,742,000
A01217	Medical Allowance				166,811,000	166,811,000	166,690,000
A01229	Special compensatory allowance				129,000	129,000	
A0122N	Special Conveyance Allowance to Disabled Employees				3,100,000	3,100,000	3,255,000
A0122S	Utility Allowance				40,000,000	40,000,000	42,000,000
A01238	Charge Allowance				4,000	4,000	
A01239	Special Allowance				11,268,000	11,268,000	7,344,000
001	Special Allowance				11,268,000	11,268,000	7,344,000
A0124R	Ad-Hoc Relief Allowance 2022				274,905,000	274,905,000	283,968,000
A0124X	Adhoc Relief Allowance 2023					768,678,000	877,744,000
A01270	Others				4,317,000	4,317,000	3,639,000
001	Others				4,317,000	4,317,000	3,477,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**974,001,000**	**1,406,588,000**	**1,164,401,000**
A01271	Overtime Allowance				3,907,000	3,907,000	4,102,000
A01273	Honoraria				21,000,000	21,000,000	22,000,000

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
044101	**SUPPORT FOR INDUSTRIAL DEVELOPMENT**					
LQ4702	**TEVTA EMPLOYEES**					
000	Honoraria			21,000,000	21,000,000	22,000,000
A01274	Medical Charges			1,002,000	1,002,000	1,020,000
A01277	Contingent Paid Staff			441,641,000	874,228,000	600,000,000
A01278	Leave Salary			161,051,000	161,051,000	176,968,000
A01299	Others			345,400,000	345,400,000	360,311,000
001	Others			345,400,000		345,597,000
A03	**TOTAL OPERATING EXPENSES**			**1,229,373,000**	**1,248,116,000**	**1,633,732,000**
A031	**TOTAL FEES**			**2,359,000**	**2,359,000**	**2,592,000**
A03101	Bank fees			2,359,000	2,359,000	2,592,000
A032	**TOTAL COMMUNICATIONS**			**45,229,000**	**35,860,000**	**48,478,000**
A03201	Postage and Telegraph			7,567,000	5,762,000	8,144,000
A03202	Telephone and Trunk Call			32,495,000	25,445,000	34,813,000
A03203	Telex Teleprinter and Fax			71,000	45,000	75,000
A03204	Electronic Communication			5,096,000	4,608,000	5,437,000
A03205	Courier and Pilot Service					9,000
A033	**TOTAL UTILITIES**			**274,626,000**	**265,997,000**	**396,894,000**
A03301	Gas			21,299,000	20,249,000	25,055,000
A03302	Water			8,689,000	7,329,000	9,463,000
A03303	Electricity			240,000,000	235,000,000	357,358,000
001	Electricity			240,000,000	235,000,000	350,000,000
A03304	Hot and Cold Weather Charges			4,638,000	3,419,000	5,018,000
A034	**TOTAL OCCUPANCY COSTS**			**96,015,000**	**96,015,000**	**96,873,000**
A03402	Rent for Office Building			96,014,000	96,014,000	96,872,000
A03407	Rates and Taxes			1,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**257,000**	**257,000**	**20,000**
A03603	Registration			257,000	257,000	20,000

PC21022 (022)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
044101	**SUPPORT FOR INDUSTRIAL DEVELOPMENT**					
LQ4702	**TEVTA EMPLOYEES**					
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**23,040,000**	**14,996,000**	**19,080,000**
A03702	Management			23,040,000	14,996,000	19,080,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**186,728,000**	**163,734,000**	**267,973,000**
A03801	Training - domestic			10,500,000	8,107,000	11,025,000
001	Training - domestic			10,500,000	8,107,000	11,025,000
A03805	Travelling Allowance			80,952,000	69,028,000	96,231,000
001	Travelling Allowance			80,952,000	69,028,000	93,440,000
A03806	Transportation of Goods			2,960,000	1,863,000	2,419,000
A03807	P.O.L Charges			88,844,000	82,552,000	154,598,000
A03808	Conveyance Charges			3,472,000	2,184,000	3,700,000
A039	**TOTAL GENERAL**			**601,119,000**	**668,898,000**	**801,822,000**
A03901	Stationery			35,545,000	24,012,000	39,324,000
A03902	Printing and Publication			18,358,000	12,402,000	19,916,000
001	Printing and Publications			18,358,000	12,402,000	19,276,000
A03903	Conference/Seminars/Workshops/ Symposia			3,726,000	2,345,000	4,282,000
A03905	Newspapers Periodicals and Books			6,077,000	3,824,000	5,941,000
001	News Papers, Periodicals & Books			6,077,000	3,824,000	5,864,000
A03906	Uniforms and Protective Clothing			3,168,000	2,581,000	2,799,000
A03907	Advertising & Publicity			1,050,000	570,000	
001	Advertising & Publicity			1,050,000	570,000	
A03917	Law Charges			2,373,000	1,494,000	2,492,000
A03918	Exhibitions, Fairs & Other National Celebrations			4,350,000	2,738,000	4,866,000
A03927	Purchase of drug and medicines			300,000	189,000	315,000
001	Purchase of drug and medicines			300,000		315,000
A03933	Service Charges			345,000,000	297,063,000	400,225,000
A03942	Cost of Other Stores			181,171,000	321,679,000	315,235,000
001	Cost of Other Stores			181,171,000	321,679,000	300,000,000
A03970	Others			1,000	1,000	6,427,000
001	Others			1,000	1,000	1,000

PC21022 (022)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
044101	**SUPPORT FOR INDUSTRIAL DEVELOPMENT**					
LQ4702	**TEVTA EMPLOYEES**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**50,843,000**	**27,541,000**	**55,178,000**
A041	**TOTAL PENSION**			**50,843,000**	**27,541,000**	**55,178,000**
A04104	Other pension (e.g. family pension)			50,843,000	27,541,000	42,993,000
A04114	Superannuation Encashment Of L.P.R					12,185,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**107,956,000**	**132,465,000**	**102,777,000**
A052	**TOTAL GRANTS-DOMESTIC**			**107,956,000**	**132,465,000**	**102,777,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			50,000,000	85,000,000	50,000,000
001	Fin. Assis. to the families of the persons who expires during service.			50,000,000	85,000,000	50,000,000
A05270	To Others			57,956,000	47,465,000	52,777,000
001	Others			57,956,000	47,465,000	52,777,000
A06	**TOTAL TRANSFERS**			**6,000**	**6,000**	**7,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**6,000**	**6,000**	**7,000**
A06301	Entertainments & Gifts			6,000	6,000	7,000
001	Entertainment & Gifts			6,000	6,000	7,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**60,500,000**	**40,309,000**	**71,140,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,509,000**
A13001	Transport			1,000	1,000	1,509,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**4,090,000**
A13101	Machinery and Equipment			1,000	1,000	4,090,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**2,019,000**
A13201	Furniture and Fixture			1,000	1,000	2,019,000

PC21022 (022)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4702 TEVTA EMPLOYEES					
A133 TOTAL BUILDINGS AND STRUCTURE			**60,497,000**	**40,306,000**	**63,522,000**
A13301 Office Buildings			60,497,000	40,306,000	63,522,000
001 Office Buildings			60,497,000	40,306,000	63,522,000
TEVTA EMPLOYEES			**6,233,666,000**	**7,434,690,000**	**7,867,577,000**

PC21022 (022)
INDUSTRIES

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**						
LQ4551	**HEADQUARTERS ESTABLISHMENT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**551,977,000**	**399,126,000**	**557,470,000**
A011	**TOTAL PAY**		**738**	**739**	**365,507,000**	**209,281,000**	**365,104,000**
A011-1	**TOTAL PAY OF OFFICERS**		**155**	**157**	**134,460,000**	**83,952,000**	**132,402,000**
A01101	Total Basic Pay of Officers		155	157	134,310,000	83,744,000	132,296,000
D110-M	Director General	(BPS-20)	1	1	2,658,000		2,609,000
D100-M	Director	(BPS-19)	4	4	5,891,000		5,781,000
A980-M	Additional Chief Inspector of Boilers	(BPS-18)		1			480,000
C083-M	Chief Inspector Of Boilers	(BPS-18)	1	1	1,414,000		1,388,000
D051-M	Deputy Director	(BPS-18)	6	6	7,292,000		7,156,000
D725-M	District Officer	(BPS-18)	1	1	1,529,000		1,501,000
D760-M	District Officer (IPWM)	(BPS-18)	8	8	13,169,000		12,924,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-18)		1			850,000
S199-M	Staff Economist	(BPS-18)	1	1	1,731,000		849,000
A146-M	Assistant Director	(BPS-17)	8	8	7,176,000		7,049,000
A255-M	Assistant Registrar	(BPS-17)	1	1	899,000		882,000
A316-M	Audit Officer	(BPS-17)	1	1	624,000		612,000
A744-M	Assistant Controller / Engineer(W&M)	(BPS-17)	1	1	762,000		748,000
A821-M	Assistant District Officer (IPWM)	(BPS-17)	1	1	1,230,000		1,207,000
C176-M	Computer Programmer	(BPS-17)	1	1	625,000		613,000
D046-M	Deputy Chief Inspector Of Boilers	(BPS-17)	3	3	3,181,000		3,122,000
D760-M	District Officer (IPWM)	(BPS-17)	11	11	10,512,000		10,316,000
D761-M	Deputy District Officer (IPWM)	(BPS-17)	1	1	893,000		876,000
E055-M	Engineer	(BPS-17)	1	1	624,000		612,000
P364-M	Price Analyst	(BPS-17)	1	1	624,000		612,000

PC21022 (022)
INDUSTRIES

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**						
LQ4551	**HEADQUARTERS ESTABLISHMENT**						
S282-M	Superintendent	(BPS-17)	6	6	7,211,000		7,077,000
S315-M	System Analyst	(BPS-17)	1	1	624,000		612,000
S706-M	Supply Chain Management Specialist	(BPS-17)	1	1	624,000		612,000
A097-M	Assistant	(BPS-16)	44	44	30,850,000		30,276,000
A821-M	Assistant District Officer (IPWM)	(BPS-16)	8	8	4,946,000		4,854,000
D760-M	District Officer (IPWM)	(BPS-16)	17	17	11,515,000		11,301,000
D761-M	Deputy District Officer (IPWM)	(BPS-16)	1	1	363,000		356,000
I025-M	Inspector Of Boiler	(BPS-16)	15	15	8,822,000		8,658,000
I121-M	Inspector Industries	(BPS-16)	2	2	2,619,000		2,570,000
L174-M	Land Acquisition Collector	(BPS-16)	1	1	1,113,000		1,092,000
N055-M	Network Administrator	(BPS-16)	1	1	391,000		384,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	1,082,000		1,062,000
P037-M	Personal Assistant	(BPS-16)	1	1	420,000		412,000
S004-M	S.S. Stenographer (Bps-15)	(BPS-16)	1	1	993,000		975,000
S212-M	Statistician	(BPS-16)	2	2	1,722,000		1,690,000
S415-M	Supervisor	(BPS-16)	1	1	181,000		178,000
A01102	Personal pay				127,000	163,000	85,000
A01103	Special Pay				5,000	33,000	6,000
A01105	Qualification Pay				18,000	12,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**583**	**582**	**231,047,000**	**125,329,000**	**232,702,000**
A01151	Total Basic Pay of Other Staff		583	582	231,027,000	125,314,000	232,686,000
A007	Account Assistant	(BPS-15)	1		210,000		
A007-M	Account Assistant	(BPS-15)		1			212,000
A334-M	Accountant	(BPS-15)	1	1	359,000		362,000
I121-M	Inspector Industries	(BPS-15)	2	2	1,653,000		1,665,000

PC21022 (022)
INDUSTRIES

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**						
LQ4551	**HEADQUARTERS ESTABLISHMENT**						
S207	Statistical Assistant	(BPS-15)	11		2,682,000		
S207-M	Statistical Assistant	(BPS-15)		11			2,701,000
S216	Stenographer	(BPS-15)	18		13,227,000		
S216-M	Stenographer	(BPS-15)		18			13,322,000
S327-M	Statistical Assistant	(BPS-15)	1	1	271,000		273,000
A775-M	Assistant Inspector Industries	(BPS-14)	44	44	27,399,000		27,592,000
L012-M	Laboratory Technician	(BPS-14)		1			271,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1		598,000		
S078	Senior Clerk	(BPS-14)	82		46,360,000		
S078-M	Senior Clerk	(BPS-14)		82			46,694,000
D020-M	Data Entry Operator	(BPS-12)	1	1	388,000		391,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	3	3	1,798,000		1,811,000
T061-M	Tracer	(BPS-12)	1	1	424,000		427,000
A200	Asstt. Industrial Development Officer	(BPS-11)	18		6,317,000		
A200-M	Asstt. Industrial Development Officer	(BPS-11)		18			6,362,000
A775-M	Assistant Inspector Industries	(BPS-11)	17	17	5,181,000		5,218,000
J019	Junior Clerk	(BPS-11)	145		56,120,000		
J019-M	Junior Clerk	(BPS-11)		145			56,524,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1		587,000		
C040-M	Cashier	(BPS-10)	1	1	730,000		735,000
C230-M	Care Taker	(BPS-10)	1	1	768,000		774,000
L012-M	Laboratory Technician	(BPS-09)	1		269,000		
D186	Driver	(BPS-05)	6		2,524,000		
D186-M	Driver	(BPS-05)		6			2,542,000
P027	Patwari	(BPS-05)	5		1,348,000		

PC21022 (022)
INDUSTRIES

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**						
LQ4551	**HEADQUARTERS ESTABLISHMENT**						
P027-M	Patwari	(BPS-05)		5			1,358,000
D003	Daftri	(BPS-04)	7		2,932,000		
D003-M	Daftri	(BPS-04)		7			2,953,000
D089-M	Despatch Rider	(BPS-04)	1	1	222,000		224,000
D186	Driver	(BPS-04)	25		6,588,000		
D186-M	Driver	(BPS-04)		25			6,635,000
E034	Electrician	(BPS-04)	1		207,000		
E034-M	Electrician	(BPS-04)		1			208,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1			602,000
R069-M	Restorer	(BPS-04)	1	1	222,000		224,000
H041-M	Head Mali	(BPS-03)	1	1	437,000		440,000
C112	Chowkidar	(BPS-02)	18		5,570,000		
C112-M	Chowkidar	(BPS-02)		18			5,610,000
C130-M	Cleaner	(BPS-02)	1	1	381,000		384,000
D011-M	Dak Runner	(BPS-02)	3	3	823,000		829,000
M019	Mali	(BPS-02)	4		1,129,000		
M019-M	Mali	(BPS-02)		4			1,137,000
N006	Naib Qasid	(BPS-02)	94		24,996,000		
N006-M	Naib Qasid	(BPS-02)		94			25,176,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		2			591,000
P005-M	Packer	(BPS-02)	1	1	399,000		402,000
S311	Sanitary Worker	(BPS-02)	14		4,511,000		
S311-M	Sanitary Worker	(BPS-02)		14			4,543,000
W022	Water Man	(BPS-02)	2		497,000		
W022-M	Water Man	(BPS-02)		2			501,000
C112	Chowkidar	(BPS-01)	13		3,404,000		
C112-M	Chowkidar	(BPS-01)		11			3,429,000

PC21022 (022)
INDUSTRIES

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**						
LQ4551	**HEADQUARTERS ESTABLISHMENT**						
L006-M	Laboratory Attendant	(BPS-01)	1	1	298,000		300,000
M116	Messenger	(BPS-01)	1		386,000		
M116-M	Messenger	(BPS-01)		1			389,000
N006	Naib Qasid	(BPS-01)	28		7,596,000		
N006-M	Naib Qasid	(BPS-01)		28			7,651,000
S309	Sweeper Jamadar	(BPS-01)	4		734,000		
S309-M	Sweeper Jamadar	(BPS-01)		4			739,000
S311-M	Sanitary Worker	(BPS-01)	2	2	482,000		485,000
A01152	Personal pay				20,000	15,000	15,000
A01156	Total Pay of contract staff						1,000
001	Pay of Contract Staff (Officials)						1,000
A012	**TOTAL ALLOWANCES**				**186,470,000**	**189,845,000**	**192,366,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**184,608,000**	**181,793,000**	**190,344,000**
A01201	Senior Post Allowance				5,000		1,000
A01202	House Rent Allowance				23,409,000	14,704,000	24,684,000
A01203	Conveyance Allowance				27,962,000	14,686,000	27,297,000
A01207	Washing Allowance				29,000	2,000	27,000
A01208	Dress Allowance				30,000	1,000	20,000
A0120D	Integrated Allowance				1,061,000	1,122,000	1,114,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				189,000	63,000	198,000
A01216	Qualification Allowance				250,000	1,067,000	263,000
A01217	Medical Allowance				16,558,000	8,817,000	16,805,000
A0121N	Personal Allowance				523,000	5,250,000	549,000
A01224	Entertainment Allowance				37,000	22,000	37,000
A01226	Computer Allowance				59,000		59,000
A0122N	Special Conveyance Allowance to Disabled Employees				10,000	504,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000	
A01238	Charge Allowance				108,000		113,000
A0123E	Executive Allowance				2,200,000	1,997,000	2,310,000
A0123G	Ad-hoc Relief Allowance-2018					1,000	
A0123P	Ad-hoc Relief A 2019					1,000	
A0124F	Adhoc Relief Allowance-2021					7,000	

PC21022 (022)
INDUSTRIES

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**					
LQ4551	**HEADQUARTERS ESTABLISHMENT**					
A0124H	Special Allowance-2021			18,545,000	19,214,000	19,587,000
A0124R	Ad-Hoc Relief Allowance 2022			22,330,000	19,760,000	23,523,000
A0124T	Special Allowance - 2022			15,330,000	18,376,000	16,173,000
A0124X	Adhoc Relief Allowance 2023			46,904,000	65,019,000	49,515,000
A01264	Technical Allowance				8,327,000	50,000
A01270	Others			9,069,000	2,852,000	8,008,000
027	Personal Allowance			483,000		507,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			8,586,000	2,852,000	7,501,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,862,000**	**8,052,000**	**2,022,000**
A01271	Overtime Allowance			50,000		50,000
A01273	Honoraria			1,200,000	7,509,000	1,260,000
000	Honoraria			1,200,000	7,509,000	1,260,000
A01274	Medical Charges			600,000	543,000	700,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			10,000		10,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**35,440,000**	**460,389,000**	**42,406,000**
A032	**TOTAL COMMUNICATIONS**			**3,150,000**	**1,524,000**	**3,466,000**
A03201	Postage and Telegraph			600,000	106,000	660,000
A03202	Telephone and Trunk Call			2,500,000	1,418,000	2,750,000
A03204	Electronic Communication			25,000		28,000
A03205	Courier and Pilot Service			25,000		28,000
A033	**TOTAL UTILITIES**			**6,525,000**	**6,842,000**	**8,585,000**
A03301	Gas			1,155,000	1,555,000	1,386,000
A03302	Water			70,000	9,000	84,000
A03303	Electricity			5,000,000	5,180,000	6,800,000
001	Electricity			5,000,000	5,180,000	6,800,000
A03304	Hot and Cold Weather Charges			300,000	98,000	315,000
A034	**TOTAL OCCUPANCY COSTS**			**5,119,000**	**6,207,000**	**6,065,000**
A03401	Charges			1,000		1,000

PC21022 (022)
INDUSTRIES

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**					
LQ4551	**HEADQUARTERS ESTABLISHMENT**					
A03402	Rent for Office Building			5,060,000	6,195,000	6,000,000
A03407	Rates and Taxes			58,000	12,000	64,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,363,000**	**13,190,000**	**17,819,000**
A03801	Training - domestic			1,000		1,000
001	Training - domestic			1,000		1,000
A03805	Travelling Allowance			2,541,000	1,373,000	2,795,000
001	Travelling Allowance			2,541,000	1,373,000	2,795,000
A03806	Transportation of Goods			15,000		17,000
A03807	P.O.L Charges			10,800,000	11,817,000	15,000,000
A03808	Conveyance Charges			1,000		1,000
A03809	CNG Charges (Govt)			5,000		5,000
A039	**TOTAL GENERAL**			**7,282,000**	**432,626,000**	**6,470,000**
A03901	Stationery			2,000,000	1,054,000	2,200,000
A03902	Printing and Publication			979,000	720,000	1,077,000
001	Printing and Publications			979,000	720,000	1,077,000
A03905	Newspapers Periodicals and Books			116,000	30,000	128,000
001	News Papers, Periodicals & Books			116,000	30,000	128,000
A03906	Uniforms and Protective Clothing			120,000	54,000	132,000
A03907	Advertising & Publicity			1,500,000	428,614,000	
001	Advertising & Publicity			1,500,000	428,614,000	
A03917	Law Charges			50,000	26,000	55,000
A03918	Exhibitions, Fairs & Other National Celebrations			15,000		17,000
A03919	Payments to Others for Service Rendered			1,000		50,000
001	Payments to Others for Service Rendered			1,000		50,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			1,250,000	1,393,000	1,375,000
001	Cost of Other Stores			1,250,000	1,393,000	1,375,000
A03955	Computer Stationary			400,000	239,000	500,000

PC21022 (022)
INDUSTRIES

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**					
LQ4551	**HEADQUARTERS ESTABLISHMENT**					
A03970	Others			850,000	496,000	935,000
001	Others			850,000	496,000	935,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,001,000**	**5,673,000**	**10,001,000**
A041	**TOTAL PENSION**			**15,001,000**	**5,673,000**	**10,001,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			1,000		1,000
A04114	Superannuation Encashment Of L.P.R			15,000,000	5,652,000	10,000,000
A04115	Social Security benefit in lieu of Pension				21,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**	**14,392,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**	**14,392,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	14,392,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	14,392,000	10,000,000
A06	**TOTAL TRANSFERS**			**166,000**	**892,000**	**183,000**
A061	**TOTAL SCHOLARSHIP**			**1,000**		**1,000**
A06103	Cash Awards			1,000		1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**165,000**	**892,000**	**182,000**
A06301	Entertainments & Gifts			165,000	892,000	182,000
001	Entertainment & Gifts			165,000	892,000	182,000
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

PC21022 (022)
INDUSTRIES

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**					
LQ4551	**HEADQUARTERS ESTABLISHMENT**					
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**			4,572,000	4,018,000	5,030,000
A130	**TOTAL TRANSPORT**			3,000,000	2,884,000	3,300,000
A13001	Transport			3,000,000	2,884,000	3,300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			850,000	747,000	935,000
A13101	Machinery and Equipment			850,000	747,000	935,000
A132	**TOTAL FURNITURE AND FIXTURE**			450,000	270,000	495,000
A13201	Furniture and Fixture			450,000	270,000	495,000
A137	**TOTAL COMPUTER EQUIPMENT**			272,000	117,000	300,000
A13701	Hardware			85,000	32,000	94,000
A13702	Software			77,000	25,000	85,000
A13703	I.T. Equipment			110,000	60,000	121,000
HEADQUARTERS ESTABLISHMENT				**617,161,000**	**884,490,000**	**625,095,000**

PC21022 (022)
INDUSTRIES

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**						
LQ4942	**Punjab Skills Development Authority**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**88,526,000**	**58,775,000**	**95,966,000**
A011	**TOTAL PAY**		**65**	**65**	**37,246,000**	**19,408,000**	**38,423,000**
A011-1	**TOTAL PAY OF OFFICERS**		**36**	**39**	**31,552,000**	**19,047,000**	**33,105,000**
A01101	Total Basic Pay of Officers		36	39	29,681,000	17,839,000	31,071,000
D110-M	Director General	(BPS-20)	1	1	2,354,000		1,489,000
A021-M	Additional Director General	(BPS-19)	2	2	4,283,000		4,283,000
D051-M	Deputy Director	(BPS-18)	10	10	5,170,000		7,397,000
D100-M	Director	(BPS-18)	3	9	2,792,000		10,051,000
A146-M	Assistant Director	(BPS-17)	6	17	4,528,000		7,851,000
A316-M	Audit Officer	(BPS-17)	1		755,000		
B088-M	Budget and Accounts Officer	(BPS-17)	1		931,000		
I151-M	I.T. Assistant	(BPS-17)	10		7,358,000		
L185-M	Law Associate	(BPS-17)	1		755,000		
S282-M	Superintendent	(BPS-17)	1		755,000		
A01102	Personal pay				189,000	266,000	208,000
A01103	Special Pay				1,000		1,000
A01104	Technical pay				1,000		1,000
A01105	Qualification Pay				1,680,000	942,000	1,824,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**26**	**5,694,000**	**361,000**	**5,318,000**
A01151	Total Basic Pay of Other Staff		29	26	5,693,000	361,000	5,317,000
S216-M	Stenographer	(BPS-15)	3		861,000		
C174-M	Computer Operator	(BPS-12)	5	5	1,186,000		1,305,000
C230-M	Care Taker	(BPS-11)	1	1	224,000		247,000
R021-M	Receptionist	(BPS-07)	1	1	196,000		216,000
D186-M	Driver	(BPS-05)		8			1,551,000
D186-M	Driver	(BPS-04)	8		1,410,000		

PC21022 (022)
INDUSTRIES

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**					
LQ4942	**Punjab Skills Development Authority**					
D011-M	Dak Runner (BPS-01)	2	2	353,000		388,000
N006-M	Naib Qasid (BPS-01)	5	5	813,000		894,000
S059-M	Security Guard (BPS-01)	2	2	325,000		358,000
S309-M	Sweeper Jamadar (BPS-01)	2	2	325,000		358,000
A01170	Others			1,000		1,000
000	Others			1,000		1,000
A012	**TOTAL ALLOWANCES**			**51,280,000**	**39,367,000**	**57,543,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**37,940,000**	**27,664,000**	**42,459,000**
A01201	Senior Post Allowance			15,000	3,000	15,000
A01202	House Rent Allowance			4,598,000	2,051,000	4,793,000
A01203	Conveyance Allowance			1,711,000	550,000	2,078,000
A01205	Dearness Allowance			1,000		1,000
A01208	Dress Allowance			34,000		36,000
A0120D	Integrated Allowance			49,000		52,000
A01212	Telecommunication allowance			1,000	40,000	1,000
A01217	Medical Allowance			2,368,000	792,000	2,582,000
A01224	Entertainment Allowance			36,000	12,000	38,000
A01228	Orderly Allowance			1,000		1,000
A0122S	Utility Allowance			7,620,000	3,066,000	7,620,000
A01235	Secretariat allowance			1,000		1,000
A01236	Deputation Allowance			1,512,000	1,700,000	1,588,000
A01238	Charge Allowance			1,000	60,000	1,000
A01239	Special Allowance			1,000	50,000	1,000
001	Special Allowance			1,000	50,000	1,000
A0123E	Executive Allowance			1,000		2,234,000
A0124R	Ad-Hoc Relief Allowance 2022			3,739,000	1,658,000	2,580,000
A0124T	Special Allowance - 2022					1,282,000
A0124X	Adhoc Relief Allowance 2023					4,879,000
A01250	Incentive Allowance			8,400,000	7,033,000	8,820,000
A01270	Others			7,851,000	10,649,000	3,856,000
001	Others			1,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,142,000	10,649,000	
069	Pension Contribution on Deputation Policy 33%			3,708,000		3,855,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,340,000**	**11,703,000**	**15,084,000**

PC21022 (022)
INDUSTRIES

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					
LQ4942 Punjab Skills Development Authority					
A01271 Overtime Allowance			1,000		1,000
A01272 Night duty allowance			1,000		1,000
A01273 Honoraria			275,000	1,500,000	1,466,000
000 Honoraria			275,000	1,500,000	1,466,000
A01274 Medical Charges			2,000,000	79,000	2,000,000
A01277 Contingent Paid Staff			11,059,000	10,124,000	11,612,000
A01278 Leave Salary			1,000		1,000
A01279 Extra duty allowance			1,000		1,000
A01280 Out station allowance			1,000		1,000
A01299 Others			1,000		1,000
001 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**36,117,000**	**32,451,000**	**42,364,000**
A032 TOTAL COMMUNICATIONS			**1,025,000**	**899,000**	**1,076,000**
A03201 Postage and Telegraph			300,000	166,000	315,000
A03202 Telephone and Trunk Call			525,000	669,000	551,000
A03205 Courier and Pilot Service			200,000	64,000	210,000
A033 TOTAL UTILITIES			**2,828,000**	**3,248,000**	**2,962,000**
A03301 Gas			100,000	5,000	120,000
A03302 Water			90,000	130,000	108,000
A03303 Electricity			1,608,000	2,084,000	1,930,000
001 Electricity			1,608,000	2,084,000	1,930,000
A03304 Hot and Cold Weather Charges			70,000	19,000	84,000
A03305 POL for Generator			960,000	1,010,000	720,000
A034 TOTAL OCCUPANCY COSTS			**6,505,000**	**6,134,000**	**6,995,000**
A03402 Rent for Office Building			5,905,000	6,055,000	6,495,000
A03407 Rates and Taxes			600,000	79,000	500,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK				**3,127,000**	**4,200,000**
A03770 Other				3,127,000	4,200,000

PC21022 (022)
INDUSTRIES

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					
LQ4942 Punjab Skills Development Authority					
A038 TOTAL TRAVEL & TRANSPORTATION			3,603,000	3,696,000	4,159,000
A03801 Training - domestic			1,000		1,000
001 Training - domestic			1,000		1,000
A03802 Training - international			1,000		1,000
A03805 Travelling Allowance			1,000,000	821,000	1,050,000
001 Travelling Allowance			1,000,000	821,000	1,050,000
A03806 Transportation of Goods			100,000		105,000
A03807 P.O.L Charges			2,500,000	2,875,000	3,000,000
A03808 Conveyance Charges			1,000		2,000
A039 TOTAL GENERAL			22,156,000	15,347,000	22,972,000
A03901 Stationery			1,200,000	550,000	1,320,000
A03903 Conference/Seminars/Workshops/ Symposia			1,200,000	830,000	1,320,000
A03904 Hire of Vehicles			2,200,000	670,000	2,420,000
A03905 Newspapers Periodicals and Books			100,000	33,000	110,000
001 News Papers, Periodicals & Books			100,000	33,000	110,000
A03906 Uniforms and Protective Clothing			225,000	100,000	248,000
A03907 Advertising & Publicity			1,000,000	60,000	
001 Advertising & Publicity			1,000,000	60,000	
A03915 Payments to Govt. Deptt. for Service Rendered			1,729,000	800,000	1,902,000
001 Payments to Govt. Dept.			1,729,000	800,000	1,902,000
A03917 Law Charges			200,000	26,000	220,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919 Payments to Others for Service Rendered			13,000,000	11,230,000	14,000,000
001 Payments to Others for Service Rendered			13,000,000	11,230,000	14,000,000
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			300,000	469,000	330,000
001 Cost of Other Stores			300,000	469,000	330,000
A03955 Computer Stationary			500,000	181,000	550,000
A03970 Others			500,000	398,000	550,000
001 Others			500,000	398,000	550,000

PC21022 (022)
INDUSTRIES

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**					
LQ4942	**Punjab Skills Development Authority**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,889,000**	**1,145,000**	**2,345,000**
A041	**TOTAL PENSION**			**1,889,000**	**1,145,000**	**2,345,000**
A04114	Superannuation Encashment Of L.P.R			1,889,000	1,145,000	2,345,000
A06	**TOTAL TRANSFERS**			**60,000**	**77,000**	**66,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**60,000**	**77,000**	**66,000**
A06301	Entertainments & Gifts			60,000	77,000	66,000
001	Entertainment & Gifts			60,000	77,000	66,000
A09	**TOTAL PHYSICAL ASSETS**			**15,200,000**	**219,000**	**15,420,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000,000**	**129,000**	**2,200,000**
A09201	Hardware			1,000,000		1,100,000
A09202	Software			500,000	18,000	550,000
A09203	I.T. Equipment			500,000	111,000	550,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**13,000,000**		**13,000,000**
A09501	Transport			13,000,000		13,000,000
001	Transport			13,000,000		13,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**		**110,000**
A09601	Plant and Machinery			100,000		110,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**90,000**	**110,000**
A09701	Purchase of Furniture and Fixture			100,000	90,000	110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**990,000**	**776,000**	**1,090,000**

PC21022 (022)
INDUSTRIES

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**					
LQ4942	**Punjab Skills Development Authority**					
A130	**TOTAL TRANSPORT**			**525,000**	**401,000**	**578,000**
A13001	Transport			525,000	401,000	578,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**264,000**	**165,000**
A13101	Machinery and Equipment			150,000	264,000	165,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**68,000**	**110,000**
A13201	Furniture and Fixture			100,000	68,000	110,000
A137	**TOTAL COMPUTER EQUIPMENT**			**215,000**	**43,000**	**237,000**
A13701	Hardware			50,000	6,000	55,000
A13702	Software			50,000		55,000
A13703	I.T. Equipment			115,000	37,000	127,000
Punjab Skills Development Authority				**142,782,000**	**93,443,000**	**157,251,000**

PC21022 (022)
INDUSTRIES

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					
LQ4224 Grant-in-aid to Punjab Small Industries Corporation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**850,000,000**	**850,000,000**	**935,000,000**
A011 TOTAL PAY			**542,000,000**	**542,000,000**	**596,200,000**
A011-1 TOTAL PAY OF OFFICERS			**269,000,000**	**269,000,000**	**295,900,000**
A01150 Others			269,000,000	269,000,000	295,900,000
002 Pay of Officers			269,000,000		295,900,000
A011-2 TOTAL PAY OF OTHER STAFF			**273,000,000**	**273,000,000**	**300,300,000**
A01170 Others			273,000,000	273,000,000	300,300,000
002 Pay of Other Staff			273,000,000		300,300,000
A012 TOTAL ALLOWANCES			**308,000,000**	**308,000,000**	**338,800,000**
A012-1 TOTAL REGULAR ALLOWANCES			**308,000,000**	**308,000,000**	**338,800,000**
A01202 House Rent Allowance			47,000,000	47,000,000	51,700,000
A01203 Conveyance Allowance			34,500,000	34,500,000	37,950,000
A0120D Integrated Allowance			1,232,000	1,232,000	1,356,000
A01217 Medical Allowance			97,100,000	97,100,000	106,810,000
A0124R Ad-Hoc Relief Allowance 2022			43,000,000	43,000,000	47,300,000
A0124X Adhoc Relief Allowance 2023					66,000,000
A01270 Others			85,168,000	85,168,000	27,684,000
001 Others			85,168,000		27,684,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				85,168,000	
A03 TOTAL OPERATING EXPENSES			**1,000,000,000**		
A039 TOTAL GENERAL			**1,000,000,000**		
A03933 Service Charges			1,000,000,000		
Grant-in-aid to Punjab Small Industries Corporation			**1,850,000,000**	**850,000,000**	**935,000,000**

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOR. O/T MINERAL**						
LQ4221	**Headquarters Establishment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**209,480,000**	**193,141,000**	**225,737,000**
A011	**TOTAL PAY**		**258**	**259**	**110,176,000**	**92,035,000**	**121,191,000**
A011-1	**TOTAL PAY OF OFFICERS**		**94**	**95**	**70,555,000**	**59,776,000**	**77,610,000**
A01101	Total Basic Pay of Officers		94	95	70,554,000	59,735,000	77,609,000
D110-M	Director General	(BPS-20)	1	1	2,298,000		2,528,000
D279-M	Director (Mines And Minerals)	(BPS-19)	5	5	8,680,000		9,548,000
D596-M	Director (Resource Mapping)	(BPS-19)	1	1	2,302,000		2,532,000
D821-M	Director (GIS)	(BPS-19)	1	1	1,736,000		1,910,000
D051-M	Deputy Director	(BPS-18)	8	8	7,531,000		8,284,000
M309-M	Manager IT	(BPS-18)	1	1	825,000		908,000
M369-M	Manager (Geo Physics)	(BPS-18)	1	1	816,000		898,000
M370-M	Manager (Geological Mapping)	(BPS-18)	1	1	816,000		898,000
M371-M	Manager (Cartography & Survey)	(BPS-18)	1	1	816,000		898,000
M372-M	Manager (Mineral Data & Geo Chemistry)	(BPS-18)	1	1	816,000		898,000
M373-M	Manager (Basin Studies)	(BPS-18)	1	1	816,000		898,000
M374-M	Manager (GIS & Client SysteM)	(BPS-18)	1	1	816,000		898,000
M375-M	Manager (Environment &Facilitation)	(BPS-18)	1	1	816,000		898,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	1	640,000		704,000
A012-M	Accounts Officer	(BPS-17)	1	1	653,000		718,000
A146-M	Assistant Director	(BPS-17)	11	11	7,301,000		8,030,000
A214-M	Assistant Mechanical Engineer	(BPS-17)	1	1	420,000		462,000
A316-M	Audit Officer	(BPS-17)	1	1	653,000		718,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOR. O/T MINERAL**						
LQ4221	**Headquarters Establishment**						
A751-M	Assistant Director Survey & Drawing	(BPS-17)	1	1	651,000		716,000
A752-M	Assistant Director Appeals	(BPS-17)	1	1	651,000		716,000
D092-M	Development Officer	(BPS-17)	5	5	2,511,000		2,762,000
D281-M	Deputy Manager	(BPS-17)	6	6	3,062,000		3,368,000
D530-M	Data Base Administrator	(BPS-17)	1	1	651,000		716,000
D708-M	Deputy Manager Infrastructure & Dev.	(BPS-17)	1	1	651,000		716,000
G043-M	Geologist	(BPS-17)	1	1	588,000		647,000
L066-M	Librarian	(BPS-17)	1	1	434,000		477,000
N055-M	Network Administrator	(BPS-17)	1	1	651,000		716,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			760,000
S282-M	Superintendent	(BPS-17)	10	10	7,608,000		7,609,000
W110-M	Web GIS Development Officer	(BPS-17)	1	1	659,000		725,000
A012-M	Accounts Officer	(BPS-16)	2	2	1,162,000		1,278,000
A097-M	Assistant	(BPS-16)	16	16	7,602,000		8,362,000
C176-M	Computer Programmer	(BPS-16)	2	2	813,000		894,000
H144-M	Hardware Technician	(BPS-16)	2	2	813,000		894,000
M141-M	Mineral Development Officer	(BPS-16)	3	3	994,000		1,093,000
S304-M	Survey And Drawing Officer	(BPS-16)	1	1	2,302,000		2,532,000
A01102	Personal pay				1,000	14,000	1,000
A01105	Qualification Pay					27,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**164**	**164**	**39,621,000**	**32,259,000**	**43,581,000**
A01151	Total Basic Pay of Other Staff		164	164	39,601,000	32,259,000	43,561,000
S216-M	Stenographer	(BPS-15)	10	10	3,357,000		3,690,000
A334-M	Accountant	(BPS-14)	4	4	1,150,000		1,265,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOR. O/T MINERAL**						
LQ4221	**Headquarters Establishment**						
D222-M	Draftsman	(BPS-14)	6	6	2,342,000		2,576,000
H030-M	Head Draftsman	(BPS-14)	1	1	610,000		671,000
S078-M	Senior Clerk	(BPS-14)	15	15	5,786,000		6,365,000
S322-M	Senior Auditor	(BPS-14)	1	1	289,000		318,000
C174-M	Computer Operator	(BPS-12)	4	4	1,038,000		1,142,000
C291-M	Cad Operator	(BPS-12)	5	5	1,258,000		1,384,000
D180-M	Driller	(BPS-11)	3	3	770,000		847,000
D773-M	Diesel Engine Operator	(BPS-11)	3	3	620,000		682,000
J019-F	Junior Clerk	(BPS-11)	1	1	359,000		395,000
J019-M	Junior Clerk	(BPS-11)	19	19	4,350,000		4,785,000
R087-M	Royalty Inspector	(BPS-11)	1	1	398,000		438,000
T028-M	Technician	(BPS-11)	3	3	628,000		691,000
J018-M	Junior Auditor	(BPS-09)	2	2	441,000		485,000
S307-M	Surveyor	(BPS-09)	1	1	192,000		211,000
T061-M	Tracer	(BPS-09)	5	5	791,000		870,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1		378,000		
E034-M	Electrician	(BPS-06)	3	3	562,000		618,000
D186-M	Driver	(BPS-04)	13	13	2,809,000		3,090,000
H076-M	Helper	(BPS-04)	2	2	311,000		342,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	297,000		327,000
C054-M	Chainman	(BPS-01)	2	2	338,000		372,000
C112-M	Chowkidar	(BPS-01)	3	3	528,000		581,000
D011-M	Dak Runner	(BPS-01)	1	1	255,000		281,000
N006-M	Naib Qasid	(BPS-01)	46	46	7,809,000		8,590,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			416,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	8	8	1,935,000		2,129,000
A01152	Personal pay				20,000		20,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOR. O/T MINERAL**					
LQ4221	**Headquarters Establishment**					
A012	**TOTAL ALLOWANCES**			**99,304,000**	**101,106,000**	**104,546,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**96,301,000**	**96,935,000**	**101,443,000**
A01201	Senior Post Allowance				23,000	1,000
A01202	House Rent Allowance			9,450,000	8,655,000	9,923,000
A01203	Conveyance Allowance			7,455,000	6,074,000	7,828,000
A0120D	Integrated Allowance			735,000	567,000	772,000
A01216	Qualification Allowance			1,575,000	967,000	1,654,000
A01217	Medical Allowance			4,515,000	3,819,000	4,741,000
A0121N	Personal Allowance			2,625,000	2,623,000	2,756,000
A01224	Entertainment Allowance			53,000	46,000	56,000
A0122N	Special Conveyance Allowance to Disabled Employees			600,000	1,081,000	630,000
A0123D	Supervisory Allowance for LHS of IRMNCH & NP			1,000		1,000
A0123E	Executive Allowance				7,374,000	1,000,000
A0124H	Special Allowance-2021			12,000,000	7,994,000	12,600,000
A0124R	Ad-Hoc Relief Allowance 2022			10,000,000	8,811,000	10,500,000
A0124T	Special Allowance - 2022			12,000,000	6,738,000	12,600,000
A0124X	Adhoc Relief Allowance 2023			19,167,000	27,740,000	20,125,000
A01264	Technical Allowance			13,500,000	12,279,000	13,500,000
A01270	Others			2,625,000	2,144,000	2,756,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,625,000	2,144,000	2,756,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,003,000**	**4,171,000**	**3,103,000**
A01273	Honoraria			2,000,000	2,970,000	2,100,000
000	Honoraria			2,000,000	2,970,000	2,100,000
A01274	Medical Charges			1,000,000	1,201,000	1,000,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**28,157,000**	**23,525,000**	**24,164,000**
A032	**TOTAL COMMUNICATIONS**			**2,910,000**	**1,381,000**	**3,050,000**
A03201	Postage and Telegraph			700,000	61,000	770,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOR. O/T MINERAL**					
LQ4221	**Headquarters Establishment**					
A03202	Telephone and Trunk Call			700,000	421,000	770,000
A03204	Electronic Communication			1,500,000	899,000	1,500,000
A03270	Others			10,000		10,000
A033	**TOTAL UTILITIES**			**3,221,000**	**3,478,000**	**3,757,000**
A03301	Gas			1,000		1,000
A03303	Electricity			2,500,000	3,355,000	3,000,000
001	Electricity			2,500,000	3,355,000	3,000,000
A03304	Hot and Cold Weather Charges			220,000	122,000	231,000
A03305	POL for Generator			500,000	1,000	525,000
A034	**TOTAL OCCUPANCY COSTS**			**165,000**	**78,000**	**182,000**
A03407	Rates and Taxes			165,000	78,000	182,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,111,000**	**9,307,000**	**9,401,000**
A03805	Travelling Allowance			2,200,000	2,729,000	2,420,000
001	Travelling Allowance			2,200,000	2,729,000	2,420,000
A03806	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges			4,800,000	6,482,000	5,760,000
A03808	Conveyance Charges			1,000		1,000
A03821	Training - domestic			1,100,000	96,000	1,210,000
A039	**TOTAL GENERAL**			**13,750,000**	**9,281,000**	**7,774,000**
A03901	Stationery			1,100,000	852,000	1,210,000
A03902	Printing and Publication			550,000	500,000	605,000
001	Printing and Publications			550,000	500,000	605,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	8,000	110,000
A03905	Newspapers Periodicals and Books			165,000	89,000	182,000
001	News Papers, Periodicals & Books			165,000	89,000	182,000
A03906	Uniforms and Protective Clothing			165,000	189,000	100,000
A03907	Advertising & Publicity			6,600,000	3,345,000	
001	Advertising & Publicity			6,600,000	3,345,000	
A03917	Law Charges			100,000	35,000	100,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOR. O/T MINERAL**					
LQ4221	**Headquarters Establishment**					
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	78,000	220,000
A03919	Payments to Others for Service Rendered			700,000	100,000	770,000
001	Payments to Others for Service Rendered			700,000	100,000	770,000
A03942	Cost of Other Stores			1,650,000	885,000	1,815,000
001	Cost of Other Stores			1,650,000	885,000	1,815,000
A03955	Computer Stationary			1,650,000	2,000,000	1,815,000
A03970	Others			770,000	1,200,000	847,000
001	Others			770,000	1,200,000	847,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**1,151,000**	**2,500,000**
A041	**TOTAL PENSION**			**2,500,000**	**1,151,000**	**2,500,000**
A04114	Superannuation Encashment Of L.P.R			2,500,000	1,151,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**7,500,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**7,500,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	7,500,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	7,500,000	5,000,000
A06	**TOTAL TRANSFERS**			**400,000**	**400,000**	**440,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**400,000**	**400,000**	**440,000**
A06301	Entertainments & Gifts			400,000	400,000	440,000
001	Entertainment & Gifts			400,000	400,000	440,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**3,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOR. O/T MINERAL**					
LQ4221	**Headquarters Establishment**					
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**			4,772,000	3,365,000	5,249,000
A130	**TOTAL TRANSPORT**			1,100,000	1,783,000	1,210,000
A13001	Transport			1,100,000	1,783,000	1,210,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,100,000	793,000	1,210,000
A13101	Machinery and Equipment			1,100,000	793,000	1,210,000
A132	**TOTAL FURNITURE AND FIXTURE**			550,000	161,000	605,000
A13201	Furniture and Fixture			550,000	161,000	605,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,000		2,000
A13301	Office Buildings			1,000		1,000
001	Office Buildings			1,000		1,000
A13370	Others			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,800,000	499,000	1,980,000
A13701	Hardware			550,000	175,000	605,000
A13702	Software			700,000	1,000	770,000
A13703	I.T. Equipment			550,000	323,000	605,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4221 Headquarters Establishment					
A138 TOTAL GENERAL			**220,000**	**129,000**	**242,000**
A13801 Maintenance of Gardens			220,000	129,000	242,000
Headquarters Establishment			**247,812,000**	**229,082,000**	**263,093,000**

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOR. O/T MINERAL**						
LQ4223	**Inspectorate of Mines**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**347,141,000**	**278,447,000**	**353,389,000**
A011	**TOTAL PAY**		**466**	**462**	**193,786,000**	**145,188,000**	**198,549,000**
A011-1	**TOTAL PAY OF OFFICERS**		**105**	**104**	**79,143,000**	**57,933,000**	**83,343,000**
A01101	Total Basic Pay of Officers		105	104	79,092,000	57,776,000	83,188,000
C084-M	Chief Inspector Of Mines	(BPS-20)	1	1	1,720,000		1,824,000
D100-M	Director	(BPS-19)	2	2	3,140,000		3,324,000
D265-M	Deputy Chief Inspector Of Mines	(BPS-19)	1	1	1,428,000		1,512,000
M138-M	Mine Manager	(BPS-19)	1	1	1,428,000		1,512,000
A220-M	Assistant Mine Manager	(BPS-18)	1	1	1,429,000		1,513,000
A245-M	Assistant Professor	(BPS-18)	1	1	708,000		708,000
D051-M	Deputy Director	(BPS-18)	5	5	4,836,000		4,995,000
D769	Deputy Director (Budget & Statistics)	(BPS-18)	1		1,428,000		
D769-M	Deputy Director (Budget & Statistics)	(BPS-18)		1			1,512,000
I027-M	Inspector Of Mines	(BPS-18)	3	3	2,518,000		2,666,000
R051-M	Rescue Superintendent	(BPS-18)	1	1	1,430,000		1,514,000
S112-M	Senior Research Officer	(BPS-18)	2	2	2,138,000		2,222,000
T080-M	Training Officer	(BPS-18)	1	1	1,430,000		1,514,000
W075-M	Workshop Engineer	(BPS-18)	1	1	1,430,000		1,514,000
A146-M	Assistant Director	(BPS-17)	12	11	7,213,000		7,483,000
B089-M	Budget Officer	(BPS-17)	1	1	1,428,000		1,512,000
C053-M	Cess Officer	(BPS-17)	1	1	1,428,000		1,512,000
C077	Chief Draftsman	(BPS-17)	1		904,000		
C077-M	Chief Draftsman	(BPS-17)		1			957,000
C354-M	Course Coordinator	(BPS-17)	1	1	561,000		561,000
J026-M	Junior Inspector Of Mines	(BPS-17)	7	7	4,343,000		4,597,000
L057-M	Lecturer	(BPS-17)	9	9	4,395,000		4,587,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOR. O/T MINERAL**						
LQ4223	**Inspectorate of Mines**						
L172-M	Lecturer (Mining)	(BPS-17)	1	1	866,000		917,000
L173-M	Lecturer (Civil)	(BPS-17)	1	1	840,000		889,000
P133-M	Principal	(BPS-17)	1	1	1,428,000		1,512,000
R049-M	Rescue Instructor	(BPS-17)	5	5	2,703,000		2,870,000
R059-M	Research Officer	(BPS-17)	3	3	1,989,000		2,073,000
S211-M	Statistical Officer	(BPS-17)	1	1	998,000		1,056,000
S282-M	Superintendent	(BPS-17)	4	4	2,294,000		2,428,000
S701-M	Sr. Computer Instructor	(BPS-17)	1	1	566,000		599,000
A032-M	Administrative Officer	(BPS-16)	2	2	1,142,000		1,209,000
A097-M	Assistant	(BPS-16)	6	6	2,856,000		3,023,000
A268-M	Assistant Statistical Officer	(BPS-16)	1	1	1,428,000		1,512,000
A798-M	Assistant Budget Officer	(BPS-16)	1	1	431,000		456,000
C308-M	Computer Instructor	(BPS-16)	1	1	1,428,000		1,512,000
E027-M	Electrical And Mechanical Foreman	(BPS-16)	2	2	1,572,000		1,664,000
E061-M	English Teacher	(BPS-16)	1	1	878,000		929,000
H024-M	Head Clerk	(BPS-16)	1	1	451,000		477,000
H116-M	Head Draftsman	(BPS-16)	2	2	1,833,000		1,940,000
I079-M	Instructor Computer	(BPS-16)	1	1	350,000		350,000
L058-M	Lecturer Assistant	(BPS-16)	1	1	350,000		376,000
S075-M	Senior Cameraman	(BPS-16)	1	1	705,000		746,000
S088-M	Senior Instructor	(BPS-16)	3	3	1,559,000		1,609,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	858,000		908,000
S304-M	Survey And Drawing Officer	(BPS-16)	7	7	2,960,000		3,113,000
S399-M	Senior Instructor (Mining)	(BPS-16)	2	2	1,272,000		1,364,000
S588-M	Senior Laboratory Technician	(BPS-16)	1	1	1,142,000		1,209,000
T085-M	Translator	(BPS-16)	1	1	858,000		908,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOR. O/T MINERAL**						
LQ4223	**Inspectorate of Mines**						
A01102	Personal pay				50,000	17,000	55,000
A01106	Total Pay of contract staff				1,000	140,000	100,000
001	Pay of Contract Staff (Officers)					140,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**361**	**358**	**114,643,000**	**87,255,000**	**115,206,000**
A01151	Total Basic Pay of Other Staff		361	358	114,422,000	81,482,000	114,963,000
A007-M	Account Assistant	(BPS-15)	2	2	582,000		583,000
C172-M	Computer Key Operator	(BPS-15)	1	1	356,000		356,000
C174-M	Computer Operator	(BPS-15)	1	1	353,000		355,000
S216-M	Stenographer	(BPS-15)	31	31	15,540,000		15,560,000
S327-M	Statistical Assistant	(BPS-15)	1	1	529,000		530,000
A337-M	Assistant Librarian	(BPS-14)	2	2	1,057,000		1,058,000
C013-M	Camera Operator	(BPS-14)	1	1	707,000		708,000
C174-M	Computer Operator	(BPS-14)	1	1	281,000		302,000
E032-M	Electrical Sub-Engineer	(BPS-14)	3	3	1,233,000		1,235,000
I039-M	Instructor	(BPS-14)	3	3	919,000		899,000
J027-M	Junior Instructor	(BPS-14)	2	2	562,000		562,000
L012-M	Laboratory Technician	(BPS-14)	4	4	1,147,000		1,148,000
M061-M	Material Superintendent	(BPS-14)	1	1	537,000		538,000
R151-M	Rescue Captain	(BPS-14)	6	6	1,791,000		1,875,000
S078-M	Senior Clerk	(BPS-14)	13	12	5,428,000		5,435,000
S307-M	Surveyor	(BPS-14)	7	7	2,618,000		2,621,000
M086-M	Mechanical Draftsman	(BPS-13)	1	1	529,000		530,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-13)	1		345,000		
V041-M	Vice Rescue Captain	(BPS-12)	2	2	526,000		509,000
B753-M	Budget Assistant	(BPS-11)	1	1	298,000		298,000
C040-M	Cashier	(BPS-11)	1	1	359,000		359,000
D222-M	Draftsman	(BPS-11)	1	1	306,000		306,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOR. O/T MINERAL**						
LQ4223	**Inspectorate of Mines**						
J019-M	Junior Clerk	(BPS-11)	26	26	6,068,000		6,076,000
S250-M	Store Keeper	(BPS-11)	7	7	2,761,000		2,796,000
S323-M	Senior Draftsman	(BPS-11)	3	3	1,208,000		1,210,000
A007-M	Account Assistant	(BPS-10)	1	1	231,000		231,000
C214-M	Crewmen	(BPS-10)	32	32	10,479,000		10,633,000
E034-M	Electrician	(BPS-10)	1	1	507,000		508,000
M065-M	Mechanic	(BPS-10)	4	4	1,489,000		1,491,000
M139-M	Mine Sirdar	(BPS-10)	1	1	365,000		365,000
M154-M	Model Maker	(BPS-10)	1	1	707,000		708,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1	1	707,000		708,000
R048-M	Rescue Apparatus Technician	(BPS-10)	1	1	707,000		708,000
D137-M	Dispenser	(BPS-09)	1	1	216,000		216,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	707,000		708,000
P056-M	Physical Instructor	(BPS-09)	1	1	529,000		530,000
S307-M	Surveyor	(BPS-09)	1	1	707,000		708,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1		250,000		
T050-M	Timber Supervisor	(BPS-08)	2	2	529,000		530,000
L006-M	Laboratory Attendant	(BPS-07)	4	4	661,000		661,000
L009-M	Laboratory Duty Clerk	(BPS-07)	1	1	353,000		353,000
M140-M	Miner	(BPS-07)	12	12	2,690,000		2,943,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1	1	226,000		226,000
P072-M	Pipe Layer Fitter	(BPS-07)	1	1	529,000		530,000
P165-M	Project Operator	(BPS-07)	2	2	997,000		998,000
S010-M	Safety Lamp Room Incharge	(BPS-07)	1	1	529,000		530,000
S250-M	Store Keeper	(BPS-07)	1	1	201,000		221,000
S308-M	Surveyor Coolie	(BPS-07)	1	1	201,000		201,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOR. O/T MINERAL**						
LQ4223	**Inspectorate of Mines**						
P165-M	Project Operator	(BPS-06)	1	1	1,057,000		1,058,000
C165-M	Compressor Driver	(BPS-05)	1	1	353,000		353,000
D186-M	Driver	(BPS-05)		8			1,642,000
E034-M	Electrician	(BPS-05)	1	1	353,000		353,000
G041-M	Generator Operator	(BPS-05)	1	1	187,000		187,000
I004-M	Imam Masjid	(BPS-05)	1	1	529,000		530,000
L100-M	Loco Driver	(BPS-05)	2	2	707,000		708,000
M065-M	Mechanic	(BPS-05)	1	1	353,000		353,000
P192-M	Pump Driver	(BPS-05)	3	3	594,000		621,000
R012-M	Rail Track Mistri	(BPS-05)	1	1	353,000		353,000
T033-M	Telephone Attendant	(BPS-05)	3	3	1,316,000		1,318,000
T053-M	Time Keeper	(BPS-05)	1	1	497,000		498,000
T061-M	Tracer	(BPS-05)	3	3	948,000		949,000
T113-M	Typist	(BPS-05)	1	1	529,000		530,000
W048-M	Wireless Operator	(BPS-05)	1	1	353,000		353,000
D003-M	Daftri	(BPS-04)	1	1	1,200,000		1,202,000
D186-M	Driver	(BPS-04)	35	27	9,141,000		7,600,000
H169-M	Haulage Driver	(BPS-04)	2	2	889,000		890,000
L006-M	Laboratory Attendant	(BPS-04)	4	4	1,061,000		1,062,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	3	2	588,000		589,000
B031-M	Binder	(BPS-03)	1	1	547,000		548,000
S236-M	Store Attendant	(BPS-03)	1	1	490,000		491,000
A304-M	Attendant	(BPS-01)	1	1	1,604,000		1,606,000
C014-M	Cameraman Helper	(BPS-01)	1	1	467,000		468,000
C054-M	Chainman	(BPS-01)	4	4	1,194,000		1,196,000
C112-M	Chowkidar	(BPS-01)	16	16	2,940,000		2,957,000
C130-M	Cleaner	(BPS-01)	3	3	829,000		830,000
C193-M	Cook	(BPS-01)	4	4	986,000		987,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOR. O/T MINERAL**						
LQ4223	**Inspectorate of Mines**						
H012-M	Haulage Attendent	(BPS-01)	1	1	523,000		524,000
M019-M	Mali	(BPS-01)	7	7	1,927,000		1,924,000
N006-M	Naib Qasid	(BPS-01)	34	34	6,116,000		6,124,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			345,000
R152-M	Rescue Apparatus	(BPS-01)	2	2	340,000		352,000
S009-M	Safety Lamp Room Attendant	(BPS-01)	2	2	595,000		596,000
S311-M	Sanitary Worker	(BPS-01)	19	19	3,639,000		3,650,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	165,000		165,000
W071-M	Workshop Attendant	(BPS-01)	3	3	495,000		495,000
A01152	Personal pay				220,000	453,000	242,000
A01156	Total Pay of contract staff				1,000	5,320,000	1,000
001	Pay of Contract Staff (Officials)					5,320,000	1,000
A012	**TOTAL ALLOWANCES**				**153,355,000**	**133,259,000**	**154,840,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**149,962,000**	**130,408,000**	**151,267,000**
A01201	Senior Post Allowance				1,000		1,000
A01202	House Rent Allowance				10,324,000	6,483,000	9,448,000
A01203	Conveyance Allowance				13,578,000	8,446,000	12,138,000
A0120D	Integrated Allowance				772,000	698,000	603,000
A01216	Qualification Allowance				120,000	300,000	126,000
A01217	Medical Allowance				8,905,000	5,928,000	8,903,000
A0121C	Additional Pay Allowance					508,000	
A0121N	Personal Allowance				900,000	1,446,000	945,000
A01224	Entertainment Allowance				28,000	33,000	29,000
A01225	Instructional Allowance				625,000	277,000	655,000
A01226	Computer Allowance				1,000		1,000
A0122N	Special Conveyance Allowance to Disabled Employees				210,000	648,000	221,000
A01239	Special Allowance					479,000	
001	Special Allowance					479,000	
A0124F	Adhoc Relief Allowance-2021					2,000	
A0124H	Special Allowance-2021				16,655,000	11,877,000	15,647,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOR. O/T MINERAL**					
LQ4223	**Inspectorate of Mines**					
A0124R	Ad-Hoc Relief Allowance 2022			14,639,000	13,779,000	14,880,000
A0124T	Special Allowance - 2022			16,461,000	11,446,000	13,444,000
A0124X	Adhoc Relief Allowance 2023			32,360,000	45,719,000	41,416,000
A01250	Incentive Allowance				529,000	
A01264	Technical Allowance			15,750,000	18,523,000	16,538,000
A01267	Warden/Boarding Allowance				1,000	
A01270	Others			18,633,000	3,286,000	16,272,000
001	Others			2,000		2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,626,000	3,286,000	7,827,000
041	Additional Allowance to Rescue Staff			11,005,000		8,443,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,393,000**	**2,851,000**	**3,573,000**
A01273	Honoraria			2,286,000	2,768,000	2,400,000
000	Honoraria			2,286,000	2,768,000	2,400,000
A01274	Medical Charges			1,104,000	83,000	1,170,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**49,771,000**	**42,405,000**	**56,092,000**
A032	**TOTAL COMMUNICATIONS**			**2,344,000**	**1,342,000**	**2,578,000**
A03201	Postage and Telegraph			440,000	177,000	484,000
A03202	Telephone and Trunk Call			1,903,000	1,165,000	2,093,000
A03204	Electronic Communication			1,000		1,000
A033	**TOTAL UTILITIES**			**6,102,000**	**7,386,000**	**7,221,000**
A03301	Gas			650,000	576,000	716,000
A03302	Water			155,000	122,000	163,000
A03303	Electricity			5,200,000	6,637,000	6,240,000
001	Electricity			5,200,000	6,637,000	6,240,000
A03304	Hot and Cold Weather Charges			97,000	51,000	102,000
A034	**TOTAL OCCUPANCY COSTS**			**6,479,000**	**7,162,000**	**7,230,000**
A03402	Rent for Office Building			6,270,000	7,125,000	7,000,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOR. O/T MINERAL**					
LQ4223	**Inspectorate of Mines**					
A03407	Rates and Taxes			209,000	37,000	230,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**26,009,000**	**20,592,000**	**29,990,000**
A03805	Travelling Allowance			12,000,000	7,331,000	13,200,000
001	Travelling Allowance			12,000,000	7,331,000	13,200,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			13,800,000	13,162,000	16,560,000
A03808	Conveyance Charges			191,000	99,000	210,000
A03825	Travelling allowance			17,000		19,000
A039	**TOTAL GENERAL**			**8,837,000**	**5,923,000**	**9,073,000**
A03901	Stationery			2,200,000	1,298,000	2,420,000
A03902	Printing and Publication			1,045,000	636,000	1,150,000
001	Printing and Publications			1,045,000	636,000	1,150,000
A03905	Newspapers Periodicals and Books			169,000	55,000	186,000
001	News Papers, Periodicals & Books			169,000	55,000	186,000
A03906	Uniforms and Protective Clothing			495,000	438,000	545,000
A03907	Advertising & Publicity			590,000	285,000	
001	Advertising & Publicity			590,000	285,000	
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			62,000	38,000	68,000
A03919	Payments to Others for Service Rendered			187,000	167,000	206,000
001	Payments to Others for Service Rendered			187,000	167,000	206,000
A03936	Foreign/Inland Training Course Fee			550,000	71,000	605,000
001	Foreign Training			550,000	71,000	605,000
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			1,291,000	1,171,000	1,420,000
001	Cost of Other Stores			1,291,000	1,171,000	1,420,000
A03955	Computer Stationary			1,100,000	894,000	1,210,000
A03970	Others			1,146,000	870,000	1,261,000
001	Others			1,146,000	870,000	1,261,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,356,000**	**922,000**	**4,750,000**

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0442 MINING					
044201 MINING OF MINERAL RESOR. O/T MINERAL					
LQ4223 Inspectorate of Mines					
A041 TOTAL PENSION			**4,356,000**	**922,000**	**4,750,000**
A04114 Superannuation Encashment Of L.P.R			4,356,000	922,000	4,750,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,997,000**	**4,301,000**	**7,550,000**
A052 TOTAL GRANTS-DOMESTIC			**3,997,000**	**4,301,000**	**7,550,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			3,800,000	4,100,000	7,000,000
001 Fin. Assis. to the families of the persons who expires during service.			3,800,000	4,100,000	7,000,000
A05270 To Others			197,000	201,000	550,000
001 Others			197,000	201,000	550,000
A06 TOTAL TRANSFERS			**222,000**	**353,000**	**233,000**
A061 TOTAL SCHOLARSHIP			**149,000**	**224,000**	**153,000**
A06101 Merit			40,000	67,000	44,000
A06102 Others			109,000	157,000	109,000
A063 TOTAL ENTERTAINMENT & GIFTS			**73,000**	**129,000**	**80,000**
A06301 Entertainments & Gifts			73,000	129,000	80,000
001 Entertainment & Gifts			73,000	129,000	80,000
A09 TOTAL PHYSICAL ASSETS			**277,000**	**204,000**	**305,000**
A092 TOTAL COMPUTER EQUIPMENT			**275,000**	**204,000**	**303,000**
A09201 Hardware			165,000	94,000	182,000
A09203 I.T. Equipment			110,000	110,000	121,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOR. O/T MINERAL**					
LQ4223	**Inspectorate of Mines**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			8,445,000	6,541,000	9,290,000
A130	**TOTAL TRANSPORT**			5,471,000	4,468,000	6,018,000
A13001	Transport			5,471,000	4,468,000	6,018,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000,000	1,345,000	2,200,000
A13101	Machinery and Equipment			2,000,000	1,345,000	2,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			900,000	688,000	990,000
A13201	Furniture and Fixture			900,000	688,000	990,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			59,000	40,000	65,000
A13370	Others			59,000	40,000	65,000
A137	**TOTAL COMPUTER EQUIPMENT**			15,000		17,000
A13701	Hardware			7,000		8,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			7,000		8,000
Inspectorate of Mines				**414,209,000**	**333,173,000**	**431,609,000**

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOR. O/T MINERAL**						
LQ4331	**Mines Labour Welfare Commissionerate**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**398,065,000**	**313,947,000**	**423,478,000**
A011	**TOTAL PAY**		**586**	**585**	**221,427,000**	**162,832,000**	**231,122,000**
A011-1	**TOTAL PAY OF OFFICERS**		**158**	**157**	**104,740,000**	**76,328,000**	**110,173,000**
A01101	Total Basic Pay of Officers		158	157	101,522,000	73,718,000	107,538,000
M142-M	Mines Labour Welfare Commissioner	(BPS-20)	1	1	1,230,000		1,309,000
D100-M	Director	(BPS-19)	2	2	3,026,000		3,151,000
D316-M	Director Finance	(BPS-19)	1	1	1,054,000		1,086,000
M106-M	Medical Superintendent	(BPS-19)	1	1	1,931,000		2,056,000
O043-M	Ortheopaedic Surgeon	(BPS-19)	1	1	1,275,000		1,357,000
P133-M	Principal	(BPS-19)	2	2	2,195,000		2,337,000
A067-M	Anesthetist	(BPS-18)	2	2	1,401,000		1,492,000
C110-M	Child Specialist	(BPS-18)	1	1	712,000		712,000
D590-M	Deputy Director (Finance)	(BPS-18)	1	1	857,000		912,000
D591-M	Deputy Director (Works)	(BPS-18)	1	1	826,000		879,000
D592-M	Deputy Mines Labour Welfare Commissioner	(BPS-18)	1	1	1,441,000		1,534,000
H069-F	Headmistress	(BPS-18)	1	1	1,029,000		1,095,000
L134-F	Lady Gynecologist	(BPS-18)	1	1	819,000		872,000
M240-M	Medical Specialist	(BPS-18)	1	1	819,000		872,000
S097-F	Senior Medical Officer	(BPS-18)	2	2	1,441,000		1,534,000
S097-M	Senior Medical Officer	(BPS-18)	3	3	2,959,000		3,150,000
S302-M	Surgeon	(BPS-18)	1	1	839,000		893,000
S438-M	Senior Subject Specialist	(BPS-18)	8	8	5,501,000		5,860,000
A012-M	Accounts Officer	(BPS-17)	1	1	740,000		788,000
A146-M	Assistant Director	(BPS-17)	3	3	1,623,000		1,725,000
A155-M	Assistant Director Admn.	(BPS-17)	1	1	740,000		788,000
A221-M	Asst. Mines Labor Welfare Commissioner	(BPS-17)	5	5	3,113,000		3,237,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOR. O/T MINERAL**						
LQ4331	**Mines Labour Welfare Commissionerate**						
A551-M	Assistant Director (MLW)	(BPS-17)	1	1	1,203,000		1,281,000
A552-M	Assistant Director (Budget & Accounts)	(BPS-17)	1	1	1,203,000		1,281,000
A713-M	Assistant Director (Legal)	(BPS-17)	1	1	1,072,000		1,141,000
C189-M	Construction Engineer	(BPS-17)	1	1	1,441,000		1,534,000
D035-M	Dental Surgeon	(BPS-17)	1	1	565,000		565,000
H068-M	Headmaster	(BPS-17)	1	1	1,390,000		1,480,000
H069-F	Headmistress	(BPS-17)	1	1	1,275,000		1,357,000
M098-F	Medical Officer	(BPS-17)	4	4	2,195,000		2,336,000
M098-M	Medical Officer	(BPS-17)	6	6	3,610,000		3,809,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1		544,000		
P060-M	Physiotherapist	(BPS-17)	1	1	565,000		565,000
S211-M	Statistical Officer	(BPS-17)	1	1	729,000		770,000
S277-F	Subject Specialist	(BPS-17)	9	9	5,403,000		5,752,000
S277-M	Subject Specialist	(BPS-17)	10	10	7,997,000		8,514,000
S282-M	Superintendent	(BPS-17)	4	4	3,183,000		3,357,000
A097-M	Assistant	(BPS-16)	12	12	4,676,000		4,977,000
A099-M	Assistant Accounts Officer	(BPS-16)	2	2	674,000		723,000
C265-F	Charge Nurse	(BPS-16)	3	3	1,095,000		1,166,000
C438-M	Computer Instructor	(BPS-16)	4	4	1,919,000		2,043,000
J232-M	Junior Network Administrator	(BPS-16)	1	1	337,000		352,000
L066-M	Librarian	(BPS-16)	2	2	757,000		806,000
M017-M	Male Nurse	(BPS-16)	3	3	1,058,000		1,058,000
M224-M	Mines Labour Welfare Officer	(BPS-16)	2	2	1,583,000		1,627,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			579,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOR. O/T MINERAL**						
LQ4331	**Mines Labour Welfare Commissionerate**						
P267	Physical Education Teacher	(BPS-16)	2	2	760,000		809,000
S085-F	Secondary School Teacher	(BPS-16)	14	14	6,610,000		7,037,000
S085-M	Secondary School Teacher	(BPS-16)	11	11	6,619,000		7,047,000
S200-F	Staff Nurse	(BPS-16)	10	9	3,704,000		3,899,000
S679-M	Senior Sub Engineer	(BPS-16)	1	1	1,192,000		1,269,000
W037-M	Welfare Officer	(BPS-16)	7	7	2,592,000		2,765,000
A01102	Personal pay				500,000	775,000	755,000
A01105	Qualification Pay				18,000	18,000	20,000
A01106	Total Pay of contract staff				2,700,000	1,817,000	1,860,000
001	Pay of Contract Staff (Officers)					1,817,000	1,860,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**428**	**428**	**116,687,000**	**86,504,000**	**120,949,000**
A01151	Total Basic Pay of Other Staff		428	428	110,481,000	84,248,000	117,389,000
A334-M	Accountant	(BPS-15)	6	6	1,511,000		1,602,000
C174-M	Computer Operator	(BPS-15)	6	6	1,890,000		1,976,000
E116-F	Elementary School Teacher	(BPS-15)	10	15	4,268,000		5,363,000
E116-M	Elementary School Teacher	(BPS-15)	13	16	5,959,000		7,172,000
E161	EST(vernacular)	(BPS-15)	5		1,681,000		
E162	EST(ORIENTAL)	(BPS-15)	3		758,000		
E163	EST(drawing)	(BPS-15)	3	3	758,000		809,000
E165	EST(Physical)	(BPS-15)	3	3	758,000		1,794,000
E707-M	EST (Technical)	(BPS-15)	1	1	253,000		270,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	259,000		276,000
S216-M	Stenographer	(BPS-15)	9	9	3,544,000		3,781,000
A460-M	Auto CAD Operator	(BPS-14)	1	1	270,000		297,000
D222-M	Draftsman	(BPS-14)	1	1	598,000		638,000
J075-F	Junior Science & Math Teacher	(BPS-14)	2	2	646,000		689,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOR. O/T MINERAL**						
LQ4331	**Mines Labour Welfare Commissionerate**						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2	2	974,000		1,039,000
P300-F	PST	(BPS-14)	19	19	4,283,000		4,570,000
P300-M	PST	(BPS-14)	16	16	4,000,000		4,268,000
S078-M	Senior Clerk	(BPS-14)	12	12	3,687,000		3,934,000
S271-M	Sub-Engineer	(BPS-14)	3	3	843,000		917,000
A109-M	Assistant Anesthetist	(BPS-12)	1	1	247,000		247,000
E003-M	E.C.G. Technician	(BPS-12)	1	1	247,000		247,000
L012-M	Laboratory Technician	(BPS-12)	1	1	248,000		248,000
O023-M	Operation Theatre Assistant	(BPS-12)	1	1	247,000		247,000
T028-F	Technician	(BPS-12)	3	3	1,322,000		1,411,000
T028-M	Technician	(BPS-12)	1	1	518,000		553,000
J019-M	Junior Clerk	(BPS-11)	25	25	6,969,000		7,435,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	416,000		444,000
C052-M	Cess Inspector	(BPS-09)	5	5	1,220,000		1,302,000
J203-M	Junior Technician	(BPS-09)	25	27	7,369,000		8,325,000
J223-M	Junior Technician (Dispenser)	(BPS-09)	9	7	1,983,000		1,611,000
J224-M	Junior Technician (X-Ray Operator)	(BPS-09)	1	1	217,000		217,000
L004-M	Laboratory Assistant	(BPS-09)	1	1	243,000		256,000
L012-M	Laboratory Technician	(BPS-09)	1	1	265,000		283,000
O023-M	Operation Theatre Assistant	(BPS-09)	1	1	217,000		217,000
T021-F	Technical Instructor	(BPS-08)	2	2	1,313,000		1,401,000
L003-F	Laboratory Assistant	(BPS-07)	1	1	213,000		227,000
L004-M	Laboratory Assistant	(BPS-07)	2	2	446,000		476,000
L058-M	Lecturer Assistant	(BPS-07)	5	5	1,118,000		1,193,000
L070-M	Library Clerk	(BPS-07)	1	1	203,000		217,000
Q002-M	Qari	(BPS-07)	3	3	1,025,000		1,094,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOR. O/T MINERAL**						
LQ4331	**Mines Labour Welfare Commissionerate**						
T013-M	Teacher-Cum-Librarian	(BPS-07)	1	1	212,000		226,000
B127-M	Bus Driver	(BPS-05)		1			197,000
D014-M	Dark Room Assistant	(BPS-05)	3	3	825,000		880,000
D186-M	Driver	(BPS-05)		7			1,496,000
E034-M	Electrician	(BPS-05)	1	1	240,000		256,000
L004-M	Laboratory Assistant	(BPS-05)	2	2	795,000		848,000
L027-F	Lady Instructor	(BPS-05)	2	2	412,000		440,000
M065-M	Mechanic	(BPS-05)	1	1	188,000		201,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	2	664,000		709,000
P192-M	Pump Driver	(BPS-05)	1	1	188,000		188,000
T101-M	Tubewell Operator	(BPS-05)	2	2	419,000		435,000
B127-M	Bus Driver	(BPS-04)	1		188,000		
D003-M	Daftri	(BPS-04)	1	1	180,000		192,000
D089-M	Despatch Rider	(BPS-04)	1	1	176,000		181,000
D186-M	Driver	(BPS-04)	30	23	6,461,000		5,346,000
N033-F	Nurse/Dai	(BPS-03)	6	6	1,278,000		1,355,000
A304-M	Attendant	(BPS-02)	1	1	749,000		799,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	1	250,000		267,000
W006-M	Ward Boy	(BPS-02)	2	2	409,000		436,000
A356-F	Aya/Mai	(BPS-01)	1	1	166,000		177,000
B019-M	Beldar	(BPS-01)	7	7	2,052,000		2,190,000
C112-M	Chowkidar	(BPS-01)	34	34	7,254,000		7,669,000
C130-M	Cleaner	(BPS-01)	3	3	528,000		551,000
C193-M	Cook	(BPS-01)	2	2	540,000		576,000
F015-F	Female Attendant	(BPS-01)	2	2	506,000		540,000
G025-M	Gatekeeper	(BPS-01)	1	1	186,000		198,000
L006-M	Laboratory Attendant	(BPS-01)	5	5	604,000		645,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOR. O/T MINERAL**						
LQ4331	**Mines Labour Welfare Commissionerate**						
L069-M	Library Attendant	(BPS-01)	2	2	346,000		369,000
M019-M	Mali	(BPS-01)	8	8	1,733,000		1,838,000
N006-M	Naib Qasid	(BPS-01)	35	35	7,208,000		7,655,000
S059-M	Security Guard	(BPS-01)	4	4	641,000		673,000
S311-F	Sanitary Worker	(BPS-01)	5	5	1,323,000		1,412,000
S311-M	Sanitary Worker	(BPS-01)	28	28	4,837,000		5,103,000
W011-F	Ward Servant	(BPS-01)	4	4	743,000		793,000
W011-M	Ward Servant	(BPS-01)	22	22	5,194,000		5,502,000
A01152	Personal pay				6,000		
A01156	Total Pay of contract staff				6,200,000	2,256,000	3,560,000
001	Pay of Contract Staff (Officials)					2,256,000	3,560,000
A012	**TOTAL ALLOWANCES**				**176,638,000**	**151,115,000**	**192,356,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**176,637,000**	**151,115,000**	**192,355,000**
A01201	Senior Post Allowance				15,000	15,000	16,000
A01202	House Rent Allowance				14,061,000	10,030,000	14,625,000
A01203	Conveyance Allowance				18,256,000	10,615,000	18,610,000
A01208	Dress Allowance				951,000	317,000	895,000
A0120D	Integrated Allowance				715,000	778,000	738,000
A01210	Risk Allowance				1,135,000	1,044,000	1,185,000
A01216	Qualification Allowance				1,654,000	2,373,000	1,737,000
A01217	Medical Allowance				10,734,000	7,388,000	10,216,000
A0121B	Health Professional Allowance				2,650,000	1,730,000	2,730,000
A0121C	Additional Pay Allowance				1,000		1,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				3,981,000	3,740,000	4,126,000
A0121N	Personal Allowance				3,695,000	7,873,000	3,879,000
A01224	Entertainment Allowance				20,000	20,000	21,000
A0122N	Special Conveyance Allowance to Disabled Employees				210,000	879,000	221,000
A0122V	Nursing Professional Allowance				1,463,000	918,000	1,299,000
A01238	Charge Allowance				86,000	242,000	90,000
A0124F	Adhoc Relief Allowance-2021				346,000		
A0124H	Special Allowance-2021				22,238,000	16,269,000	23,185,000
A0124R	Ad-Hoc Relief Allowance 2022				17,676,000	15,494,000	18,568,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOR. O/T MINERAL**					
LQ4331	**Mines Labour Welfare Commissionerate**					
A0124T	Special Allowance - 2022			20,337,000	13,847,000	20,597,000
A0124X	Adhoc Relief Allowance 2023			36,219,000	50,220,000	49,536,000
A01251	Mess Allowance			1,409,000	851,000	1,452,000
A01252	Non Practicing Allowance			490,000	389,000	503,000
A01253	Science Teaching Allowance			18,000	29,000	19,000
A01264	Technical Allowance			1,762,000	691,000	1,717,000
A01270	Others			16,515,000	5,363,000	16,389,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			16,515,000	5,363,000	16,389,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**		**1,000**
A01299	Others			1,000		1,000
001	Others			1,000		1,000
Mines Labour Welfare Commissionerate				**398,065,000**	**313,947,000**	**423,478,000**

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOR. O/T MINERAL**						
LW4008	**Regional Establishment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**248,889,000**	**181,222,000**	**255,188,000**
A011	**TOTAL PAY**		**464**	**464**	**128,050,000**	**88,567,000**	**137,925,000**
A011-1	**TOTAL PAY OF OFFICERS**		**71**	**71**	**47,921,000**	**37,267,000**	**49,963,000**
A01101	Total Basic Pay of Officers		71	71	47,300,000	37,257,000	49,280,000
D051-M	Deputy Director	(BPS-18)	9	9	9,593,000		9,995,000
A146-M	Assistant Director	(BPS-17)	18	18	9,543,000		9,943,000
G043-M	Geologist	(BPS-17)	2	2	3,295,000		3,433,000
S282-M	Superintendent	(BPS-17)	6	6	6,930,000		7,220,000
A097-M	Assistant	(BPS-16)	20	20	7,996,000		8,331,000
M141-M	Mineral Development Officer	(BPS-16)	6	6	3,760,000		3,918,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2	2	511,000		530,000
S304-M	Survey And Drawing Officer	(BPS-16)	8	8	5,672,000		5,910,000
A01102	Personal pay				110,000	10,000	121,000
A01105	Qualification Pay				500,000		550,000
A01106	Total Pay of contract staff				11,000		12,000
001	Pay of Contract Staff (Officers)						12,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**393**	**393**	**80,129,000**	**51,300,000**	**87,962,000**
A01151	Total Basic Pay of Other Staff		393	393	78,229,000	51,289,000	86,052,000
S216-M	Stenographer	(BPS-15)	19	19	5,714,000		6,285,000
A334-M	Accountant	(BPS-14)	3	3	690,000		758,000
S078-M	Senior Clerk	(BPS-14)	15	15	4,069,000		4,476,000
D222-M	Draftsman	(BPS-13)	6	6	1,937,000		2,131,000
C173-M	Computer Operator	(BPS-12)	4	4	930,000		1,023,000
C174-M	Computer Operator	(BPS-12)	7	7	2,477,000		2,725,000
F031-M	Field Inspector	(BPS-11)	86	86	17,136,000		18,850,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0442	**MINING**						
044201	**MINING OF MINERAL RESOR. O/T MINERAL**						
LW4008	**Regional Establishment**						
J019-M	Junior Clerk	(BPS-11)	4	4	856,000		942,000
J020-M	Junior Clerk/Typist	(BPS-11)	19	19	3,725,000		4,098,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	154,000		169,000
R087-M	Royalty Inspector	(BPS-11)	16	16	4,912,000		5,403,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	143,000		157,000
S307-M	Surveyor	(BPS-09)	16	16	3,482,000		3,830,000
T061-M	Tracer	(BPS-09)	5	5	1,130,000		1,243,000
D186-M	Driver	(BPS-04)	22	22	4,088,000		4,497,000
B004-M	Bahishti	(BPS-01)	2	2	465,000		512,000
C054-M	Chainman	(BPS-01)	46	46	6,639,000		7,303,000
C112-M	Chowkidar	(BPS-01)	20	20	3,353,000		3,688,000
D011-M	Dak Runner	(BPS-01)	1	1	140,000		154,000
F023-M	Ferro Printer	(BPS-01)	1	1	262,000		288,000
M019-M	Mali	(BPS-01)	3	3	851,000		936,000
N006-M	Naib Qasid	(BPS-01)	82	82	12,465,000		13,712,000
S309	Sweeper Jamadar	(BPS-01)	1		138,000		
S309-M	Sweeper Jamadar	(BPS-01)		1			152,000
S311-M	Sanitary Worker	(BPS-01)	6	6	1,493,000		1,642,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	7	7	980,000		1,078,000
A01152	Personal pay				100,000	11,000	110,000
A01156	Total Pay of contract staff				1,800,000		1,800,000
001	Pay of Contract Staff (Officials)						1,800,000
A012	**TOTAL ALLOWANCES**				**120,839,000**	**92,655,000**	**117,263,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**117,192,000**	**86,621,000**	**113,945,000**
A01202	House Rent Allowance				10,500,000	6,907,000	11,025,000
A01203	Conveyance Allowance				10,500,000	7,126,000	11,025,000
A0120D	Integrated Allowance				1,485,000	1,030,000	1,258,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOR. O/T MINERAL**					
LW4008	**Regional Establishment**					
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				15,000	
A01216	Qualification Allowance			320,000	120,000	240,000
A01217	Medical Allowance			8,015,000	4,884,000	8,416,000
A0121N	Personal Allowance			2,363,000	2,929,000	2,316,000
A01226	Computer Allowance			1,000		1,000
A0122N	Special Conveyance Allowance to Disabled Employees			158,000	180,000	166,000
A01236	Deputation Allowance			1,000		1,000
A01237	Design Allowance				114,000	
A0124F	Adhoc Relief Allowance-2021				9,000	
A0124H	Special Allowance-2021			18,693,000	8,962,000	14,463,000
A0124R	Ad-Hoc Relief Allowance 2022			11,411,000	8,707,000	11,982,000
A0124T	Special Allowance - 2022			11,411,000	7,750,000	11,982,000
A0124X	Adhoc Relief Allowance 2023			19,914,000	27,432,000	20,910,000
A01264	Technical Allowance			16,120,000	10,205,000	16,120,000
A01270	Others			6,300,000	251,000	4,040,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,300,000	251,000	4,040,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,647,000**	**6,034,000**	**3,318,000**
A01273	Honoraria			2,100,000	5,689,000	2,205,000
000	Honoraria			2,100,000	5,689,000	2,205,000
A01274	Medical Charges			1,545,000	345,000	1,110,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		1,000
A01299	Others					1,000
001	Others					1,000
A03	**TOTAL OPERATING EXPENSES**			**69,713,000**	**62,133,000**	**78,835,000**
A031	**TOTAL FEES**			**4,400,000**	**2,004,000**	**4,840,000**
A03170	Others			4,400,000	2,004,000	4,840,000
A032	**TOTAL COMMUNICATIONS**			**4,301,000**	**1,681,000**	**4,711,000**
A03201	Postage and Telegraph			3,200,000	1,049,000	3,500,000
A03202	Telephone and Trunk Call			1,100,000	632,000	1,210,000
A03205	Courier and Pilot Service			1,000		1,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOR. O/T MINERAL**					
LW4008	**Regional Establishment**					
A033	**TOTAL UTILITIES**			7,044,000	5,525,000	8,287,000
A03301	Gas			902,000	506,000	1,082,000
A03302	Water			1,000		1,000
A03303	Electricity			5,040,000	4,493,000	6,048,000
001	Electricity			5,040,000	4,493,000	6,048,000
A03304	Hot and Cold Weather Charges			1,100,000	526,000	1,155,000
A03305	POL for Generator			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			6,550,000	4,915,000	7,205,000
A03402	Rent for Office Building			6,000,000	4,829,000	6,600,000
A03407	Rates and Taxes			550,000	86,000	605,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			31,202,000	36,496,000	36,122,000
A03805	Travelling Allowance			13,200,000	16,072,000	14,520,000
001	Travelling Allowance			13,200,000	16,072,000	14,520,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			18,000,000	20,424,000	21,600,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			16,216,000	11,512,000	17,670,000
A03901	Stationery			3,300,000	2,746,000	3,630,000
A03902	Printing and Publication			2,750,000	1,552,000	3,025,000
001	Printing and Publications			2,750,000	1,552,000	3,025,000
A03905	Newspapers Periodicals and Books			500,000	174,000	510,000
001	News Papers, Periodicals & Books			500,000	174,000	510,000
A03906	Uniforms and Protective Clothing			50,000	28,000	50,000
A03907	Advertising & Publicity			66,000	8,000	
001	Advertising & Publicity			66,000	8,000	
A03917	Law Charges			400,000	40,000	440,000
A03918	Exhibitions, Fairs & Other National Celebrations			550,000	243,000	605,000
A03919	Payments to Others for Service Rendered			500,000	9,000	500,000
001	Payments to Others for Service Rendered			500,000	9,000	500,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOR. O/T MINERAL**					
LW4008	**Regional Establishment**					
A03942	Cost of Other Stores			1,100,000	1,046,000	1,210,000
001	Cost of Other Stores			1,100,000	1,046,000	1,210,000
A03955	Computer Stationary			3,500,000	2,834,000	3,850,000
A03970	Others			3,500,000	2,832,000	3,850,000
001	Others			3,500,000	2,832,000	3,850,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**322,000**	**2,500,000**
A041	**TOTAL PENSION**			**2,500,000**	**322,000**	**2,500,000**
A04114	Superannuation Encashment Of L.P.R			2,500,000	322,000	2,500,000
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**			**103,000**	**65,000**	**103,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**65,000**	**100,000**
A09201	Hardware			100,000	65,000	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**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOR. O/T MINERAL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0442	**MINING**					
044201	**MINING OF MINERAL RESOR. O/T MINERAL**					
LW4008	**Regional Establishment**					
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,802,000**	**7,977,000**	**9,682,000**
A130	**TOTAL TRANSPORT**			**5,280,000**	**4,671,000**	**5,808,000**
A13001	Transport			5,280,000	4,671,000	5,808,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,760,000**	**1,993,000**	**1,936,000**
A13101	Machinery and Equipment			1,760,000	1,993,000	1,936,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,760,000**	**1,313,000**	**1,936,000**
A13201	Furniture and Fixture			1,760,000	1,313,000	1,936,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**		**2,000**
A13301	Office Buildings			1,000		1,000
001	Office Buildings			1,000		1,000
A13370	Others			1,000		1,000
Regional Establishment				**332,507,000**	**251,719,000**	**351,308,000**

PC21022 (022)
INDUSTRIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES /CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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	**PROFESSIONAL/TECHNICAL UNIVERSITIES /CO**					
LQ4335	**Punjab Tianjnin University of Technology (PTUT) Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**243,000,000**	**153,695,000**	**243,000,000**
A011	**TOTAL PAY**			**123,000,000**	**96,028,000**	**123,000,000**
A011-1	**TOTAL PAY OF OFFICERS**			**98,000,000**	**81,578,000**	**98,000,000**
A01150	Others			98,000,000	81,578,000	98,000,000
002	Pay of Officers			98,000,000		98,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**25,000,000**	**14,450,000**	**25,000,000**
A01170	Others			25,000,000	14,450,000	25,000,000
002	Pay of Other Staff			25,000,000		25,000,000
A012	**TOTAL ALLOWANCES**			**120,000,000**	**57,667,000**	**120,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**120,000,000**	**57,667,000**	**120,000,000**
A01270	Others			120,000,000	57,667,000	120,000,000
001	Others			120,000,000		120,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				57,667,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**149,000,000**	**76,261,000**	**149,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**149,000,000**	**76,261,000**	**149,000,000**
A05270	To Others			149,000,000	76,261,000	149,000,000
001	Others			149,000,000	76,261,000	149,000,000
Punjab Tianjnin University of Technology (PTUT) Lahore				**392,000,000**	**229,956,000**	**392,000,000**

PC21022 (022)
INDUSTRIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES /CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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	**PROFESSIONAL/TECHNICAL UNIVERSITIES /CO**					
LQ4337	**Punjab University of Technology Rasul M. B. Din**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**60,000,000**	**71,500,000**	**60,000,000**
A011	**TOTAL PAY**			**28,000,000**	**45,000,000**	**28,000,000**
A011-1	**TOTAL PAY OF OFFICERS**			**17,000,000**	**30,000,000**	**17,000,000**
A01150	Others			17,000,000	30,000,000	17,000,000
002	Pay of Officers			17,000,000		17,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**11,000,000**	**15,000,000**	**11,000,000**
A01170	Others			11,000,000	15,000,000	11,000,000
002	Pay of Other Staff			11,000,000		11,000,000
A012	**TOTAL ALLOWANCES**			**32,000,000**	**26,500,000**	**32,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**32,000,000**	**26,500,000**	**32,000,000**
A01270	Others			32,000,000	26,500,000	32,000,000
001	Others			32,000,000		32,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				26,500,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**58,000,000**	**44,660,000**	**58,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**58,000,000**	**44,660,000**	**58,000,000**
A05270	To Others			58,000,000	44,660,000	58,000,000
001	Others			58,000,000	44,660,000	58,000,000
Punjab University of Technology Rasul M. B. Din				**118,000,000**	**116,160,000**	**118,000,000**

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES /CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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	**PROFESSIONAL/TECHNICAL UNIVERSITIES /CO**					
LQ4338	**Mir Chakar Khan Rind University of Technology (MCKRUT) DG Khan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**110,000,000**	**111,690,000**	**118,950,000**
A011	**TOTAL PAY**			**69,000,000**	**72,974,000**	**75,900,000**
A011-1	**TOTAL PAY OF OFFICERS**			**38,000,000**	**39,779,000**	**41,800,000**
A01150	Others			38,000,000	39,779,000	41,800,000
002	Pay of Officers			38,000,000		41,800,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**31,000,000**	**33,195,000**	**34,100,000**
A01170	Others			31,000,000	33,195,000	34,100,000
002	Pay of Other Staff			31,000,000		34,100,000
A012	**TOTAL ALLOWANCES**			**41,000,000**	**38,716,000**	**43,050,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**41,000,000**	**38,716,000**	**43,050,000**
A01270	Others			41,000,000	38,716,000	43,050,000
001	Others			41,000,000		43,050,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				38,716,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**58,000,000**	**43,444,000**	**63,800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**58,000,000**	**43,444,000**	**63,800,000**
A05270	To Others			58,000,000	43,444,000	63,800,000
001	Others			58,000,000	43,444,000	63,800,000
Mir Chakar Khan Rind University of Technology (MCKRUT) DG Khan				**168,000,000**	**155,134,000**	**182,750,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	18,478	18,187,677,000	15,988,880,000	11,820,556,000	10,498,299,000	22,318,855,000
TOTAL	**18,478**	**18,187,677,000**	**15,988,880,000**	**11,820,556,000**	**10,498,299,000**	**22,318,855,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

	Rs
Charged:	**0**
Voted:	**22,318,855,000**
Total:	**22,318,855,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
015301	STATISTICS	385,833,000	319,906,000	402,067,000
031101	COURTS/JUSTICE	348,703,000	291,255,000	364,025,000
041102	ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS	810,727,000	632,882,000	804,040,000
041308	WAGE REGULATION	17,485,000	8,062,000	19,415,000
041310	ADMINISTRATION	1,186,139,000	613,463,000	1,236,886,000
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING	1,422,824,000	1,385,274,000	1,569,122,000
047202	TOURISM	128,073,000	73,892,000	93,841,000
074107	DG POPULATION WELFARE	10,664,298,000	8,932,327,000	12,467,416,000
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES	55,817,000	40,960,000	56,175,000
082105	PROMOTION OF CULTURAL ACTIVITIES	1,287,303,000	1,333,699,000	1,304,648,000
083104	PUBLIC RELATIONS	1,511,202,000	2,307,020,000	3,443,256,000
084104	MINORITY AFFAIRS	307,820,000		495,000,000
086101	ADMINISTRATION	61,453,000	50,140,000	62,964,000
TOTAL		**18,187,677,000**	**15,988,880,000**	**22,318,855,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BO4055	ZOOLOGICAL GARDEN BAHAWALPUR MUSEUM	2,986,000	380,000	1,731,000
LQ4226	LABOUR COURTS	261,154,000	222,247,000	271,846,000
LQ4228	DIRECTORATE OF LABOUR WELFARE	1,186,139,000	613,463,000	1,236,886,000
LQ4229	MINIMUM WAGES BOARD	17,485,000	8,062,000	19,415,000
LQ4237	PUBLIC RELATIONS	1,511,202,000	2,307,020,000	3,443,256,000
LQ4238	BUREAU OF STATISTICS	385,833,000	319,906,000	402,067,000
LQ4239	ARCHAEOLOGY	362,322,000	247,065,000	363,613,000
LQ4240	ZOO AND OTHER ENTERTAINMENT PLACES	52,831,000	40,580,000	54,444,000
LQ4241	PROMOTION OF CULTURAL ACTIVITIES	135,130,000	211,516,000	166,500,000
LQ4242	PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING	1,422,824,000	1,385,274,000	1,569,122,000
LQ4358	LAHORE FORT AND SHALIMAR GARDENS	129,440,000	118,231,000	135,264,000
LQ4475	LABOUR APPELLATE TRIBUNAL LAHORE	42,954,000	38,563,000	46,118,000
LQ4522	LAHORE ARTS COUNCIL LAHORE	405,264,000	384,952,000	423,763,000
LQ4523	PUNJAB COUNCIL OF ARTS LAHORE	457,531,000	456,595,000	490,221,000
LQ4525	PUNJAB INSTITUTE OF LANGUAGE ARTS & CULTURE LAHORE	289,378,000	280,636,000	224,164,000
LQ4544	ARCHAEOLOGY(DEVOLVED OFFICES)	318,965,000	267,586,000	305,163,000
LQ4553	DG POPULATION WELFARE LHR	10,664,298,000	8,932,327,000	12,467,416,000
LQ4631	TOURISM	96,000,000	55,769,000	56,000,000
LQ4632	MINORITIES	307,820,000		495,000,000
LQ4636	PUNJAB APPELLATE TRIBUNAL -II MULTAN	44,595,000	30,445,000	46,061,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ5302	DEPARTMENT OF TOURIST SERVICES	32,073,000	18,123,000	37,841,000
LQ5473	PUNJAB INFORMATION COMMISSION	61,453,000	50,140,000	62,964,000
TOTAL		**18,187,677,000**	**15,988,880,000**	**22,318,855,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**10,952,447,000**	**11,649,590,000**	**11,820,556,000**
A011	**PAY**	**6,404,520,000**	**6,085,233,000**	**6,171,939,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1,617,950,000**	**1,329,606,000**	**1,588,245,000**
A01101	Basic Pay of Officers	1,383,424,000	1,103,981,000	1,335,601,000
A01102	Personal pay	3,330,000	2,914,000	2,625,000
A01103	Special Pay	158,000	123,000	259,000
A01105	Qualification Pay	481,000	860,000	613,000
A01106	Pay of contract staff	31,646,000	37,151,000	51,306,000
A01150	Others	198,911,000	184,577,000	197,841,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**4,786,570,000**	**4,755,627,000**	**4,583,694,000**
A01151	Basic Pay of Other Staff	4,613,095,000	4,600,918,000	4,421,411,000
A01152	Personal pay	1,147,000	2,507,000	956,000
A01153	Special Pay		1,000	
A01155	Qualification Pay		550,000	
A01156	Pay of contract staff	13,096,000	7,409,000	13,130,000
A01170	Others	159,232,000	144,242,000	148,197,000
A012	**ALLOWANCES**	**4,547,927,000**	**5,564,357,000**	**5,648,617,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**4,450,994,000**	**5,415,929,000**	**5,523,010,000**
A01201	Senior Post Allowance	361,000	274,000	352,000
A01202	House Rent Allowance	487,950,000	441,349,000	469,887,000
A01203	Conveyance Allowance	505,088,000	428,372,000	467,626,000
A01207	Washing Allowance	1,703,000	1,287,000	1,716,000
A01208	Dress Allowance	18,000	73,000	18,000
A01209	Special Additional Allowance		13,000	
A0120D	Integrated Allowance	25,859,000	32,980,000	26,796,000
A0120K	Special Judicial Allowance	46,820,000	39,023,000	43,678,000
A0120Q	Fixed Daily Allowance	5,000	76,000	20,000
A0120X	Ad - hoc Allowance - 2010		9,000	
A01210	Risk Allowance	78,000	78,000	82,000
A01211	Hill Allowance	2,380,000	1,849,000	1,797,000
A01216	Qualification Allowance	16,691,000	19,124,000	18,254,000
A01217	Medical Allowance	369,825,000	319,659,000	338,891,000
A0121A	Adhoc Relief Allowance 2011		6,000	
A0121B	Health Professional Allowance	79,965,000	70,495,000	84,548,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE		500,000	
A0121J	Transport monetization Allowance	3,500,000	3,501,000	3,500,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121K	Utility Al to commissioners, DCOs and AC	1,000		1,000
A0121M	Adhoc Relief Allowance - 2012		6,000	
A0121N	Personal Allowance	115,381,000	101,622,000	90,399,000
A0121P	Superior Judicial Allowance	9,812,000	5,776,000	9,150,000
A0121T	Adhoc Relief Allowance 2013		22,000	
A0121W	Counter Terrorism Allowance		7,000	
A01224	Entertainment Allowance	966,000	972,000	1,660,000
A01225	Instructional Allowance	4,283,000	3,132,000	4,375,000
A01226	Computer Allowance	821,000	445,000	752,000
A0122H	Chief Minister's Office Special Allowance	15,000	72,000	
A0122M	Adhoc Relief Allowance-2016	551,000	427,000	300,000
A0122N	Special Conveyance Allowance to Disabled Employees	10,591,000	27,119,000	13,006,000
A0122P	Special Healthcare Allowance	29,071,000	29,759,000	31,691,000
A0122V	Nursing Professional Allowance		7,742,000	2,439,000
A0122Y	Ad-hoc Relief Allowance 2017		536,000	
A01233	Unattractive Area Allowance	650,000	391,000	650,000
A01234	Training Allowance		12,000	
A01236	Deputation Allowance	2,829,000	1,952,000	2,554,000
A01238	Charge Allowance	2,356,000	2,109,000	2,639,000
A01239	Special Allowance	1,031,000	753,000	8,661,000
A0123A	Police Law and Order Allowance		4,000	
A0123C	30% Advocate General Office Allowance		4,000	
A0123E	Executive Allowance	14,522,000	18,685,000	19,873,000
A0123G	Ad-hoc Relief Allowance-2018		2,864,000	
A0123K	Superior Executive Allowance		723,000	
A0123P	Ad-hoc Relief A 2019		544,000	
A01241	Utility allowance for electricity	36,457,000	33,074,000	37,615,000
A01243	Special travelling allowance	40,000	36,000	40,000
A01248	Judicial Allowance	8,766,000	6,304,000	9,000,000
A0124C	Disparity Reduction Allowance		736,000	
A0124F	Adhoc Relief Allowance-2021	215,000	556,000	
A0124H	Special Allowance-2021	604,494,000	525,363,000	561,410,000
A0124M	Prison Security Allowance		16,000	
A0124R	Ad-Hoc Relief Allowance 2022	749,280,000	579,519,000	576,005,000
A0124T	Special Allowance - 2022	681,843,000	496,720,000	521,313,000
A0124X	Adhoc Relief Allowance 2023	339,836,000	1,743,248,000	1,732,914,000
A0124Y	Public Relations Allowance		155,501,000	158,413,000
A01250	Incentive Allowance		3,300,000	
A01252	Non Practicing Allowance	17,128,000	57,402,000	18,491,000
A01259	Fuel Allowance	2,241,000	1,494,000	1,415,000
A01260	Ration Allowance		3,000	
A01264	Technical Allowance		3,057,000	2,877,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Others	277,571,000	245,254,000	258,202,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**96,933,000**	**148,428,000**	**125,607,000**
A01271	Overtime Allowance	1,328,000	1,079,000	1,567,000
A01273	Honoraria	26,244,000	44,003,000	35,450,000
A01274	Medical Charges	15,408,000	9,257,000	21,130,000
A01277	Contingent Paid Staff	49,888,000	88,036,000	62,251,000
A01278	Leave Salary	4,065,000	5,501,000	5,209,000
A01280	Out station allowance		6,000	
A01299	Others		546,000	
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**8,250,000**	**400,000**	**1,916,000**
A021	**FEASIBILITY STUDIES**	**6,000,000**		
A02102	Consultant based Feasibility Studies	6,000,000		
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**	**2,250,000**	**400,000**	**1,916,000**
A02201	Research and Surveys & Exploratory Operations	2,250,000	400,000	1,916,000
A03	**TOTAL OPERATING EXPENSES**	**2,755,857,000**	**3,143,377,000**	**4,394,039,000**
A031	**FEES**	**456,000**	**274,000**	**1,413,000**
A03102	Legal fees	456,000	274,000	1,412,000
A03170	Others			1,000
A032	**COMMUNICATIONS**	**52,813,000**	**31,891,000**	**55,535,000**
A03201	Postage and Telegraph	5,932,000	2,264,000	6,273,000
A03202	Telephone and Trunk Call	38,886,000	22,028,000	40,054,000
A03203	Telex Teleprinter and Fax	50,000		2,000
A03204	Electronic Communication	6,420,000	6,686,000	7,045,000
A03205	Courier and Pilot Service	1,405,000	898,000	1,734,000
A03206	Photography charges	120,000	15,000	427,000
A033	**UTILITIES**	**255,548,000**	**253,089,000**	**313,664,000**
A03301	Gas	18,894,000	13,312,000	22,625,000
A03302	Water	19,539,000	13,132,000	22,140,000
A03303	Electricity	211,350,000	218,891,000	251,861,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03304	Hot and Cold Weather Charges	4,244,000	2,105,000	4,856,000
A03305	POL for Generator	648,000	5,237,000	10,824,000
A03370	Others	873,000	412,000	1,358,000
A034	**OCCUPANCY COSTS**	**336,165,000**	**312,894,000**	**343,833,000**
A03402	Rent for Office Building	328,011,000	310,755,000	335,239,000
A03404	Rent for other building			1,000
A03405	Rent Other than on Residential Building	10,000		1,000
A03407	Rates and Taxes	8,138,000	2,137,000	8,542,000
A03408	Rent of Machine & Equipment	6,000	2,000	50,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**			**350,000**
A03703	Govt. Departments			350,000
A038	**TRAVEL & TRANSPORTATION**	**443,361,000**	**357,873,000**	**510,600,000**
A03801	Training - domestic	38,069,000	13,024,000	34,438,000
A03802	Training - international	275,000		300,000
A03805	Travelling Allowance	121,623,000	68,862,000	133,437,000
A03806	Transportation of Goods	46,076,000	15,935,000	52,916,000
A03807	P.O.L Charges	222,725,000	254,759,000	272,105,000
A03808	Conveyance Charges	2,799,000	859,000	3,050,000
A03809	CNG Charges (Govt)	35,000		1,000
A03820	Others	11,150,000	4,405,000	14,350,000
A03825	Travelling allowance	609,000	29,000	3,000
A039	**GENERAL**	**1,667,514,000**	**2,187,356,000**	**3,168,644,000**
A03901	Stationery	64,487,000	38,746,000	68,654,000
A03902	Printing and Publication	32,825,000	22,462,000	42,273,000
A03903	Conference/Seminars/Workshops/ Symposia	7,174,000	4,141,000	18,540,000
A03904	Hire of Vehicles	3,961,000	3,678,000	1,760,000
A03905	Newspapers Periodicals and Books	14,768,000	7,854,000	17,241,000
A03906	Uniforms and Protective Clothing	19,807,000	10,710,000	22,044,000
A03907	Advertising & Publicity	492,273,000	1,158,757,000	2,000,000,000
A03913	Contribution & Subscription	150,000		226,000
A03914	Secret Service Expenditure	250,000	138,000	10,000
A03915	Payments to Govt. Deptt. for Service Rendered	136,000	14,000	229,000
A03916	Essay writing and copy rights	1,046,000	151,000	901,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03917	Law Charges	1,146,000	234,000	1,270,000
A03918	Exhibitions, Fairs & Other National Celebrations	278,608,000	246,617,000	118,219,000
A03919	Payments to Others for Service Rendered	153,138,000	143,315,000	144,090,000
A03921	Unforeseen exp.for disaster preparedness & relief	296,000	12,000	351,000
A03927	Purchase of drug and medicines	339,399,000	100,862,000	373,323,000
A03930	Vocational and Manpower Training	64,000	8,000	117,000
A03942	Cost of Other Stores	164,573,000	340,197,000	271,321,000
A03950	HIV AID - Drugs and Medical Supplies	1,214,000	745,000	1,706,000
A03955	Computer Stationary	30,639,000	21,084,000	18,521,000
A03959	Stipend Incentives Awards And Allied Expenditure		499,000	1,000
A03970	Others	61,560,000	87,132,000	67,846,000
A03995	Payment of Wages to Daily Wagers			1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**222,872,000**	**101,962,000**	**200,470,000**
A041	**PENSION**	**222,872,000**	**101,962,000**	**200,470,000**
A04101	Pension-Civil	1,513,000	703,000	1,588,000
A04102	Commuted Value of Pension-Civil	5,000		4,000
A04103	Gratuity-Civil	12,155,000	6,635,000	12,763,000
A04106	Reimbursement of Medical Charges to Pensioners	1,251,000		1,400,000
A04110	Payment of Pension Contribution of Ex-Local Fund	10,333,000	6,501,000	13,350,000
A04114	Superannuation Encashment Of L.P.R	176,563,000	76,636,000	154,302,000
A04116	Pension contribution (LCS/ Non LCS)	1,000		1,000
A04170	Others	21,051,000	11,487,000	17,062,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,818,325,000**	**629,753,000**	**4,588,498,000**
A052	**GRANTS-DOMESTIC**	**2,818,325,000**	**629,753,000**	**4,588,498,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	232,624,000	154,834,000	360,746,000
A05243	Grant for Press club			1,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05270	To Others	2,585,701,000	474,919,000	4,227,751,000
A06	**TOTAL TRANSFERS**	**87,292,000**	**79,460,000**	**91,829,000**
A061	**SCHOLARSHIP**	**347,000**	**99,000**	**1,228,000**
A06103	Cash Awards	226,000	50,000	1,001,000
A06104	Bonus	121,000	49,000	227,000
A063	**ENTERTAINMENT & GIFTS**	**17,845,000**	**30,159,000**	**20,641,000**
A06301	Entertainments & Gifts	17,845,000	30,159,000	20,641,000
A064	**OTHER TRANSFER PAYMENTS**	**69,100,000**	**49,202,000**	**69,960,000**
A06470	Others	69,100,000	49,202,000	69,960,000
A09	**TOTAL PHYSICAL ASSETS**	**943,048,000**	**214,523,000**	**872,979,000**
A091	**PURCHASE OF BUILDING**	**44,038,000**	**44,035,000**	**3,000**
A09103	Land and buildings- office buildings	44,036,000	44,035,000	1,000
A09107	Furniture and Fixtures	1,000		1,000
A09170	Others	1,000		1,000
A092	**COMPUTER EQUIPMENT**	**7,326,000**	**2,223,000**	**7,880,000**
A09201	Hardware	5,741,000	1,118,000	6,153,000
A09202	Software	629,000	90,000	678,000
A09203	I.T. Equipment	955,000	1,015,000	1,047,000
A09204	License Fee for Software	1,000		2,000
A093	**COMMODITY PURCHASES**	**754,240,000**	**74,510,000**	**823,158,000**
A09370	Others	754,240,000	74,510,000	823,158,000
A095	**PURCHASE OF TRANSPORT**	**63,482,000**	**81,238,000**	**1,157,000**
A09501	Transport	63,482,000	81,238,000	1,157,000
A096	**PURCHASE OF PLANT & MACHINERY**	**59,104,000**	**7,804,000**	**20,369,000**
A09601	Plant and Machinery	59,104,000	7,804,000	20,369,000
A097	**PURCHASE FURNITURE & FIXTURE**	**14,738,000**	**4,713,000**	**11,792,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Purchase of Furniture and Fixture	14,738,000	4,713,000	11,792,000
A098	**PURCHASE OF OTHER ASSETS**	**120,000**		**8,620,000**
A09801	Livestock	1,000		2,000,000
A09802	Purchase of other assets-others	113,000		113,000
A09899	Others	6,000		6,507,000
A12	**TOTAL CIVIL WORKS**	**3,347,000**	**709,000**	**1,373,000**
A124	**BUILDING AND STRUCTURES**	**3,347,000**	**709,000**	**1,373,000**
A12401	Office buildings	2,000,000		
A12470	Others	1,347,000	709,000	1,373,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**396,239,000**	**169,106,000**	**347,195,000**
A130	**TRANSPORT**	**67,978,000**	**71,091,000**	**77,614,000**
A13001	Transport	67,978,000	71,091,000	77,614,000
A131	**MACHINERY AND EQUIPMENT**	**34,516,000**	**35,035,000**	**37,192,000**
A13101	Machinery and Equipment	32,006,000	24,897,000	34,669,000
A13199	Others	2,510,000	10,138,000	2,523,000
A132	**FURNITURE AND FIXTURE**	**18,350,000**	**15,036,000**	**19,532,000**
A13201	Furniture and Fixture	18,350,000	15,036,000	19,532,000
A133	**BUILDINGS AND STRUCTURE**	**266,382,000**	**43,419,000**	**201,498,000**
A13301	Office Buildings	80,105,000	12,511,000	18,455,000
A13302	Residential Buildings	12,579,000	930,000	3,975,000
A13303	Other Buildings	97,665,000	4,080,000	108,506,000
A13304	Structures	12,576,000	2,929,000	2,100,000
A13370	Others	63,457,000	22,969,000	68,462,000
A135	**EMBANKMENT AND DRAINAGE**	**75,000**		**250,000**
A13503	Drainage	75,000		250,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**150,000**		**450,000**
A13602	Other roads	150,000		450,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A137	**COMPUTER EQUIPMENT**	**7,592,000**	**3,825,000**	**8,806,000**
A13701	Hardware	3,977,000	2,052,000	4,389,000
A13702	Software	867,000	446,000	867,000
A13703	I.T. Equipment	2,748,000	1,327,000	3,550,000
A138	**GENERAL**	**1,196,000**	**700,000**	**1,853,000**
A13801	Maintenance of Gardens	1,196,000	700,000	1,853,000
NET TOTAL		**18,187,677,000**	**15,988,880,000**	**22,318,855,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1471	20	2557	4048	745,436,000
02	72		2751	2823	750,826,000
03	56			56	16,657,000
04	121	1	22	144	40,495,000
05	1295	4	3110	4409	1,092,125,000
06	45	5	12	62	18,222,000
07	61		1062	1123	297,745,000
08	9		1	10	2,168,000
09	182	1	1684	1867	589,239,000
10	40			40	23,845,000
11	305	2	630	937	423,514,000
12	42	1	30	73	32,063,000
13	66			66	23,883,000
14	433	1	94	528	189,249,000
15	300	5	72	377	175,944,000
16	302	1	295	598	288,462,000
17	387	5	588	980	667,301,000
18	121	5	64	190	186,278,000
19	35	2	62	99	146,721,000
20	6		3	9	16,889,000
21	11			11	29,950,000
(Fixed)			16	16	11,520,000
(Special)	2		10	12	50,795,000
TOTAL	**5362**	**53**	**13063**	**18478**	**5,819,327,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0153	**STATISTICS**						
015301	**STATISTICS**						
LQ4238	**Bureau of Statistics**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**326,929,000**	**233,849,000**	**334,823,000**
A011	**TOTAL PAY**		**448**	**450**	**183,164,000**	**119,066,000**	**181,418,000**
A011-1	**TOTAL PAY OF OFFICERS**		**120**	**120**	**88,646,000**	**56,266,000**	**85,912,000**
A01101	Total Basic Pay of Officers		120	120	88,507,000	56,132,000	85,764,000
D110-M	Director General	(BPS-20)	1	1	2,175,000		2,175,000
D100-M	Director	(BPS-19)	2	2	2,544,000		2,544,000
D051-M	Deputy Director	(BPS-18)	18	18	16,341,000		16,341,000
S118-M	Senior System Analyst	(BPS-18)	1	1	669,000		669,000
A146-F	Assistant Director	(BPS-17)	3	3	1,788,000		1,788,000
A146-M	Assistant Director	(BPS-17)	23	23	17,732,000		17,732,000
D304-M	Database Administrator	(BPS-17)	1	1	682,000		682,000
N056-M	Network/System Engineer	(BPS-17)	1	1	569,000		569,000
S211-F	Statistical Officer	(BPS-17)	7	7	4,887,000		4,887,000
S211-M	Statistical Officer	(BPS-17)	44	44	28,341,000		25,598,000
S282-M	Superintendent	(BPS-17)	3	3	2,740,000		2,740,000
S315-M	System Analyst	(BPS-17)	3	3	1,704,000		1,704,000
A097-M	Assistant	(BPS-16)	7	7	3,863,000		3,863,000
D023-M	Data Processing Officer	(BPS-16)	2	2	1,245,000		1,245,000
H144-M	Hardware Technician	(BPS-16)	1	1	331,000		331,000
P037-M	Personal Assistant	(BPS-16)	1	1	940,000		940,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,956,000		1,956,000
A01102	Personal pay				72,000	102,000	81,000
A01103	Special Pay				47,000	22,000	47,000
A01106	Total Pay of contract staff				10,000		10,000
001	Pay of Contract Staff (Officers)				10,000		10,000
A01150	Others				10,000	10,000	10,000
002	Pay of Officers				10,000	10,000	10,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0153	**STATISTICS**						
015301	**STATISTICS**						
LQ4238	**Bureau of Statistics**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**328**	**330**	**94,518,000**	**62,800,000**	**95,506,000**
A01151	Total Basic Pay of Other Staff		328	330	94,488,000	62,788,000	95,470,000
C073-M	Chief Compositor	(BPS-15)	1	1	796,000		796,000
D022-F	Data Processing Assistant	(BPS-15)	1	1	324,000		324,000
D022-M	Data Processing Assistant	(BPS-15)	6	6	2,124,000		2,124,000
M005-M	Machine Operator	(BPS-15)	5	5	3,534,000		3,534,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	2	679,000		679,000
S216-F	Stenographer	(BPS-15)	3	3	972,000		972,000
S216-M	Stenographer	(BPS-15)	23	23	7,814,000		7,814,000
S291-M	Supervising Assistant	(BPS-15)	2	2	1,545,000		1,545,000
S327-F	Statistical Assistant	(BPS-15)	9	9	3,154,000		3,154,000
S327-M	Statistical Assistant	(BPS-15)	70	70	25,619,000		25,619,000
H030-M	Head Draftsman	(BPS-14)	1	1	300,000		300,000
S078-M	Senior Clerk	(BPS-14)	8	8	2,552,000		2,552,000
C159-F	Compositor	(BPS-12)	1	1	451,000		451,000
C159-M	Compositor	(BPS-12)	2	2	494,000		494,000
C191-M	Control Clerk	(BPS-12)	2	2	494,000		494,000
K007-F	Key Punch Operator	(BPS-12)	2	2	530,000		530,000
K007-M	Key Punch Operator	(BPS-12)	11	11	2,942,000		2,942,000
V010-M	Verifier Operator	(BPS-12)	3	3	741,000		741,000
D222-M	Draftsman	(BPS-11)	2	2	773,000		773,000
J019-F	Junior Clerk	(BPS-11)	1	1	232,000		232,000
L103-F	Librarian	(BPS-11)	1	1	420,000		420,000
O014-M	Offset Machine Operator	(BPS-08)	2	2	568,000		568,000
M008-M	Machineman	(BPS-05)	1	1	206,000		206,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	445,000		445,000
S209-F	Statistical Computer	(BPS-05)	1	1	206,000		206,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0153	**STATISTICS**						
015301	**STATISTICS**						
LQ4238	**Bureau of Statistics**						
S209-M	Statistical Computer	(BPS-05)	17	17	3,497,000		3,497,000
T061-M	Tracer	(BPS-05)	2	2	448,000		448,000
T113-M	Typist	(BPS-05)	2	2	376,000		376,000
B031-M	Binder	(BPS-04)	3	3	1,104,000		1,104,000
D003-M	Daftri	(BPS-04)	2	2	768,000		768,000
D186-M	Driver	(BPS-04)	25	25	5,469,000		6,451,000
E034-M	Electrician	(BPS-04)	1	1	303,000		303,000
C112-M	Chowkidar	(BPS-01)	29	29	5,492,000		5,492,000
F087-M	Frash	(BPS-01)	4	4	1,033,000		1,033,000
M019-M	Mali	(BPS-01)	1	1	176,000		176,000
N006-F	Naib Qasid	(BPS-01)	9	9	539,000		539,000
N006-M	Naib Qasid	(BPS-01)	52	52	12,728,000		12,728,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	3	4	771,000		771,000
S311-F	Sanitary Worker	(BPS-01)	1	1	182,000		182,000
S311-M	Sanitary Worker	(BPS-01)	17	17	3,687,000		3,687,000
A01152	Personal pay				10,000	12,000	16,000
A01156	Total Pay of contract staff				10,000		10,000
001	Pay of Contract Staff (Officials)				10,000		10,000
A01170	Others				10,000		10,000
A012	**TOTAL ALLOWANCES**				**143,765,000**	**114,783,000**	**153,405,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**140,354,000**	**112,707,000**	**149,715,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				17,524,000	11,117,000	17,524,000
A01203	Conveyance Allowance				14,143,000	9,055,000	14,143,000
A01207	Washing Allowance				41,000	42,000	49,000
A0120D	Integrated Allowance				1,275,000	1,072,000	1,253,000
A01216	Qualification Allowance				2,820,000	3,020,000	2,940,000
A01217	Medical Allowance				8,500,000	5,505,000	8,500,000
A0121N	Personal Allowance				5,389,000	6,321,000	6,089,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0153	**STATISTICS**					
015301	**STATISTICS**					
LQ4238	**Bureau of Statistics**					
A01224	Entertainment Allowance			20,000	20,000	20,000
A01226	Computer Allowance			207,000	55,000	108,000
A0122N	Special Conveyance Allowance to Disabled Employees			864,000	881,000	864,000
A01238	Charge Allowance			200,000		100,000
A0124H	Special Allowance-2021			23,288,000	13,683,000	23,283,000
A0124R	Ad-Hoc Relief Allowance 2022			17,801,000	11,357,000	17,454,000
A0124T	Special Allowance - 2022			17,565,000	11,085,000	17,187,000
A0124X	Adhoc Relief Allowance 2023			25,702,000	36,904,000	35,186,000
A01270	Others			5,000,000	2,575,000	5,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,000,000	2,575,000	5,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,411,000**	**2,076,000**	**3,690,000**
A01271	Overtime Allowance			100,000	50,000	100,000
A01273	Honoraria			1,800,000	1,800,000	1,980,000
000	Honoraria			1,800,000	1,800,000	1,980,000
A01274	Medical Charges			1,500,000	220,000	1,500,000
A01277	Contingent Paid Staff			1,000		100,000
A01278	Leave Salary			10,000		10,000
A01299	Others				6,000	
A03	**TOTAL OPERATING EXPENSES**			**34,879,000**	**29,453,000**	**38,837,000**
A032	**TOTAL COMMUNICATIONS**			**3,579,000**	**1,962,000**	**3,719,000**
A03201	Postage and Telegraph			729,000	365,000	729,000
A03202	Telephone and Trunk Call			1,800,000	819,000	1,890,000
A03204	Electronic Communication			1,000,000	778,000	1,050,000
A03205	Courier and Pilot Service			50,000		50,000
A033	**TOTAL UTILITIES**			**9,000,000**	**8,798,000**	**10,710,000**
A03301	Gas			70,000	72,000	80,000
A03302	Water			1,200,000	871,000	1,400,000
A03303	Electricity			7,200,000	7,381,000	8,640,000
001	Electricity			7,200,000	7,381,000	8,640,000
A03304	Hot and Cold Weather Charges			430,000	245,000	470,000
A03305	POL for Generator			100,000	229,000	120,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0153	**STATISTICS**					
015301	**STATISTICS**					
LQ4238	**Bureau of Statistics**					
A034	**TOTAL OCCUPANCY COSTS**			**6,053,000**	**5,687,000**	**6,651,000**
A03402	Rent for Office Building			6,000,000	5,674,000	6,600,000
A03405	Rent Other than on Residential Building			10,000		1,000
A03407	Rates and Taxes			43,000	13,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,236,000**	**7,265,000**	**10,647,000**
A03802	Training - international			100,000		100,000
A03805	Travelling Allowance			2,500,000	910,000	2,625,000
001	Travelling Allowance			2,500,000	910,000	2,625,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			6,600,000	6,355,000	7,920,000
A03809	CNG Charges (Govt)			35,000		1,000
A039	**TOTAL GENERAL**			**7,011,000**	**5,741,000**	**7,110,000**
A03901	Stationery			2,200,000	1,033,000	2,310,000
A03902	Printing and Publication			1,300,000	1,807,000	1,430,000
001	Printing and Publications			1,300,000	1,807,000	1,430,000
A03903	Conference/Seminars/Workshops/ Symposia			41,000		41,000
A03905	Newspapers Periodicals and Books			350,000	136,000	350,000
001	News Papers, Periodicals & Books			350,000	136,000	350,000
A03906	Uniforms and Protective Clothing			500,000	330,000	500,000
A03907	Advertising & Publicity			380,000	16,000	
001	Advertising & Publicity			380,000	16,000	
A03918	Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03919	Payments to Others for Service Rendered			500,000	722,000	550,000
001	Payments to Others for Service Rendered			500,000	722,000	550,000
A03942	Cost of Other Stores			250,000	219,000	275,000
001	Cost of Other Stores			250,000	219,000	275,000
A03955	Computer Stationary			380,000	378,000	444,000
A03970	Others			1,100,000	1,100,000	1,200,000
001	Others			1,100,000	1,100,000	1,200,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0153	**STATISTICS**					
015301	**STATISTICS**					
LQ4238	**Bureau of Statistics**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**5,133,000**	**4,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**5,133,000**	**4,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	5,133,000	4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**	**48,371,000**	**20,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**	**48,371,000**	**20,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000		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				48,371,000	
001	Others				48,371,000	
A06	**TOTAL TRANSFERS**			**200,000**	**89,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**89,000**	**200,000**
A06301	Entertainments & Gifts			200,000	89,000	200,000
001	Entertainment & Gifts			200,000	89,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**		**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,000**		**4,000**
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A09204	License Fee for Software			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**			**3,820,000**	**3,011,000**	**4,202,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0153	**STATISTICS**					
015301	**STATISTICS**					
LQ4238	**Bureau of Statistics**					
A130	**TOTAL TRANSPORT**			**1,850,000**	**1,552,000**	**2,035,000**
A13001	Transport			1,850,000	1,552,000	2,035,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,200,000**	**987,000**	**1,320,000**
A13101	Machinery and Equipment			1,200,000	987,000	1,320,000
A132	**TOTAL FURNITURE AND FIXTURE**			**670,000**	**416,000**	**737,000**
A13201	Furniture and Fixture			670,000	416,000	737,000
A137	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**56,000**	**110,000**
A13701	Hardware			50,000	32,000	55,000
A13703	I.T. Equipment			50,000	24,000	55,000
Bureau of Statistics				**385,833,000**	**319,906,000**	**402,067,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**						
LQ4226	**Labour Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**210,138,000**	**185,711,000**	**220,316,000**
A011	**TOTAL PAY**		**170**	**173**	**91,170,000**	**78,101,000**	**93,752,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**47,350,000**	**44,357,000**	**46,480,000**
A01101	Total Basic Pay of Officers		32	32	45,750,000	43,642,000	45,680,000
P126-M	Presiding Officer	(BPS-21)	11	11	30,098,000		29,950,000
S282-M	Superintendent	(BPS-17)	11	11	10,520,000		10,570,000
A097-M	Assistant	(BPS-16)	10	10	5,132,000		5,160,000
A01102	Personal pay				1,600,000	715,000	800,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**138**	**141**	**43,820,000**	**33,744,000**	**47,272,000**
A01151	Total Basic Pay of Other Staff		138	141	43,720,000	33,721,000	47,172,000
S216-M	Stenographer	(BPS-15)	11	11	4,680,000		4,680,000
R092-M	Reader	(BPS-14)	11	11	5,572,000		5,572,000
S078-M	Senior Clerk	(BPS-14)	11	11	4,609,000		4,661,000
J019-M	Junior Clerk	(BPS-11)	21	21	7,720,000		10,345,000
D186-M	Driver	(BPS-05)	11	11	3,455,000		3,509,000
D003-M	Daftri	(BPS-04)	6	5	1,668,000		1,713,000
D089-M	Despatch Rider	(BPS-04)	2	3	415,000		591,000
C112-M	Chowkidar	(BPS-01)	8	10	1,680,000		2,014,000
M019-M	Mali	(BPS-01)	9	9	2,094,000		2,094,000
N006-M	Naib Qasid	(BPS-01)	23	23	5,619,000		5,619,000
P148-M	Process Server	(BPS-01)	14	15	3,493,000		3,659,000
S311-M	Sanitary Worker	(BPS-01)	10	10	2,393,000		2,393,000
W019-M	Water Carrier	(BPS-01)	1	1	322,000		322,000
A01152	Personal pay				100,000	23,000	100,000
A012	**TOTAL ALLOWANCES**				**118,968,000**	**107,610,000**	**126,564,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ4226	**Labour Courts**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**114,459,000**	**105,577,000**	**119,655,000**
A01201	Senior Post Allowance			205,000	168,000	205,000
A01202	House Rent Allowance			6,602,000	6,055,000	7,004,000
A01203	Conveyance Allowance			4,889,000	4,026,000	5,173,000
A01207	Washing Allowance			2,000	3,000	2,000
A01208	Dress Allowance			2,000	3,000	2,000
A0120D	Integrated Allowance			619,000	340,000	630,000
A0120K	Special Judicial Allowance			46,820,000	39,023,000	43,678,000
A0120Q	Fixed Daily Allowance			5,000	6,000	10,000
A01216	Qualification Allowance			900,000	500,000	900,000
A01217	Medical Allowance			3,450,000	2,975,000	3,522,000
A0121N	Personal Allowance			350,000	373,000	400,000
A01224	Entertainment Allowance			120,000	88,000	100,000
A0122N	Special Conveyance Allowance to Disabled Employees			100,000	72,000	100,000
A01236	Deputation Allowance			200,000		200,000
A01238	Charge Allowance				88,000	
A01239	Special Allowance			580,000	18,000	100,000
001	Special Allowance			580,000	18,000	100,000
A01241	Utility allowance for electricity			12,000,000	10,074,000	12,000,000
A01248	Judicial Allowance			7,000,000	5,804,000	7,000,000
A0124F	Adhoc Relief Allowance-2021			215,000	6,000	
A0124H	Special Allowance-2021			2,210,000	2,489,000	3,039,000
A0124R	Ad-Hoc Relief Allowance 2022			8,000,000	7,462,000	8,628,000
A0124T	Special Allowance - 2022			3,004,000	2,452,000	3,175,000
A0124X	Adhoc Relief Allowance 2023			16,500,000	23,484,000	22,897,000
A01270	Others			686,000	68,000	890,000
001	Others			250,000	20,000	250,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			436,000	48,000	640,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,509,000**	**2,033,000**	**6,909,000**
A01271	Overtime Allowance			708,000	515,000	708,000
A01273	Honoraria			1,700,000	673,000	2,400,000
000	Honoraria			1,700,000	673,000	2,400,000
A01274	Medical Charges			1,100,000	14,000	2,800,000
A01277	Contingent Paid Staff			1,000,000	831,000	1,000,000
A01278	Leave Salary			1,000		1,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ4226	**Labour Courts**					
A03	**TOTAL OPERATING EXPENSES**			**29,022,000**	**31,978,000**	**32,102,000**
A032	**TOTAL COMMUNICATIONS**			**1,675,000**	**528,000**	**1,675,000**
A03201	Postage and Telegraph			325,000	87,000	325,000
A03202	Telephone and Trunk Call			1,100,000	367,000	1,100,000
A03204	Electronic Communication			250,000	74,000	250,000
A033	**TOTAL UTILITIES**			**2,345,000**	**2,515,000**	**2,810,000**
A03301	Gas			210,000	13,000	250,000
A03302	Water			85,000		85,000
A03303	Electricity			1,800,000	2,405,000	2,200,000
001	Electricity			1,800,000	2,405,000	2,200,000
A03304	Hot and Cold Weather Charges			250,000	97,000	275,000
A034	**TOTAL OCCUPANCY COSTS**			**2,405,000**	**1,356,000**	**2,705,000**
A03402	Rent for Office Building			2,200,000	1,356,000	2,500,000
A03407	Rates and Taxes			205,000		205,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,682,000**	**26,042,000**	**21,082,000**
A03805	Travelling Allowance			12,000,000	12,275,000	13,000,000
001	Travelling Allowance			12,000,000	12,275,000	13,000,000
A03806	Transportation of Goods			41,000	5,000	41,000
A03807	P.O.L Charges			6,600,000	13,757,000	8,000,000
A03808	Conveyance Charges			41,000	5,000	41,000
A039	**TOTAL GENERAL**			**3,915,000**	**1,537,000**	**3,830,000**
A03901	Stationery			1,000,000	459,000	1,100,000
A03902	Printing and Publication			380,000	141,000	400,000
001	Printing and Publications			380,000	141,000	400,000
A03905	Newspapers Periodicals and Books			350,000	98,000	370,000
001	News Papers, Periodicals & Books			350,000	98,000	370,000
A03906	Uniforms and Protective Clothing			250,000	98,000	250,000
A03907	Advertising & Publicity			300,000	18,000	
001	Advertising & Publicity			300,000	18,000	

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ4226	**Labour Courts**					
A03917	Law Charges			45,000	6,000	45,000
A03918	Exhibitions, Fairs & Other National Celebrations			90,000	24,000	90,000
A03919	Payments to Others for Service Rendered			20,000		20,000
001	Payments to Others for Service Rendered			20,000		20,000
A03942	Cost of Other Stores			380,000	188,000	400,000
001	Cost of Other Stores			380,000	188,000	400,000
A03955	Computer Stationary			500,000	220,000	525,000
A03970	Others			600,000	285,000	630,000
001	Others			600,000	285,000	630,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,000,000**	**1,163,000**	**8,100,000**
A041	**TOTAL PENSION**			**9,000,000**	**1,163,000**	**8,100,000**
A04114	Superannuation Encashment Of L.P.R			9,000,000	1,163,000	8,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**9,000,000**		**7,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**9,000,000**		**7,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			9,000,000		7,000,000
001	Fin. Assis. to the families of the persons who expires during service.			9,000,000		7,000,000
A09	**TOTAL PHYSICAL ASSETS**			**1,551,000**	**472,000**	**1,680,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**151,000**	**27,000**	**160,000**
A09201	Hardware			50,000	2,000	50,000
A09202	Software			46,000	9,000	50,000
A09203	I.T. Equipment			55,000	16,000	60,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**450,000**		**495,000**
A09501	Transport			450,000		495,000
001	Transport			450,000		495,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ4226	**Labour Courts**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			500,000	164,000	550,000
A09601	Plant and Machinery			500,000	164,000	550,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			450,000	281,000	475,000
A09701	Purchase of Furniture and Fixture			450,000	281,000	475,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,443,000	2,923,000	2,648,000
A130	**TOTAL TRANSPORT**			1,250,000	2,359,000	1,375,000
A13001	Transport			1,250,000	2,359,000	1,375,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			400,000	164,000	440,000
A13101	Machinery and Equipment			400,000	164,000	440,000
A132	**TOTAL FURNITURE AND FIXTURE**			400,000	253,000	440,000
A13201	Furniture and Fixture			400,000	253,000	440,000
A137	**TOTAL COMPUTER EQUIPMENT**			393,000	147,000	393,000
A13701	Hardware			93,000	30,000	93,000
A13703	I.T. Equipment			300,000	117,000	300,000
Labour Courts				**261,154,000**	**222,247,000**	**271,846,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**						
LQ4475	**Labour Appellate Tribunal Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,754,000**	**31,083,000**	**34,970,000**
A011	**TOTAL PAY**		**24**	**24**	**19,022,000**	**17,405,000**	**20,085,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**14,170,000**	**14,110,000**	**14,795,000**
A01101	Total Basic Pay of Officers		4	4	2,650,000	3,130,000	2,775,000
P139-M	Private Secretary	(BPS-17)	1	1	800,000		800,000
R036-M	Registrar	(BPS-17)	1	1	825,000		825,000
A097-M	Assistant	(BPS-16)	1	1	400,000		500,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	625,000		650,000
A01103	Special Pay				20,000	20,000	20,000
A01106	Total Pay of contract staff		1	1	11,500,000	10,960,000	12,000,000
C054-M	Chainman	(Special)	1	1	11,500,000		12,000,000
001	Pay of Contract Staff (Officers)				11,500,000		12,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,852,000**	**3,295,000**	**5,290,000**
A01151	Total Basic Pay of Other Staff		19	19	4,852,000	3,295,000	5,290,000
R092-M	Reader	(BPS-15)	1	1	425,000		525,000
S219-M	Stenotypist	(BPS-15)	1	1	365,000		365,000
S078-M	Senior Clerk	(BPS-14)	2	2	500,000		600,000
J221-M	Junior Computer Operator	(BPS-12)	1	1	265,000		290,000
J019-M	Junior Clerk	(BPS-11)	2	2	425,000		425,000
D186-M	Driver	(BPS-05)	1	1	450,000		550,000
D003-M	Daftri	(BPS-04)	1	1	212,000		312,000
C112-M	Chowkidar	(BPS-01)	2	2	450,000		450,000
M019-M	Mali	(BPS-01)	1	1	199,000		199,000
N006-M	Naib Qasid	(BPS-01)	3	3	675,000		675,000
P148-M	Process Server	(BPS-01)	3	3	623,000		623,000
S311-M	Sanitary Worker	(BPS-01)	1	1	263,000		276,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ4475	**Labour Appellate Tribunal Lahore**					
A012	**TOTAL ALLOWANCES**			13,732,000	13,678,000	14,885,000
A012-1	**TOTAL REGULAR ALLOWANCES**			12,802,000	11,905,000	13,665,000
A01201	Senior Post Allowance			1,000		1,000
A01202	House Rent Allowance			1,535,000	1,484,000	1,662,000
A01203	Conveyance Allowance			765,000	656,000	767,000
A01207	Washing Allowance			1,000		1,000
A0120D	Integrated Allowance			90,000	66,000	90,000
A01217	Medical Allowance			1,218,000	1,133,000	1,249,000
A0121K	Utility Al to commissioners, DCOs and AC			1,000		1,000
A0121N	Personal Allowance			215,000	211,000	215,000
A0121P	Superior Judicial Allowance			4,150,000	4,110,000	4,150,000
A0122M	Adhoc Relief Allowance-2016					300,000
A01239	Special Allowance			240,000	180,000	240,000
001	Special Allowance			240,000	180,000	240,000
A01248	Judicial Allowance			266,000		
A0124H	Special Allowance-2021			990,000	711,000	992,000
A0124R	Ad-Hoc Relief Allowance 2022			774,000	603,000	775,000
A0124T	Special Allowance - 2022			699,000	531,000	700,000
A0124X	Adhoc Relief Allowance 2023			1,432,000	2,055,000	2,094,000
A01270	Others			425,000	165,000	428,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			425,000	165,000	428,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			930,000	1,773,000	1,220,000
A01271	Overtime Allowance			75,000	60,000	75,000
A01273	Honoraria			200,000	546,000	220,000
000	Honoraria			200,000	546,000	220,000
A01274	Medical Charges			250,000	12,000	500,000
A01277	Contingent Paid Staff			360,000	1,155,000	380,000
A01278	Leave Salary			45,000		45,000
A03	**TOTAL OPERATING EXPENSES**			8,478,000	7,331,000	9,422,000
A032	**TOTAL COMMUNICATIONS**			430,000	234,000	448,000
A03201	Postage and Telegraph			150,000	45,000	158,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ4475	**Labour Appellate Tribunal Lahore**					
A03202	Telephone and Trunk Call			200,000	140,000	210,000
A03204	Electronic Communication			80,000	49,000	80,000
A033	**TOTAL UTILITIES**			**2,640,000**	**3,296,000**	**3,120,000**
A03301	Gas			360,000	219,000	380,000
A03302	Water			100,000	99,000	120,000
A03303	Electricity			2,160,000	2,978,000	2,600,000
001	Electricity			2,160,000	2,978,000	2,600,000
A03304	Hot and Cold Weather Charges			20,000		20,000
A034	**TOTAL OCCUPANCY COSTS**			**3,011,000**	**2,174,000**	**3,312,000**
A03402	Rent for Office Building			3,000,000	2,166,000	3,300,000
A03407	Rates and Taxes			11,000	8,000	12,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,416,000**	**1,348,000**	**1,606,000**
A03805	Travelling Allowance			405,000	258,000	405,000
001	Travelling Allowance			405,000	258,000	405,000
A03806	Transportation of Goods			50,000	6,000	50,000
A03807	P.O.L Charges			950,000	1,084,000	1,140,000
A03808	Conveyance Charges			11,000		11,000
A039	**TOTAL GENERAL**			**981,000**	**279,000**	**936,000**
A03901	Stationery			190,000	38,000	190,000
A03902	Printing and Publication			155,000	34,000	155,000
001	Printing and Publications			155,000	34,000	155,000
A03905	Newspapers Periodicals and Books			85,000	27,000	85,000
001	News Papers, Periodicals & Books			85,000	27,000	85,000
A03906	Uniforms and Protective Clothing			110,000	82,000	115,000
A03907	Advertising & Publicity			50,000	2,000	
001	Advertising & Publicity			50,000	2,000	
A03917	Law Charges			11,000		11,000
A03955	Computer Stationary			150,000	40,000	150,000
A03970	Others			230,000	56,000	230,000
001	Others			230,000	56,000	230,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ4475	**Labour Appellate Tribunal Lahore**					
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**			1,000,000		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
A06	**TOTAL TRANSFERS**			33,000	19,000	34,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			33,000	19,000	34,000
A06301	Entertainments & Gifts			33,000	19,000	34,000
001	Entertainment & Gifts			33,000	19,000	34,000
A09	**TOTAL PHYSICAL ASSETS**			5,000		5,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,000		2,000
A09201	Hardware			1,000		1,000
A09202	Software			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

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ4475	**Labour Appellate Tribunal Lahore**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			683,000	130,000	686,000
A130	**TOTAL TRANSPORT**			250,000	62,000	250,000
A13001	Transport			250,000	62,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			210,000	45,000	210,000
A13101	Machinery and Equipment			210,000	45,000	210,000
A132	**TOTAL FURNITURE AND FIXTURE**			32,000		35,000
A13201	Furniture and Fixture			32,000		35,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			180,000	21,000	180,000
A13370	Others			180,000	21,000	180,000
001	Others			180,000	21,000	180,000
A137	**TOTAL COMPUTER EQUIPMENT**			10,000	2,000	10,000
A13703	I.T. Equipment			10,000	2,000	10,000
A138	**TOTAL GENERAL**			1,000		1,000
A13801	Maintenance of Gardens			1,000		1,000
Labour Appellate Tribunal Lahore				**42,954,000**	**38,563,000**	**46,118,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**						
LQ4636	**Punjab Appellate Tribunal -II Multan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,354,000**	**22,792,000**	**36,242,000**
A011	**TOTAL PAY**		**21**	**21**	**18,285,000**	**10,940,000**	**17,990,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**13,917,000**	**6,563,000**	**13,917,000**
A01101	Total Basic Pay of Officers		4	4	2,912,000	2,884,000	2,912,000
P139-M	Private Secretary	(BPS-17)	1	1	900,000		900,000
R036-M	Registrar	(BPS-17)	1	1	980,000		980,000
A097-M	Assistant	(BPS-16)	1	1	489,000		489,000
R092-M	Reader	(BPS-16)	1	1	543,000		543,000
A01103	Special Pay				50,000	28,000	50,000
A01106	Total Pay of contract staff		1	1	10,955,000	3,651,000	10,955,000
C054-M	Chainman	(Special)	1	1	10,955,000		10,955,000
001	Pay of Contract Staff (Officers)				10,955,000		10,955,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**4,368,000**	**4,377,000**	**4,073,000**
A01151	Total Basic Pay of Other Staff		16	16	4,316,000	4,360,000	4,023,000
S216-M	Stenographer	(BPS-15)	1	1	470,000		370,000
S078-M	Senior Clerk	(BPS-14)	1	1	430,000		430,000
J019-M	Junior Clerk	(BPS-11)	3	3	993,000		800,000
D186-M	Driver	(BPS-05)	1	1	260,000		260,000
D003-M	Daftri	(BPS-04)	1	1	240,000		240,000
D089-M	Despatch Rider	(BPS-04)	1	1	221,000		221,000
C112-M	Chowkidar	(BPS-01)	2	2	284,000		284,000
M019-M	Mali	(BPS-01)	1	1	200,000		200,000
N006-M	Naib Qasid	(BPS-01)	2	2	440,000		440,000
P148-M	Process Server	(BPS-01)	2	2	560,000		560,000
S311-M	Sanitary Worker	(BPS-01)	1	1	218,000		218,000
A01152	Personal pay				52,000	17,000	50,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ4636	**Punjab Appellate Tribunal -II Multan**					
A012	**TOTAL ALLOWANCES**			17,069,000	11,852,000	18,252,000
A012-1	**TOTAL REGULAR ALLOWANCES**			15,638,000	9,681,000	16,731,000
A01201	Senior Post Allowance			1,000		1,000
A01202	House Rent Allowance			1,652,000	1,023,000	1,652,000
A01203	Conveyance Allowance			750,000	683,000	750,000
A0120D	Integrated Allowance			81,000	70,000	81,000
A0120Q	Fixed Daily Allowance					10,000
A01217	Medical Allowance			1,498,000	745,000	1,498,000
A0121N	Personal Allowance			50,000	39,000	50,000
A0121P	Superior Judicial Allowance			5,000,000	1,666,000	5,000,000
A01224	Entertainment Allowance			1,000		120,000
A0122N	Special Conveyance Allowance to Disabled Employees			100,000	33,000	100,000
A01236	Deputation Allowance			1,000		1,000
A01239	Special Allowance			200,000	186,000	200,000
001	Special Allowance			200,000	186,000	200,000
A01241	Utility allowance for electricity			400,000	133,000	400,000
A01248	Judicial Allowance			1,500,000	500,000	2,000,000
A0124H	Special Allowance-2021			1,078,000	846,000	1,038,000
A0124R	Ad-Hoc Relief Allowance 2022			830,000	736,000	800,000
A0124T	Special Allowance - 2022			830,000	675,000	830,000
A0124X	Adhoc Relief Allowance 2023			1,639,000	2,346,000	2,173,000
A01270	Others			27,000		27,000
001	Others			5,000		5,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			22,000		22,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,431,000	2,171,000	1,521,000
A01271	Overtime Allowance			70,000	63,000	70,000
A01273	Honoraria			440,000	602,000	500,000
000	Honoraria			440,000	602,000	500,000
A01274	Medical Charges			700,000	233,000	700,000
A01277	Contingent Paid Staff			220,000	1,273,000	250,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			5,719,000	7,086,000	6,270,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ4636	**Punjab Appellate Tribunal -II Multan**					
A032	**TOTAL COMMUNICATIONS**			**315,000**	**80,000**	**315,000**
A03201	Postage and Telegraph			55,000	8,000	55,000
A03202	Telephone and Trunk Call			250,000	70,000	250,000
A03204	Electronic Communication			10,000	2,000	10,000
A033	**TOTAL UTILITIES**			**1,170,000**	**1,974,000**	**1,385,000**
A03301	Gas			125,000	41,000	150,000
A03302	Water			50,000	133,000	50,000
A03303	Electricity			960,000	1,795,000	1,150,000
001	Electricity			960,000	1,795,000	1,150,000
A03304	Hot and Cold Weather Charges			35,000	5,000	35,000
A034	**TOTAL OCCUPANCY COSTS**			**2,241,000**	**1,503,000**	**2,245,000**
A03402	Rent for Office Building			2,200,000	1,498,000	2,200,000
A03407	Rates and Taxes			41,000	5,000	45,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,318,000**	**3,191,000**	**1,568,000**
A03805	Travelling Allowance			100,000	13,000	100,000
001	Travelling Allowance			100,000	13,000	100,000
A03806	Transportation of Goods			9,000	2,000	9,000
A03807	P.O.L Charges			1,200,000	3,174,000	1,450,000
A03808	Conveyance Charges			9,000	2,000	9,000
A039	**TOTAL GENERAL**			**675,000**	**338,000**	**757,000**
A03901	Stationery			135,000	70,000	142,000
A03902	Printing and Publication			90,000	49,000	95,000
001	Printing and Publications			90,000	49,000	95,000
A03905	Newspapers Periodicals and Books			81,000	19,000	81,000
001	News Papers, Periodicals & Books			81,000	19,000	81,000
A03906	Uniforms and Protective Clothing			50,000	6,000	50,000
A03907	Advertising & Publicity			9,000	1,000	
001	Advertising & Publicity			9,000	1,000	
A03917	Law Charges			9,000	2,000	9,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ4636	**Punjab Appellate Tribunal -II Multan**					
A03918	Exhibitions, Fairs & Other National Celebrations			5,000	1,000	5,000
A03919	Payments to Others for Service Rendered			2,000		50,000
001	Payments to Others for Service Rendered			2,000		50,000
A03942	Cost of Other Stores			81,000	88,000	90,000
001	Cost of Other Stores			81,000	88,000	90,000
A03955	Computer Stationary			33,000	5,000	35,000
A03970	Others			180,000	97,000	200,000
001	Others			180,000	97,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**		**600,000**
A041	**TOTAL PENSION**			**600,000**		**600,000**
A04114	Superannuation Encashment Of L.P.R			600,000		600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000,000**		**2,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000,000**		**2,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000		2,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,000,000		2,000,000
A09	**TOTAL PHYSICAL ASSETS**			**429,000**		**429,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**60,000**		**60,000**
A09201	Hardware			20,000		20,000
A09202	Software			20,000		20,000
A09203	I.T. Equipment			20,000		20,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**273,000**		**273,000**
A09501	Transport			273,000		273,000
001	Transport			273,000		273,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ4636	**Punjab Appellate Tribunal -II Multan**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			46,000		46,000
A09601	Plant and Machinery			46,000		46,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			50,000		50,000
A09701	Purchase of Furniture and Fixture			50,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			493,000	567,000	520,000
A130	**TOTAL TRANSPORT**			220,000	507,000	242,000
A13001	Transport			220,000	507,000	242,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			53,000	19,000	58,000
A13101	Machinery and Equipment			53,000	19,000	58,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	19,000	50,000
A13201	Furniture and Fixture			50,000	19,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			150,000	18,000	150,000
A13370	Others			150,000	18,000	150,000
001	Others			150,000	18,000	150,000
A137	**TOTAL COMPUTER EQUIPMENT**			20,000	4,000	20,000
A13701	Hardware			10,000	2,000	10,000
A13703	I.T. Equipment			10,000	2,000	10,000
Punjab Appellate Tribunal -II Multan				**44,595,000**	**30,445,000**	**46,061,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0411	**GENERAL ECONOMIC AFFAIRS**						
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**						
LQ4239	**Archaeology**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**132,486,000**	**110,777,000**	**155,904,000**
A011	**TOTAL PAY**		**214**	**216**	**70,278,000**	**54,701,000**	**74,930,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**30**	**23,314,000**	**17,519,000**	**27,537,000**
A01101	Total Basic Pay of Officers		29	30	22,551,000	17,400,000	26,816,000
D110-M	Director General	(BPS-20)	1	1	1,919,000		1,919,000
D100-M	Director	(BPS-19)	1	2	1,086,000		2,168,000
D051-M	Deputy Director	(BPS-18)	3	4	2,449,000		5,339,000
D524-M	Deputy Director (Admn)	(BPS-18)		1			708,000
D842-M	Deputy Director (B&A)	(BPS-18)	1	1	713,000		713,000
A012-M	Accounts Officer	(BPS-17)	1	1	893,000		893,000
A146-M	Assistant Director	(BPS-17)	1	1	565,000		565,000
C077-M	Chief Draftsman	(BPS-17)	1	1	565,000		565,000
C220-M	Curator	(BPS-17)	4	2	3,068,000		3,068,000
S260-M	Sub Divisional Officer	(BPS-17)	9	9	6,397,000		5,982,000
S282-M	Superintendent	(BPS-17)	1	1	1,345,000		1,345,000
A097-M	Assistant	(BPS-16)	2	2	1,574,000		1,574,000
A447-M	Assistant Currator	(BPS-16)	1	1	430,000		430,000
H030-M	Head Draftsman	(BPS-16)	1	1	543,000		543,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,004,000		1,004,000
A01102	Personal pay				205,000	107,000	205,000
A01105	Qualification Pay				18,000	12,000	16,000
A01106	Total Pay of contract staff				540,000		500,000
001	Pay of Contract Staff (Officers)				540,000		500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**185**	**186**	**46,964,000**	**37,182,000**	**47,393,000**
A01151	Total Basic Pay of Other Staff		185	186	45,454,000	34,800,000	45,752,000
A008-M	Accountant	(BPS-15)	1	1	434,000		434,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0411	**GENERAL ECONOMIC AFFAIRS**						
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**						
LQ4239	**Archaeology**						
C173-M	Computer Operator	(BPS-15)		1			298,000
D222-M	Draftsman	(BPS-14)	1	1	276,000		276,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,636,000		1,636,000
S258-M	Sub Divisional Clerk	(BPS-14)	3	3	827,000		827,000
S262-M	Sub Engineer	(BPS-14)	1		310,000		
S271-M	Sub-Engineer	(BPS-14)	14	15	5,567,000		5,877,000
J221-M	Junior Computer Operator	(BPS-12)	3	3	718,000		718,000
J013-M	Junior Accountant	(BPS-11)	1	1	228,000		228,000
J019-M	Junior Clerk	(BPS-11)	7	7	2,004,000		2,004,000
S307-M	Surveyor	(BPS-11)	1	1	228,000		228,000
P052-M	Photographer	(BPS-08)	1	1	206,000		206,000
L129-M	Lower Division Clerk (LDC)	(BPS-07)	1	1	202,000		202,000
E034-M	Electrician	(BPS-06)	1	1	240,000		240,000
D186-M	Driver	(BPS-05)	9	12	2,407,000		3,025,000
E034-M	Electrician	(BPS-05)	3	3	771,000		771,000
M048-M	Mason	(BPS-05)	1	1	410,000		410,000
P050-M	Photo Printer-Cum-Tracer	(BPS-05)	1	1	193,000		193,000
P216-M	Plumber/Carpenter	(BPS-05)	1	1	289,000		289,000
S483-M	Security Supervisor	(BPS-05)	3	3	761,000		761,000
D186-M	Driver	(BPS-04)	3		618,000		
H041-M	Head Mali	(BPS-04)	1	1	473,000		473,000
H107-M	Head Attendant	(BPS-04)	3	3	694,000		694,000
M051-M	Mason Grade-II	(BPS-04)	1	1	220,000		220,000
T098-M	Tubewell Driver	(BPS-04)	2	2	838,000		838,000
C193-M	Cook	(BPS-02)	1	1	268,000		268,000
E115-M	Electrician Helper	(BPS-02)	2	2	406,000		406,000
G074-M	Gallery Attendant	(BPS-02)	7	7	1,302,000		1,302,000
M019-M	Mali	(BPS-02)	8	8	1,714,000		1,714,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0411	**GENERAL ECONOMIC AFFAIRS**						
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**						
LQ4239	**Archaeology**						
M194-M	Museum Attendant	(BPS-02)	3	3	779,000		779,000
P096-M	Plumber Coolie	(BPS-02)	1	1	165,000		165,000
P104-M	Pointman	(BPS-02)	1	1	165,000		165,000
S144-M	Sewerage Cleaner	(BPS-02)	1	1	393,000		393,000
B004-M	Bahishti	(BPS-01)	1	1	241,000		241,000
C112-M	Chowkidar	(BPS-01)	15	15	3,242,000		3,242,000
C195-M	Coolie	(BPS-01)	4	4	748,000		748,000
M019-M	Mali	(BPS-01)	7	7	1,491,000		1,491,000
N006-M	Naib Qasid	(BPS-01)	16	16	3,588,000		3,588,000
S059-M	Security Guard	(BPS-01)	40	40	8,010,000		8,010,000
S311-M	Sanitary Worker	(BPS-01)	9	9	2,012,000		2,012,000
S418-M	Site Attendant	(BPS-01)	2	2	380,000		380,000
A01152	Personal pay				10,000	47,000	141,000
A01156	Total Pay of contract staff				1,500,000	2,335,000	1,500,000
001	Pay of Contract Staff (Officials)				1,500,000	2,335,000	1,500,000
A012	**TOTAL ALLOWANCES**				**62,208,000**	**56,076,000**	**80,974,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**58,940,000**	**53,304,000**	**70,174,000**
A01201	Senior Post Allowance				15,000	8,000	8,000
A01202	House Rent Allowance				6,168,000	4,190,000	6,788,000
A01203	Conveyance Allowance				5,531,000	4,000,000	5,865,000
A0120D	Integrated Allowance				815,000	830,000	875,000
A01216	Qualification Allowance				240,000	310,000	309,000
A01217	Medical Allowance				4,024,000	3,040,000	4,197,000
A0121N	Personal Allowance				779,000	1,082,000	1,260,000
A01224	Entertainment Allowance				8,000	11,000	6,000
A01226	Computer Allowance				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disabled Employees				144,000	198,000	216,000
A01238	Charge Allowance				50,000	150,000	200,000
A0123E	Executive Allowance				2,808,000	2,092,000	2,071,000
A0124F	Adhoc Relief Allowance-2021					20,000	
A0124H	Special Allowance-2021				8,159,000	5,600,000	8,666,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**					
LQ4239	**Archaeology**					
A0124R	Ad-Hoc Relief Allowance 2022			6,191,000	5,439,000	6,665,000
A0124T	Special Allowance - 2022			6,199,000	4,800,000	6,670,000
A0124X	Adhoc Relief Allowance 2023			11,876,000	17,468,000	17,031,000
A0124Y	Public Relations Allowance					404,000
A01264	Technical Allowance				3,057,000	2,877,000
A01270	Others			5,924,000	1,000,000	6,057,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,924,000	1,000,000	6,057,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,268,000**	**2,772,000**	**10,800,000**
A01271	Overtime Allowance			5,000		50,000
A01273	Honoraria			700,000	1,000,000	2,000,000
000	Honoraria			700,000	1,000,000	2,000,000
A01274	Medical Charges			613,000		500,000
A01277	Contingent Paid Staff			1,950,000	1,650,000	8,250,000
A01278	Leave Salary				122,000	
A03	**TOTAL OPERATING EXPENSES**			**35,113,000**	**45,101,000**	**65,810,000**
A032	**TOTAL COMMUNICATIONS**			**823,000**	**813,000**	**1,301,000**
A03201	Postage and Telegraph			96,000	63,000	150,000
A03202	Telephone and Trunk Call			672,000	750,000	1,001,000
A03204	Electronic Communication			50,000		100,000
A03205	Courier and Pilot Service			5,000		50,000
A033	**TOTAL UTILITIES**			**4,889,000**	**5,112,000**	**9,601,000**
A03301	Gas			41,000	120,000	1,000,000
A03302	Water			195,000	350,000	300,000
A03303	Electricity			4,441,000	4,442,000	8,001,000
001	Electricity			4,441,000	4,442,000	8,001,000
A03304	Hot and Cold Weather Charges			212,000	200,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**15,499,000**	**12,537,000**	**22,301,000**
A03402	Rent for Office Building			15,200,000	11,980,000	22,000,000
A03407	Rates and Taxes			299,000	557,000	301,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**					
LQ4239	**Archaeology**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,149,000**	**8,700,000**	**11,302,000**
A03805	Travelling Allowance			2,628,000	3,000,000	5,001,000
001	Travelling Allowance			2,628,000	3,000,000	5,001,000
A03807	P.O.L Charges			2,371,000	5,550,000	6,001,000
A03808	Conveyance Charges			150,000	150,000	300,000
A039	**TOTAL GENERAL**			**8,753,000**	**17,939,000**	**21,305,000**
A03901	Stationery			511,000	900,000	1,001,000
A03902	Printing and Publication			501,000	960,000	2,001,000
001	Printing and Publications			501,000	960,000	2,001,000
A03905	Newspapers Periodicals and Books			83,000	100,000	2,000,000
001	News Papers, Periodicals & Books			83,000	100,000	2,000,000
A03906	Uniforms and Protective Clothing			412,000	450,000	1,000,000
A03907	Advertising & Publicity			969,000	750,000	
001	Advertising & Publicity			969,000	750,000	
A03916	Essay writing and copy rights			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	56,000	2,000,000
A03919	Payments to Others for Service Rendered			5,139,000	12,498,000	10,000,000
001	Payments to Others for Service Rendered			5,139,000	12,498,000	10,000,000
A03942	Cost of Other Stores			211,000	160,000	301,000
001	Cost of Other Stores			211,000	160,000	301,000
A03955	Computer Stationary			55,000	365,000	1,000,000
A03970	Others			771,000	1,700,000	2,001,000
001	Others			771,000	1,700,000	2,001,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,201,000**	**1,393,000**	**4,151,000**
A041	**TOTAL PENSION**			**4,201,000**	**1,393,000**	**4,151,000**
A04106	Reimbursement of Medical Charges to Pensioners			200,000		150,000
001	Reimbursement of Medical Charges to Pensioners			200,000		
A04114	Superannuation Encashment Of L.P.R			4,000,000	1,393,000	4,000,000
A04116	Pension contribution (LCS/ Non LCS)			1,000		1,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**					
LQ4239	**Archaeology**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**22,500,000**	**8,640,000**	**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**22,500,000**	**8,640,000**	**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
A05270	To Others			20,000,000	8,640,000	
001	Others			20,000,000	8,640,000	
A06	**TOTAL TRANSFERS**			**55,000**		**1,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**55,000**		**1,000,000**
A06301	Entertainments & Gifts			55,000		1,000,000
001	Entertainment & Gifts			55,000		1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**69,990,000**	**73,354,000**	**3,207,000**
A091	**TOTAL PURCHASE OF BUILDING**			**44,035,000**	**44,035,000**	
A09103	Land and buildings- office buildings			44,035,000	44,035,000	
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**400,000**	**3,000**
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000	400,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**25,115,000**	**26,041,000**	**1,000**
A09501	Transport			25,115,000	26,041,000	1,000
001	Transport			25,115,000	26,041,000	1,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**					
LQ4239	**Archaeology**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			549,000	878,000	501,000
A09601	Plant and Machinery			549,000	878,000	501,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			287,000	2,000,000	201,000
A09701	Purchase of Furniture and Fixture			287,000	2,000,000	201,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			1,000		2,501,000
A09802	Purchase of other assets-others			1,000		1,000
A09899	Others					2,500,000
001	Others					2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			97,977,000	7,800,000	130,541,000
A130	**TOTAL TRANSPORT**			741,000	1,500,000	3,001,000
A13001	Transport			741,000	1,500,000	3,001,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			186,000	300,000	1,000,000
A13101	Machinery and Equipment			186,000	300,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			211,000	1,000,000	1,000,000
A13201	Furniture and Fixture			211,000	1,000,000	1,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			96,787,000	4,900,000	125,238,000
A13301	Office Buildings			200,000	100,000	3,000,000
001	Office Buildings			200,000	100,000	
A13303	Other Buildings			95,785,000	4,000,000	105,238,000
001	Other Buildings			95,785,000	4,000,000	94,238,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4239 Archaeology					
A13370 Others			802,000	800,000	17,000,000
001 Others			302,000	300,000	1,000,000
021 A/M of Historical Gardens			500,000	500,000	16,000,000
A137 TOTAL COMPUTER EQUIPMENT			**52,000**	**100,000**	**302,000**
A13701 Hardware			1,000		1,000
A13702 Software			1,000		1,000
A13703 I.T. Equipment			50,000	100,000	300,000
Archaeology			**362,322,000**	**247,065,000**	**363,613,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0411	**GENERAL ECONOMIC AFFAIRS**						
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**						
LQ4358	**Lahore Fort and Shalimar Gardens**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**93,817,000**	**91,387,000**	**96,125,000**
A011	**TOTAL PAY**		**168**	**168**	**46,685,000**	**43,935,000**	**46,169,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,067,000**	**1,800,000**	**2,086,000**
A01101	Total Basic Pay of Officers		4	4	2,066,000	1,800,000	2,085,000
C220-M	Curator	(BPS-17)	1	1	613,000		613,000
A446-M	ARCH. Conservator	(BPS-16)	2	2	1,043,000		1,062,000
A447-M	Assistant Currator	(BPS-16)	1	1	410,000		410,000
A01106	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officers)				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**164**	**164**	**44,618,000**	**42,135,000**	**44,083,000**
A01151	Total Basic Pay of Other Staff		164	164	44,542,000	42,084,000	43,973,000
D171-M	Draftsman	(BPS-14)	1	1	290,000		290,000
C305-M	Conservation Assistant	(BPS-11)	1	1	235,000		235,000
G073-M	GARDEN ASSISTANT	(BPS-09)	1	1	628,000		628,000
B070-M	Booking Clerk	(BPS-07)	2	2	625,000		625,000
L129-M	Lower Division Clerk (LDC)	(BPS-07)	2	2	531,000		531,000
C306-M	Conservation Forman	(BPS-06)	3	3	959,000		959,000
E034-M	Electrician	(BPS-06)	2	2	835,000		835,000
E119-M	Engrover-Cum-Polisher	(BPS-06)	1	1	411,000		411,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	423,000		423,000
E054-M	Engine Driver	(BPS-04)	2	2	633,000		633,000
G075-M	Garden Inspector	(BPS-04)	1	1	459,000		459,000
H041-M	Head Mali	(BPS-04)	3	3	805,000		805,000
H107-M	Head Attendant	(BPS-04)	1	1	356,000		356,000
M084-M	Mechanic-Cum-Driver	(BPS-04)	1	1	182,000		182,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0411	**GENERAL ECONOMIC AFFAIRS**						
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**						
LQ4358	**Lahore Fort and Shalimar Gardens**						
M144-M	Mistri	(BPS-04)	1	1	182,000		182,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	420,000		420,000
S414-M	Senior Supervisor	(BPS-04)	1	1	523,000		523,000
S415-M	Supervisor	(BPS-04)	2	2	488,000		488,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	3	3	338,000		338,000
T101-M	Tubewell Operator	(BPS-03)	1	1	459,000		459,000
M194-F	Museum Attendant	(BPS-02)	1	1	254,000		254,000
M194-M	Museum Attendant	(BPS-02)	3	3	565,000		565,000
O017-M	Oil Man	(BPS-02)	3	3	770,000		770,000
S416-F	Second Attendant	(BPS-02)	1	1	278,000		278,000
S417-M	Sikligar	(BPS-02)	1	1	182,000		182,000
B004-M	Bahishti	(BPS-01)	4	4	1,132,000		1,132,000
B005-M	Baildar	(BPS-01)	7	7	1,661,000		1,661,000
J001-M	Jamadar	(BPS-01)	11	11	3,041,000		3,041,000
K011-M	Khalasi	(BPS-01)	1	1	190,000		190,000
L018-M	Labourer	(BPS-01)	11	11	2,725,000		2,725,000
M019-M	Mali	(BPS-01)	34	34	9,574,000		9,574,000
S311-M	Sanitary Worker	(BPS-01)	5	5	1,247,000		1,247,000
S418-F	Site Attendant	(BPS-01)	4	4	743,000		743,000
S418-M	Site Attendant	(BPS-01)	44	44	11,593,000		11,024,000
W018-M	Watchman	(BPS-01)	3	3	805,000		805,000
A01152	Personal pay				10,000	29,000	10,000
A01156	Total Pay of contract staff				66,000	22,000	100,000
001	Pay of Contract Staff (Officials)				66,000	22,000	100,000
A012	**TOTAL ALLOWANCES**				**47,132,000**	**47,452,000**	**49,956,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**38,912,000**	**39,168,000**	**40,956,000**
A01202	House Rent Allowance				3,900,000	3,720,000	4,000,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**					
LQ4358	**Lahore Fort and Shalimar Gardens**					
A01203	Conveyance Allowance			3,500,000	3,185,000	3,541,000
A0120D	Integrated Allowance			604,000	33,000	44,000
A01217	Medical Allowance			3,172,000	2,775,000	3,028,000
A0121N	Personal Allowance			548,000	670,000	763,000
A0122N	Special Conveyance Allowance to Disabled Employees			504,000	450,000	360,000
A0124H	Special Allowance-2021			5,429,000	4,675,000	5,031,000
A0124R	Ad-Hoc Relief Allowance 2022			4,961,000	4,375,000	4,545,000
A0124T	Special Allowance - 2022			4,961,000	4,375,000	4,545,000
A0124X	Adhoc Relief Allowance 2023			10,233,000	14,720,000	14,000,000
A01270	Others			1,100,000	190,000	1,099,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,100,000	190,000	1,099,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,220,000**	**8,284,000**	**9,000,000**
A01273	Honoraria			220,000	200,000	200,000
000	Honoraria			220,000	200,000	200,000
A01274	Medical Charges			200,000	133,000	300,000
A01277	Contingent Paid Staff			7,800,000	7,951,000	8,500,000
A03	**TOTAL OPERATING EXPENSES**			**24,418,000**	**7,868,000**	**29,022,000**
A032	**TOTAL COMMUNICATIONS**			**198,000**	**46,000**	**199,000**
A03201	Postage and Telegraph			22,000	3,000	20,000
A03202	Telephone and Trunk Call			150,000	43,000	158,000
A03204	Electronic Communication			25,000		20,000
A03205	Courier and Pilot Service			1,000		1,000
A033	**TOTAL UTILITIES**			**22,060,000**	**5,988,000**	**25,563,000**
A03302	Water			10,000,000	2,359,000	11,000,000
A03303	Electricity			12,000,000	3,593,000	14,500,000
001	Electricity			12,000,000	3,593,000	14,500,000
A03304	Hot and Cold Weather Charges			60,000	36,000	63,000
A034	**TOTAL OCCUPANCY COSTS**			**30,000**		**40,000**
A03407	Rates and Taxes			30,000		40,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**					
LQ4358	**Lahore Fort and Shalimar Gardens**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			842,000	1,221,000	985,000
A03805	Travelling Allowance			110,000	95,000	115,000
001	Travelling Allowance			110,000	95,000	115,000
A03807	P.O.L Charges			600,000	1,045,000	725,000
A03808	Conveyance Charges			132,000	81,000	145,000
A039	**TOTAL GENERAL**			1,288,000	613,000	2,235,000
A03901	Stationery			110,000	74,000	115,000
A03902	Printing and Publication			220,000	136,000	232,000
001	Printing and Publications			220,000	136,000	232,000
A03903	Conference/Seminars/Workshops/ Symposia			41,000		41,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			20,000	4,000	21,000
001	News Papers, Periodicals & Books			20,000	4,000	21,000
A03906	Uniforms and Protective Clothing			220,000	161,000	300,000
A03907	Advertising & Publicity			225,000	29,000	
001	Advertising & Publicity			225,000	29,000	
A03915	Payments to Govt. Deptt. for Service Rendered			18,000		100,000
001	Payments to Govt. Dept.			18,000		
A03917	Law Charges			17,000		17,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000		53,000
A03919	Payments to Others for Service Rendered			41,000		1,000,000
001	Payments to Others for Service Rendered			41,000		1,000,000
A03942	Cost of Other Stores			25,000	12,000	30,000
001	Cost of Other Stores			25,000	12,000	30,000
A03955	Computer Stationary			55,000	35,000	60,000
A03970	Others			245,000	162,000	265,000
001	Others			245,000	162,000	265,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			5,050,000	1,664,000	5,050,000
A041	**TOTAL PENSION**			5,050,000	1,664,000	5,050,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**					
LQ4358	**Lahore Fort and Shalimar Gardens**					
A04106	Reimbursement of Medical Charges to Pensioners			50,000		50,000
001	Reimbursement of Medical Charges to Pensioners			50,000		
A04114	Superannuation Encashment Of L.P.R			5,000,000	1,664,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,800,000**	**16,720,000**	**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,800,000**	**16,720,000**	**3,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,800,000	1,600,000	3,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,800,000	1,600,000	3,000,000
A05270	To Others				15,120,000	
001	Others				15,120,000	
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**			**245,000**	**82,000**	**268,000**
A091	**TOTAL PURCHASE OF BUILDING**			**1,000**		**1,000**
A09170	Others			1,000		1,000
A092	**TOTAL COMPUTER EQUIPMENT**			**52,000**	**17,000**	**57,000**
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			50,000	17,000	55,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**110,000**	**37,000**	**120,000**
A09601	Plant and Machinery			110,000	37,000	120,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**					
LQ4358	**Lahore Fort and Shalimar Gardens**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			82,000	28,000	90,000
A09701	Purchase of Furniture and Fixture			82,000	28,000	90,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,109,000	510,000	1,798,000
A130	**TOTAL TRANSPORT**			275,000	245,000	300,000
A13001	Transport			275,000	245,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			175,000	70,000	193,000
A13101	Machinery and Equipment			175,000	70,000	193,000
A132	**TOTAL FURNITURE AND FIXTURE**			44,000	18,000	48,000
A13201	Furniture and Fixture			44,000	18,000	48,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,602,000	172,000	1,235,000
A13303	Other Buildings			330,000	39,000	363,000
001	Other Buildings			330,000	39,000	
A13370	Others			1,272,000	133,000	872,000
001	Others			1,000	1,000	1,000
014	A/R to Residences Lahore Fort			500,000	33,000	100,000
015	A/M of flower exhibition Lahore Fort			100,000	33,000	1,000
016	A/M of Lawns Lahore Fort			1,000	33,000	50,000
017	A/M of Lawns Shalimar Garden			470,000	33,000	520,000
025	A/M of Pumping Plants Lahore Fort			100,000		100,000
026	A/M of Pumping Plants Shalimar Garden			100,000		100,000
A137	**TOTAL COMPUTER EQUIPMENT**			13,000	5,000	22,000
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS					
LQ4358 Lahore Fort and Shalimar Gardens					
A13703 I.T. Equipment			11,000	5,000	20,000
Lahore Fort and Shalimar Gardens			**129,440,000**	**118,231,000**	**135,264,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0411	**GENERAL ECONOMIC AFFAIRS**						
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**						
LQ4544	**Archaeology(Devolved Offices)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**231,578,000**	**193,743,000**	**228,869,000**
A011	**TOTAL PAY**		**398**	**398**	**120,897,000**	**102,810,000**	**121,616,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**20,087,000**	**11,499,000**	**18,553,000**
A01101	Total Basic Pay of Officers		24	24	20,087,000	11,499,000	18,553,000
D100-M	Director	(BPS-19)	1	1	1,857,000		1,857,000
A593-M	Archaeological Chemist	(BPS-18)	1	1	696,000		696,000
D051-M	Deputy Director	(BPS-18)	3	3	4,139,000		4,139,000
S610-M	Senior Architect	(BPS-18)	1	1	696,000		696,000
A146-M	Assistant Director	(BPS-17)	1	1	823,000		823,000
A594-M	Assistant Archaeological Chemist	(BPS-17)	2	2	1,223,000		1,223,000
A595-M	Asstt. Archaeological Engineer	(BPS-17)	1	1	552,000		552,000
C220-M	Curator	(BPS-17)	3	3	2,249,000		1,715,000
L047-M	Law Officer	(BPS-17)	1	1	800,000		800,000
A097-M	Assistant	(BPS-16)	1	1	926,000		926,000
A446-M	ARCH. Conservator	(BPS-16)	3	3	3,373,000		2,373,000
A447-M	Assistant Currator	(BPS-16)	3	3	1,719,000		1,719,000
C062-M	Chemical Assistant	(BPS-16)	1	1	345,000		345,000
F127-M	Field Officer	(BPS-16)	1	1	345,000		345,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	344,000		344,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**374**	**374**	**100,810,000**	**91,311,000**	**103,063,000**
A01151	Total Basic Pay of Other Staff		374	374	100,660,000	91,200,000	102,913,000
A008-M	Accountant	(BPS-15)	2	2	1,053,000		1,053,000
D222-M	Draftsman	(BPS-14)	1	1	831,000		831,000
L066-M	Librarian	(BPS-14)	1	1	278,000		278,000
L165-M	Lib. cum Custodian	(BPS-14)	1	1	278,000		278,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0411	**GENERAL ECONOMIC AFFAIRS**						
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**						
LQ4544	**Archaeology(Devolved Offices)**						
S419-M	Senior Draughtsman	(BPS-14)	2	2	999,000		999,000
S219-M	Stenotypist	(BPS-12)	6	6	3,628,000		3,628,000
C305-M	Conservation Assistant	(BPS-11)	4	4	3,038,000		3,038,000
E075-M	Estimator	(BPS-11)	1	1	428,000		428,000
J013-M	Junior Accountant	(BPS-11)	2	2	875,000		875,000
S250-M	Store Keeper	(BPS-11)	1	1	627,000		627,000
P052-M	Photographer	(BPS-10)	1	1	460,000		460,000
S282-M	Superintendent	(BPS-10)	1	1	222,000		222,000
A596-M	Assistant Modeller	(BPS-09)	1	1	213,000		213,000
E042-M	Electrician-Cum-Mechanic	(BPS-09)	1	1	213,000		213,000
E172-M	Electrician cum Technician	(BPS-09)	1	1	213,000		213,000
G073-M	GARDEN ASSISTANT	(BPS-09)	1	1	213,000		213,000
S307-M	Surveyor	(BPS-09)	1	1	213,000		213,000
U023-M	Upper Division Clerk (UDC)	(BPS-09)	2	2	822,000		822,000
K024-M	Kashikar	(BPS-08)	1	1	206,000		206,000
C040-M	Cashier	(BPS-07)	4	4	1,185,000		2,185,000
J045-M	Junior Storekeeper	(BPS-07)	2	2	736,000		736,000
L129-M	Lower Division Clerk (LDC)	(BPS-07)	10	10	4,403,000		5,403,000
T018-M	Technical Assistant	(BPS-07)	1	1	199,000		199,000
C306-M	Conservation Forman	(BPS-06)	2	2	583,000		583,000
E034-M	Electrician	(BPS-06)	1	1	202,000		202,000
B070-M	Booking Clerk	(BPS-05)	4	4	1,475,000		1,528,000
D186-M	Driver	(BPS-05)		3			542,000
L004-M	Laboratory Assistant	(BPS-05)	2	2	533,000		533,000
P050-M	Photo Printer-Cum-Tracer	(BPS-05)	2	2	571,000		571,000
R021-M	Receptionist	(BPS-05)	1	1	456,000		456,000
S483-M	Security Supervisor	(BPS-05)	2	2	376,000		376,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**					
LQ4544	**Archaeology(Devolved Offices)**					
D003-M	Daftri	(BPS-04)	1	1	386,000	386,000
D186-M	Driver	(BPS-04)	3		542,000	
G089-M	Garden Supervisor	(BPS-04)	3	3	809,000	809,000
H041-M	Head Mali	(BPS-04)	4	4	1,207,000	1,407,000
M048-M	Mason	(BPS-04)	1	1	335,000	335,000
M065-M	Mechanic	(BPS-04)	1	1	178,000	178,000
M084-M	Mechanic-Cum-Driver	(BPS-04)	2	2	356,000	356,000
S414-M	Senior Supervisor	(BPS-04)	1	1	359,000	359,000
S415-M	Supervisor	(BPS-04)	3	3	1,075,000	1,075,000
E054-M	Engine Driver	(BPS-03)	2	2	590,000	590,000
A597-M	Asstt. Museum Attendant	(BPS-02)	1	1	172,000	172,000
C193-M	Cook	(BPS-02)	3	3	744,000	744,000
G074-M	Gallery Attendant	(BPS-02)	2	2	773,000	773,000
H041-M	Head Mali	(BPS-02)	3	3	508,000	508,000
L069-M	Library Attendant	(BPS-02)	5	5	1,347,000	1,347,000
M194-M	Museum Attendant	(BPS-02)	11	11	3,301,000	3,301,000
O017-M	Oil Man	(BPS-02)	1	1	178,000	178,000
B004-M	Bahishti	(BPS-01)	5	5	1,216,000	1,216,000
B005-M	Baildar	(BPS-01)	8		2,149,000	
B019-M	Beldar	(BPS-01)	15	23	2,556,000	4,705,000
B136-M	Boy Cooli	(BPS-01)	1	1	289,000	289,000
C112-M	Chowkidar	(BPS-01)	2	2	440,000	440,000
H107-M	Head Attendant	(BPS-01)	2	2	434,000	434,000
J001-M	Jamadar	(BPS-01)	8	8	2,166,000	2,166,000
K011-M	Khalasi	(BPS-01)	1	1	324,000	324,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	212,000	212,000
L018-M	Labourer	(BPS-01)	2	2	492,000	492,000
M019-M	Mali	(BPS-01)	42	89	8,831,000	20,508,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0411	**GENERAL ECONOMIC AFFAIRS**						
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**						
LQ4544	**Archaeology(Devolved Offices)**						
M021-M	Mali Beldar	(BPS-01)	47		11,677,000		
M047-M	Mashki	(BPS-01)	1	1	259,000		259,000
N006-M	Naib Qasid	(BPS-01)	7	7	1,578,000		1,578,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	5	5	1,654,000		1,654,000
S311-M	Sanitary Worker	(BPS-01)	7	7	2,060,000		2,060,000
S418-M	Site Attendant	(BPS-01)	83	83	18,766,000		18,766,000
W018-M	Watchman	(BPS-01)	28	28	7,168,000		7,168,000
A01152	Personal pay				150,000	111,000	150,000
A012	**TOTAL ALLOWANCES**				**110,681,000**	**90,933,000**	**107,253,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**105,231,000**	**86,490,000**	**101,803,000**
A01202	House Rent Allowance				9,985,000	7,050,000	9,376,000
A01203	Conveyance Allowance				9,842,000	6,500,000	9,278,000
A0120D	Integrated Allowance				482,000	350,000	465,000
A01216	Qualification Allowance				180,000	215,000	180,000
A01217	Medical Allowance				8,096,000	5,875,000	7,127,000
A0121N	Personal Allowance				545,000	1,365,000	1,376,000
A01224	Entertainment Allowance				6,000		
A0122N	Special Conveyance Allowance to Disabled Employees				1,080,000	1,230,000	1,224,000
A0124H	Special Allowance-2021				15,564,000	10,230,000	13,133,000
A0124R	Ad-Hoc Relief Allowance 2022				13,528,000	9,915,000	11,502,000
A0124T	Special Allowance - 2022				13,429,000	9,860,000	11,502,000
A0124X	Adhoc Relief Allowance 2023				23,308,000	33,400,000	31,000,000
A01270	Others				9,186,000	500,000	5,640,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				9,186,000	500,000	5,640,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**5,450,000**	**4,443,000**	**5,450,000**
A01273	Honoraria				600,000	600,000	600,000
000	Honoraria				600,000	600,000	600,000
A01274	Medical Charges				850,000		650,000
A01277	Contingent Paid Staff				4,000,000	3,843,000	4,200,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**					
LQ4544	**Archaeology(Devolved Offices)**					
A03	**TOTAL OPERATING EXPENSES**			**36,238,000**	**36,013,000**	**40,679,000**
A032	**TOTAL COMMUNICATIONS**			**1,052,000**	**385,000**	**1,057,000**
A03201	Postage and Telegraph			112,000	5,000	117,000
A03202	Telephone and Trunk Call			840,000	380,000	840,000
A03204	Electronic Communication			50,000		50,000
A03205	Courier and Pilot Service			50,000		50,000
A033	**TOTAL UTILITIES**			**21,090,000**	**26,289,000**	**25,258,000**
A03301	Gas			2,750,000	1,411,000	3,300,000
A03302	Water			90,000	95,000	108,000
A03303	Electricity			18,000,000	24,701,000	21,600,000
001	Electricity			18,000,000	24,701,000	21,600,000
A03304	Hot and Cold Weather Charges			250,000	82,000	250,000
A034	**TOTAL OCCUPANCY COSTS**			**670,000**	**563,000**	**750,000**
A03402	Rent for Office Building			520,000	536,000	600,000
A03407	Rates and Taxes			150,000	27,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,300,000**	**5,210,000**	**5,950,000**
A03801	Training - domestic			50,000		50,000
001	Training - domestic			50,000		
A03802	Training - international			175,000		200,000
A03805	Travelling Allowance			2,200,000	1,553,000	2,330,000
001	Travelling Allowance			2,200,000	1,553,000	2,330,000
A03806	Transportation of Goods			50,000	73,000	50,000
A03807	P.O.L Charges			2,400,000	3,476,000	2,880,000
A03808	Conveyance Charges			275,000	108,000	290,000
A03820	Others			150,000		150,000
001	Others			150,000		
A039	**TOTAL GENERAL**			**8,126,000**	**3,566,000**	**7,664,000**
A03901	Stationery			330,000	178,000	360,000
A03902	Printing and Publication			880,000	359,000	924,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**					
LQ4544	**Archaeology(Devolved Offices)**					
001	Printing and Publications			880,000	359,000	924,000
A03903	Conference/Seminars/Workshops/ Symposia			550,000		550,000
A03905	Newspapers Periodicals and Books			405,000	78,000	425,000
001	News Papers, Periodicals & Books			405,000	78,000	425,000
A03906	Uniforms and Protective Clothing			1,337,000	701,000	1,100,000
A03907	Advertising & Publicity			890,000	51,000	
001	Advertising & Publicity			890,000	51,000	
A03917	Law Charges			284,000		300,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	30,000	53,000
A03919	Payments to Others for Service Rendered			1,620,000	940,000	2,000,000
001	Payments to Others for Service Rendered			1,620,000	940,000	2,000,000
A03942	Cost of Other Stores			300,000	124,000	330,000
001	Cost of Other Stores			300,000	124,000	330,000
A03955	Computer Stationary			50,000	30,000	52,000
A03970	Others			1,430,000	1,075,000	1,570,000
001	Others			1,430,000	1,075,000	1,570,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,000,000**	**2,716,000**	**8,000,000**
A041	**TOTAL PENSION**			**9,000,000**	**2,716,000**	**8,000,000**
A04106	Reimbursement of Medical Charges to Pensioners			1,000,000		1,000,000
001	Reimbursement of Medical Charges to Pensioners			1,000,000		
A04114	Superannuation Encashment Of L.P.R			8,000,000	2,716,000	7,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**9,001,000**	**27,520,000**	**9,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**9,001,000**	**27,520,000**	**9,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			9,000,000	1,600,000	9,000,000
001	Fin. Assis. to the families of the persons who expires during service.			9,000,000	1,600,000	9,000,000
A05270	To Others			1,000	25,920,000	1,000
001	Others			1,000	25,920,000	1,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**					
LQ4544	**Archaeology(Devolved Offices)**					
A06	**TOTAL TRANSFERS**			55,000		55,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			55,000		55,000
A06301	Entertainments & Gifts			55,000		55,000
001	Entertainment & Gifts			55,000		55,000
A09	**TOTAL PHYSICAL ASSETS**			2,371,000	100,000	2,598,000
A091	**TOTAL PURCHASE OF BUILDING**			1,000		1,000
A09103	Land and buildings- office buildings			1,000		1,000
A092	**TOTAL COMPUTER EQUIPMENT**			600,000		650,000
A09201	Hardware			50,000		50,000
A09202	Software			50,000		50,000
A09203	I.T. Equipment			500,000		550,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000,000	100,000	1,100,000
A09601	Plant and Machinery			1,000,000	100,000	1,100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			770,000		847,000
A09701	Purchase of Furniture and Fixture			770,000		847,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			30,722,000	7,494,000	15,961,000
A130	**TOTAL TRANSPORT**			1,100,000	901,000	1,210,000
A13001	Transport			1,100,000	901,000	1,210,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041102 ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG 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**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROP. ARCHAEOLOGICAL & OTHER SOCIOLOG OTHERS**					
LQ4544	**Archaeology(Devolved Offices)**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000,000	742,000	1,000,000
A13101	Machinery and Equipment			1,000,000	742,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			500,000	222,000	500,000
A13201	Furniture and Fixture			500,000	222,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			28,070,000	5,629,000	13,000,000
A13303	Other Buildings			1,200,000		2,000,000
001	Other Buildings			1,200,000		
A13370	Others			26,870,000	5,629,000	11,000,000
020	A/M of Historical Buildings			25,270,000	4,503,000	10,340,000
021	A/M of Historical Gardens			1,000,000	563,000	440,000
022	Annual Flower Exibition			600,000	563,000	220,000
A137	**TOTAL COMPUTER EQUIPMENT**			52,000		251,000
A13701	Hardware			1,000		50,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			50,000		200,000
Archaeology(Devolved Offices)				**318,965,000**	**267,586,000**	**305,163,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041308 WAGE 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
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041308	**WAGE REGULATION**						
LQ4229	**Minimum Wages Board**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,548,000**	**7,200,000**	**12,873,000**
A011	**TOTAL PAY**		**16**	**16**	**6,472,000**	**3,879,000**	**6,555,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,266,000**	**2,200,000**	**3,348,000**
A01101	Total Basic Pay of Officers		4	4	3,266,000	2,200,000	3,348,000
S045-M	Secretary	(BPS-18)	1	1	731,000		731,000
R056-M	Research And Statistical Officer	(BPS-17)	1	1	1,669,000		1,751,000
A097-M	Assistant	(BPS-16)	1	1	500,000		500,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	366,000		366,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,206,000**	**1,679,000**	**3,207,000**
A01151	Total Basic Pay of Other Staff		12	12	3,206,000	1,658,000	3,206,000
S216-M	Stenographer	(BPS-15)	1	1	305,000		305,000
S327-M	Statistical Assistant	(BPS-15)	1	1	305,000		305,000
S078-M	Senior Clerk	(BPS-14)	3	3	855,000		855,000
D186-M	Driver	(BPS-05)	1	1	185,000		185,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	470,000		470,000
D003-M	Daftri	(BPS-04)	1	1	183,000		183,000
D089-M	Despatch Rider	(BPS-04)	1	1	308,000		308,000
C112-M	Chowkidar	(BPS-01)	1	1	247,000		247,000
N006-M	Naib Qasid	(BPS-01)	2	2	348,000		348,000
A01152	Personal pay					21,000	1,000
A012	**TOTAL ALLOWANCES**				**6,076,000**	**3,321,000**	**6,318,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,670,000**	**3,186,000**	**5,762,000**
A01202	House Rent Allowance				750,000	362,000	769,000
A01203	Conveyance Allowance				577,000	230,000	563,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041308 WAGE 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
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041308	**WAGE REGULATION**					
LQ4229	**Minimum Wages Board**					
A0120D	Integrated Allowance			99,000	54,000	66,000
A01217	Medical Allowance			369,000	171,000	346,000
A0121N	Personal Allowance			13,000	14,000	13,000
A0124H	Special Allowance-2021			950,000	409,000	869,000
A0124R	Ad-Hoc Relief Allowance 2022			707,000	371,000	659,000
A0124T	Special Allowance - 2022			707,000	371,000	659,000
A0124X	Adhoc Relief Allowance 2023			848,000	1,204,000	1,200,000
A01270	Others			650,000		618,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			650,000		618,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**406,000**	**135,000**	**556,000**
A01273	Honoraria			220,000	135,000	230,000
000	Honoraria			220,000	135,000	230,000
A01274	Medical Charges			60,000		200,000
A01277	Contingent Paid Staff			126,000		126,000
A03	**TOTAL OPERATING EXPENSES**			**1,239,000**	**793,000**	**1,329,000**
A032	**TOTAL COMMUNICATIONS**			**159,000**	**75,000**	**146,000**
A03201	Postage and Telegraph			27,000		28,000
A03202	Telephone and Trunk Call			88,000	75,000	92,000
A03204	Electronic Communication			38,000		20,000
A03205	Courier and Pilot Service			6,000		6,000
A033	**TOTAL UTILITIES**			**257,000**	**264,000**	**304,000**
A03301	Gas			11,000	5,000	13,000
A03302	Water			5,000		5,000
A03303	Electricity			230,000	259,000	275,000
001	Electricity			230,000	259,000	275,000
A03304	Hot and Cold Weather Charges			11,000		11,000
A034	**TOTAL OCCUPANCY COSTS**			**8,000**		**10,000**
A03407	Rates and Taxes			8,000		10,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041308 WAGE 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
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041308	**WAGE REGULATION**					
LQ4229	**Minimum Wages Board**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**335,000**	**88,000**	**386,000**
A03805	Travelling Allowance			130,000		135,000
001	Travelling Allowance			130,000		135,000
A03807	P.O.L Charges			195,000	84,000	234,000
A03808	Conveyance Charges			10,000	4,000	17,000
A039	**TOTAL GENERAL**			**480,000**	**366,000**	**483,000**
A03901	Stationery			50,000	26,000	52,000
A03902	Printing and Publication			240,000	231,000	265,000
001	Printing and Publications			240,000	231,000	265,000
A03903	Conference/Seminars/Workshops/ Symposia			5,000		5,000
A03905	Newspapers Periodicals and Books			19,000	9,000	20,000
001	News Papers, Periodicals & Books			19,000	9,000	20,000
A03906	Uniforms and Protective Clothing			16,000	6,000	16,000
A03907	Advertising & Publicity			30,000	11,000	
001	Advertising & Publicity			30,000	11,000	
A03917	Law Charges			5,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000		5,000
A03955	Computer Stationary			44,000	27,000	46,000
A03970	Others			66,000	56,000	69,000
001	Others			66,000	56,000	69,000
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**			**3,500,000**		**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,500,000**		**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,500,000		5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,500,000		5,000,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041308 WAGE 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
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041308	**WAGE REGULATION**					
LQ4229	**Minimum Wages Board**					
A06	**TOTAL TRANSFERS**			25,000	7,000	25,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			25,000	7,000	25,000
A06301	Entertainments & Gifts			25,000	7,000	25,000
001	Entertainment & Gifts			25,000	7,000	25,000
A09	**TOTAL PHYSICAL ASSETS**			5,000		5,000
A091	**TOTAL PURCHASE OF BUILDING**			1,000		1,000
A09107	Furniture and Fixtures			1,000		1,000
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**			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
A13	**TOTAL REPAIRS AND MAINTENANCE**			167,000	62,000	182,000
A130	**TOTAL TRANSPORT**			85,000	25,000	93,000
A13001	Transport			85,000	25,000	93,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041308 WAGE 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
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041308	**WAGE REGULATION**					
LQ4229	**Minimum Wages Board**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**25,000**	**60,000**
A13101	Machinery and Equipment			55,000	25,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**12,000**	**29,000**
A13201	Furniture and Fixture			27,000	12,000	29,000
Minimum Wages Board				**17,485,000**	**8,062,000**	**19,415,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**						
LQ4228	**Directorate of Labour Welfare**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**604,132,000**	**543,519,000**	**644,216,000**
A011	**TOTAL PAY**		**962**	**962**	**339,866,000**	**297,226,000**	**356,361,000**
A011-1	**TOTAL PAY OF OFFICERS**		**319**	**319**	**167,526,000**	**160,620,000**	**183,998,000**
A01101	Total Basic Pay of Officers		319	319	167,030,000	160,000,000	183,502,000
D110-M	Director General	(BPS-20)	1	1	1,510,000		1,510,000
D100-M	Director	(BPS-19)	16	16	24,097,000		34,097,000
D051-M	Deputy Director	(BPS-18)	15	15	15,591,000		16,191,000
E105-M	Environmental Hygienist	(BPS-18)	1	1	1,097,000		1,107,000
L188-M	Labour Economist	(BPS-18)	1	1	556,000		556,000
M238-M	Manager	(BPS-18)	1	1	1,200,000		1,251,000
O054-M	Occupational Hygienist	(BPS-18)	1	1	560,000		560,000
P156-M	Programme Officer	(BPS-18)	1	1	534,000		534,000
P237-M	Programme Coordinator	(BPS-18)	1	1	963,000		963,000
S008-M	Safety Engineer	(BPS-18)	1	1	1,323,000		1,323,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,301,000		1,301,000
A146-M	Assistant Director	(BPS-17)	59	59	27,384,000		30,384,000
A712-M	Assistant Programme Officer	(BPS-17)	1	1	1,244,000		1,244,000
C066-M	Chemist	(BPS-17)	1	1	442,000		442,000
C176-M	Computer Programmer	(BPS-17)	1	1	535,000		535,000
C308-M	Computer Instructor	(BPS-17)	1	1	854,000		854,000
D281-M	Deputy Manager	(BPS-17)	2	2	1,930,000		2,051,000
E178-M	EHS Officer	(BPS-17)	2	2	1,131,000		1,131,000
I115-M	IT Manager	(BPS-17)	1	1	447,000		447,000
I116-M	IT Coordinator	(BPS-17)	1	1	636,000		636,000
P366-M	Placement Officer	(BPS-17)	4	4	3,000,000		3,200,000
S092-M	Senior Lecturer	(BPS-17)	1	1	441,000		441,000
S112-M	Senior Research Officer	(BPS-17)	1	1	815,000		815,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**						
LQ4228	**Directorate of Labour Welfare**						
S115-M	Senior Statistical Officer	(BPS-17)	1	1	981,000		981,000
S282-M	Superintendent	(BPS-17)	16	16	10,273,000		12,763,000
T020-M	Technical Inspector	(BPS-17)	2	2	1,220,000		1,220,000
T228-M	Training Coordinator Officer	(BPS-17)	1	1	639,000		639,000
A097-M	Assistant	(BPS-16)	73	73	26,572,000		26,572,000
D497-M	Data Analyst	(BPS-16)	1	1	301,000		301,000
E695-M	Manager Employment Exchange	(BPS-16)	34	34	10,288,000		10,288,000
H024-M	Head Clerk	(BPS-16)	3	3	1,280,000		1,280,000
L017-M	Labour Officer	(BPS-16)	71	71	27,308,000		27,308,000
L057-M	Lecturer	(BPS-16)	1	1	276,000		276,000
P184-M	Public Relation Officer	(BPS-16)	1	1	301,000		301,000
A01102	Personal pay				400,000	500,000	400,000
A01103	Special Pay				16,000		16,000
A01105	Qualification Pay				80,000	120,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**643**	**643**	**172,340,000**	**136,606,000**	**172,363,000**
A01151	Total Basic Pay of Other Staff		643	643	171,940,000	136,500,000	171,963,000
S216-M	Stenographer	(BPS-15)	77	77	30,613,000		30,613,000
S327-F	Statistical Assistant	(BPS-15)	2	2	429,000		429,000
A008-M	Accountant	(BPS-14)	1	1	859,000		859,000
L016-M	Labour Inspector	(BPS-14)	83	83	3,720,000		3,720,000
S078-F	Senior Clerk	(BPS-14)	2	2	643,000		643,000
S078-M	Senior Clerk	(BPS-14)	138	138	46,869,000		46,869,000
D020-M	Data Entry Operator	(BPS-12)	2	2	490,000		490,000
I037-M	Investigator	(BPS-11)	2	2	429,000		429,000
J019-M	Junior Clerk	(BPS-11)	78	78	32,670,000		32,670,000
L062-F	Legal Assistant	(BPS-11)	1	1	216,000		216,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**						
LQ4228	**Directorate of Labour Welfare**						
L103-F	Librarian	(BPS-11)	1	1	286,000		286,000
L103-M	Librarian	(BPS-11)	1	1	286,000		286,000
L012-M	Laboratory Technician	(BPS-09)	6	6	2,412,000		2,412,000
S250-M	Store Keeper	(BPS-09)	1	1	559,000		559,000
O028-M	Operator	(BPS-08)	2	2	372,000		372,000
L004-M	Laboratory Assistant	(BPS-07)	1	1	175,000		175,000
T113-M	Typist	(BPS-07)	2	2	388,000		388,000
R005-M	Radiographer	(BPS-06)	1	1	199,000		199,000
X005-M	X-Ray Technician	(BPS-06)	1	1	544,000		544,000
D089-M	Despatch Rider	(BPS-05)	1	1	274,000		274,000
D186-M	Driver	(BPS-05)	21	21	7,907,000		7,907,000
D589-M	D.M.O	(BPS-05)	4	4	1,080,000		1,080,000
D003-M	Daftri	(BPS-04)	4	4	1,051,000		1,051,000
D011-M	Dak Runner	(BPS-02)	1	1	322,000		322,000
A324-F	Ayas	(BPS-01)	1	1	143,000		143,000
B015-M	Bearer	(BPS-01)	1	1	295,000		295,000
B751-M	Bealif	(BPS-01)	1	1	159,000		159,000
C112-M	Chowkidar	(BPS-01)	39	39	84,000		84,000
C193-M	Cook	(BPS-01)	1	1	143,000		143,000
F087-M	Frash	(BPS-01)	2	2	648,000		648,000
G011-M	Gardener	(BPS-01)	1	1	168,000		172,000
L006-M	Laboratory Attendant	(BPS-01)	5	5	1,054,000		1,054,000
M019-M	Mali	(BPS-01)	5	5	864,000		864,000
N006-M	Naib Qasid	(BPS-01)	123	123	27,255,000		27,255,000
O077-M	Office Boy	(BPS-01)	1	1	168,000		172,000
S059-M	Security Guard	(BPS-01)	3	3	500,000		515,000
S311-M	Sanitary Worker	(BPS-01)	26	26	7,474,000		7,474,000
W019-M	Water Carrier	(BPS-01)	1	1	192,000		192,000
A01152	Personal pay				150,000	93,000	150,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ4228	**Directorate of Labour Welfare**					
A01170	Others			250,000	13,000	250,000
002	Pay of Other Staff				13,000	
A012	**TOTAL ALLOWANCES**			**264,266,000**	**246,293,000**	**287,855,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**261,602,000**	**239,995,000**	**285,046,000**
A01201	Senior Post Allowance			17,000	9,000	20,000
A01202	House Rent Allowance			26,796,000	22,000,000	26,796,000
A01203	Conveyance Allowance			31,444,000	21,500,000	31,444,000
A01207	Washing Allowance			30,000	11,000	30,000
A01208	Dress Allowance			16,000	8,000	16,000
A0120D	Integrated Allowance			2,232,000	1,680,000	2,232,000
A0120Q	Fixed Daily Allowance				8,000	
A01211	Hill Allowance			20,000		20,000
A01216	Qualification Allowance			1,910,000	1,250,000	1,910,000
A01217	Medical Allowance			15,833,000	11,130,000	15,833,000
A0121N	Personal Allowance			1,500,000	975,000	1,500,000
A0121T	Adhoc Relief Allowance 2013				1,000	
A0121W	Counter Terrorism Allowance				7,000	
A01224	Entertainment Allowance			100,000	50,000	100,000
A01225	Instructional Allowance			460,000	115,000	460,000
A0122M	Adhoc Relief Allowance-2016				37,000	
A0122N	Special Conveyance Allowance to Disabled Employees			380,000	1,000,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017				50,000	
A01236	Deputation Allowance			550,000	13,000	550,000
A01238	Charge Allowance				36,000	
A01239	Special Allowance				210,000	
A0123A	Police Law and Order Allowance				4,000	
A0123E	Executive Allowance			2,200,000	2,280,000	2,800,000
A0123G	Ad-hoc Relief Allowance-2018				62,000	
A0123K	Superior Executive Allowance				399,000	
A0123P	Ad-hoc Relief A 2019				44,000	
A01243	Special travelling allowance			40,000		40,000
A0124F	Adhoc Relief Allowance-2021				86,000	
A0124H	Special Allowance-2021			41,864,000	28,813,000	41,864,000
A0124R	Ad-Hoc Relief Allowance 2022			35,693,000	28,170,000	35,700,000
A0124T	Special Allowance - 2022			35,693,000	27,993,000	35,700,000
A0124X	Adhoc Relief Allowance 2023			61,869,000	90,053,000	84,576,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ4228	**Directorate of Labour Welfare**					
A01260	Ration Allowance				1,000	
A01270	Others			2,955,000	2,000,000	2,955,000
024	Ph.D. Allowence			800,000	800,000	800,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,155,000	1,200,000	2,155,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,664,000**	**6,298,000**	**2,809,000**
A01271	Overtime Allowance			2,000		2,000
A01273	Honoraria			1,450,000	3,483,000	1,595,000
000	Honoraria			1,450,000	3,483,000	1,595,000
A01274	Medical Charges			1,200,000	515,000	1,200,000
A01277	Contingent Paid Staff			6,000	2,300,000	6,000
A01278	Leave Salary			6,000		6,000
A03	**TOTAL OPERATING EXPENSES**			**53,097,000**	**46,595,000**	**58,197,000**
A032	**TOTAL COMMUNICATIONS**			**1,695,000**	**1,246,000**	**1,818,000**
A03201	Postage and Telegraph			190,000	86,000	201,000
A03202	Telephone and Trunk Call			1,415,000	997,000	1,517,000
A03204	Electronic Communication			65,000	153,000	70,000
A03205	Courier and Pilot Service			25,000	10,000	30,000
A033	**TOTAL UTILITIES**			**11,846,000**	**12,619,000**	**14,174,000**
A03301	Gas			480,000	235,000	576,000
A03302	Water			1,008,000	847,000	1,209,000
A03303	Electricity			9,754,000	11,126,000	11,705,000
001	Electricity			9,754,000	11,126,000	11,705,000
A03304	Hot and Cold Weather Charges			321,000	131,000	350,000
A03305	POL for Generator			256,000	280,000	307,000
A03370	Others			27,000		27,000
A034	**TOTAL OCCUPANCY COSTS**			**16,095,000**	**14,092,000**	**16,700,000**
A03402	Rent for Office Building			16,000,000	14,080,000	16,000,000
A03407	Rates and Taxes			95,000	12,000	700,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ4228	**Directorate of Labour Welfare**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,766,000**	**12,903,000**	**17,091,000**
A03805	Travelling Allowance			5,500,000	3,273,000	6,000,000
001	Travelling Allowance			5,500,000	3,273,000	6,000,000
A03806	Transportation of Goods			55,000		60,000
A03807	P.O.L Charges			9,000,000	9,566,000	10,800,000
A03808	Conveyance Charges			210,000	64,000	230,000
A03825	Travelling allowance			1,000		1,000
A039	**TOTAL GENERAL**			**8,695,000**	**5,735,000**	**8,414,000**
A03901	Stationery			1,664,000	1,180,000	1,815,000
A03902	Printing and Publication			1,908,000	977,000	2,099,000
001	Printing and Publications			1,908,000	977,000	2,099,000
A03903	Conference/Seminars/Workshops/ Symposia			150,000	48,000	158,000
A03905	Newspapers Periodicals and Books			440,000	113,000	440,000
001	News Papers, Periodicals & Books			440,000	113,000	440,000
A03906	Uniforms and Protective Clothing			208,000	252,000	209,000
A03907	Advertising & Publicity			1,008,000	400,000	
001	Advertising & Publicity			1,008,000	400,000	
A03915	Payments to Govt. Deptt. for Service Rendered			8,000		8,000
001	Payments to Govt. Dept.			8,000		
A03917	Law Charges			100,000	13,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			193,000	49,000	194,000
A03919	Payments to Others for Service Rendered			300,000		500,000
001	Payments to Others for Service Rendered			300,000		500,000
A03942	Cost of Other Stores			880,000	1,044,000	960,000
001	Cost of Other Stores			880,000	1,044,000	960,000
A03955	Computer Stationary			478,000	624,000	504,000
A03970	Others			1,358,000	1,035,000	1,427,000
001	Others			1,358,000	1,035,000	1,427,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,012,000**	**9,957,000**	**15,211,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ4228	**Directorate of Labour Welfare**					
A041	**TOTAL PENSION**			**15,012,000**	**9,957,000**	**15,211,000**
A04101	Pension-Civil			11,000		11,000
A04106	Reimbursement of Medical Charges to Pensioners			1,000		200,000
001	Reimbursement of Medical Charges to Pensioners			1,000		
A04114	Superannuation Encashment Of L.P.R			15,000,000	9,957,000	15,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**510,250,000**	**8,692,000**	**515,250,000**
A052	**TOTAL GRANTS-DOMESTIC**			**510,250,000**	**8,692,000**	**515,250,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	8,692,000	15,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	8,692,000	15,000,000
A05270	To Others			500,250,000		500,250,000
001	Others			250,000		250,000
WWF	Block Allocation Punjab Workers Welfare Fund (PWWF)			500,000,000		500,000,000
A06	**TOTAL TRANSFERS**			**89,000**	**561,000**	**98,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**89,000**	**561,000**	**98,000**
A06301	Entertainments & Gifts			89,000	561,000	98,000
001	Entertainment & Gifts			89,000	561,000	98,000
A09	**TOTAL PHYSICAL ASSETS**			**637,000**	**577,000**	**700,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**525,000**	**474,000**	**577,000**
A09201	Hardware			100,000	34,000	110,000
A09202	Software			100,000		110,000
A09203	I.T. Equipment			325,000	440,000	357,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**		**2,000**
A09501	Transport			2,000		2,000
001	Transport			2,000		2,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ4228	**Directorate of Labour Welfare**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			40,000	40,000	44,000
A09601	Plant and Machinery			40,000	40,000	44,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			70,000	63,000	77,000
A09701	Purchase of Furniture and Fixture			70,000	63,000	77,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,922,000	3,562,000	3,214,000
A130	**TOTAL TRANSPORT**			1,175,000	2,284,000	1,292,000
A13001	Transport			1,175,000	2,284,000	1,292,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,075,000	811,000	1,183,000
A13101	Machinery and Equipment			1,075,000	811,000	1,183,000
A132	**TOTAL FURNITURE AND FIXTURE**			660,000	459,000	726,000
A13201	Furniture and Fixture			660,000	459,000	726,000
A137	**TOTAL COMPUTER EQUIPMENT**			12,000	8,000	13,000
A13701	Hardware			1,000	1,000	1,000
A13702	Software			5,000	3,000	5,000
A13703	I.T. Equipment			6,000	4,000	7,000
Directorate of Labour Welfare				**1,186,139,000**	**613,463,000**	**1,236,886,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042401	**PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**						
LQ4242	**Preservation of Wildlife and Control of Hunting**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**984,904,000**	**886,445,000**	**1,040,766,000**
A011	**TOTAL PAY**		**2036**	**2061**	**625,481,000**	**431,737,000**	**621,460,000**
A011-1	**TOTAL PAY OF OFFICERS**		**114**	**116**	**94,593,000**	**69,622,000**	**86,139,000**
A01101	Total Basic Pay of Officers		114	116	94,593,000	69,492,000	86,139,000
D117-M	Director General Wildlife Parks	(BPS-20)	1	1	2,396,000		2,396,000
D278-M	Director (Conservator) Of Forest, Wildlife & Par	(BPS-19)	1	1	1,105,000		1,105,000
D067-M	Deputy Director Wildlife (Dy Game Warden)	(BPS-18)	14	14	16,803,000		16,803,000
A012-M	Accounts Officer	(BPS-17)	1	1	675,000		675,000
A146-M	Assistant Director	(BPS-17)		1			565,000
A193-M	Assistant Director Wildlife (Asst. Game Warden	(BPS-17)	53	53	39,209,000		29,502,000
C077-M	Chief Draftsman	(BPS-17)	1	1	1,075,000		1,075,000
M122-M	Microbiologist	(BPS-17)	1	1	541,000		582,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	1	1	1,878,000		1,878,000
P024-M	Pathologist	(BPS-17)	2	2	1,140,000		1,181,000
S282-M	Superintendent	(BPS-17)	2	2	1,940,000		1,940,000
V015-M	Veterinary Officer	(BPS-17)	19	19	12,613,000		12,654,000
V016-M	Veterinary Officer Health	(BPS-17)		1			565,000
A097-M	Assistant	(BPS-16)	16	16	13,000,000		13,000,000
P076-M	Planning Officer	(BPS-16)	1	1	1,033,000		1,033,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	1,185,000		1,185,000
A01102	Personal pay					130,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1922**	**1945**	**530,888,000**	**362,115,000**	**535,321,000**
A01151	Total Basic Pay of Other Staff		1922	1945	530,888,000	362,000,000	535,321,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042401	**PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**					
LQ4242	**Preservation of Wildlife and Control of Hunting**					
D222-M	Draftsman	(BPS-15)	2	2	800,000	800,000
S216-M	Stenographer	(BPS-15)	14	14	6,713,000	6,713,000
S293-M	Supervisor Wildlife	(BPS-15)	3	5	1,139,000	1,505,000
C237-M	Cameraman	(BPS-14)	1	1	252,000	252,000
S078-M	Senior Clerk	(BPS-14)	24	24	12,120,000	11,744,000
S293-M	Supervisor Wildlife	(BPS-14)	45	45	16,215,000	16,242,000
C173-M	Computer Operator	(BPS-12)	1	2	237,000	501,000
A092-M	Artist	(BPS-11)	1	1	359,000	359,000
J019-M	Junior Clerk	(BPS-11)	71	73	22,006,000	22,511,000
P052-M	Photographer	(BPS-11)	1	1	209,000	209,000
P187-M	Publicity Assistant	(BPS-11)	1	1	209,000	209,000
W090-M	Wildlife Inspector (Game Inspector)	(BPS-11)	1	1	478,000	233,000
S250-M	Store Keeper	(BPS-09)	4	4	1,437,000	1,437,000
W090-M	Wildlife Inspector (Game Inspector)	(BPS-09)	162	162	41,739,000	41,739,000
P165-M	Project Operator	(BPS-08)	1	1	188,000	188,000
T011-M	Taxidermist	(BPS-08)	1	1	203,000	215,000
B070-M	Booking Clerk	(BPS-07)	1	1	196,000	216,000
H033-M	Head Game Watcher	(BPS-07)	30	30	8,735,000	8,735,000
H064-M	Head Watcher	(BPS-07)	1	1	269,000	269,000
L004-M	Laboratory Assistant	(BPS-07)	4	4	3,204,000	3,204,000
E034-M	Electrician	(BPS-06)	8	8	1,788,000	1,788,000
F026-M	Field Assistant	(BPS-06)	3	3	696,000	696,000
F030-M	Field Compounder	(BPS-06)	16	18	5,158,000	5,587,000
H011-M	Hatcherman	(BPS-06)	9	11	3,506,000	3,896,000
L004-M	Laboratory Assistant	(BPS-06)	3	3	567,000	598,000
V024-M	Veterinary Assistant	(BPS-06)	1	1	194,000	195,000
X005-M	X-Ray Technician	(BPS-06)	1	1	189,000	199,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
042401	**PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**						
LQ4242	**Preservation of Wildlife and Control of Hunting**						
A123-M	Assistant Cameraman	(BPS-05)	1	1	254,000		254,000
B070-M	Booking Clerk	(BPS-05)	3	3	758,000		758,000
D186-M	Driver	(BPS-05)	113	115	22,545,000		22,908,000
I039-M	Instructor	(BPS-05)	2	2	377,000		377,000
M065-M	Mechanic	(BPS-05)	1	1	255,000		255,000
P009-M	Painter	(BPS-05)	1	1	509,000		509,000
S250-M	Store Keeper	(BPS-05)	1	1	170,000		170,000
W017-M	Watcher	(BPS-05)	44	44	9,102,000		9,221,000
W091-M	Wildlife Watcher (Game Watcher)	(BPS-05)	929	929	286,130,000		286,130,000
C193-M	Cook	(BPS-04)	1	1	267,000		267,000
D003-M	Daftri	(BPS-04)	1	1	282,000		282,000
F005-M	Farm Attendant	(BPS-03)	9	9	2,083,000		2,083,000
M013-M	Mahabat	(BPS-02)	1	1	312,000		312,000
T101-M	Tubewell Operator	(BPS-02)	4	4	957,000		957,000
W017-M	Watcher	(BPS-02)	4	4	674,000		674,000
A071-M	Animal Keeper	(BPS-01)	40	50	7,397,000		9,013,000
B005-M	Baildar	(BPS-01)	5		827,000		
B019-M	Beldar	(BPS-01)	94	99	17,807,000		18,733,000
B054-M	Boatman	(BPS-01)	2	2	471,000		471,000
C112-M	Chowkidar	(BPS-01)	85	85	15,592,000		15,930,000
F052-M	Fishermen	(BPS-01)	3	3	536,000		536,000
G061-M	Guide	(BPS-01)	30	30	5,865,000		5,865,000
H076-M	Helper	(BPS-01)	1	1	206,000		206,000
M019-M	Mali	(BPS-01)	15	17	3,069,000		3,435,000
N006-M	Naib Qasid	(BPS-01)	61	61	13,313,000		13,325,000
S311-M	Sanitary Worker	(BPS-01)	61	61	12,324,000		12,410,000
A01152	Personal pay					105,000	

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042401	**PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**					
LQ4242	**Preservation of Wildlife and Control of Hunting**					
A01170	Others				10,000	
002	Pay of Other Staff				10,000	
A012	**TOTAL ALLOWANCES**			**359,423,000**	**454,708,000**	**419,306,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**352,023,000**	**436,757,000**	**411,471,000**
A01201	Senior Post Allowance			14,000	4,000	14,000
A01202	House Rent Allowance			34,093,000	26,500,000	34,783,000
A01203	Conveyance Allowance			34,792,000	24,800,000	35,759,000
A01207	Washing Allowance			1,195,000	794,000	1,199,000
A01208	Dress Allowance				5,000	
A0120D	Integrated Allowance			1,982,000	1,543,000	2,855,000
A0120Q	Fixed Daily Allowance				62,000	
A0120X	Ad - hoc Allowance - 2010				9,000	
A01211	Hill Allowance			375,000	341,000	265,000
A01216	Qualification Allowance			780,000	1,431,000	1,265,000
A01217	Medical Allowance			28,206,000	19,800,000	28,942,000
A0121A	Adhoc Relief Allowance 2011				6,000	
A0121M	Adhoc Relief Allowance - 2012				6,000	
A0121N	Personal Allowance			7,500,000	7,396,000	7,500,000
A0121T	Adhoc Relief Allowance 2013				19,000	
A01224	Entertainment Allowance			50,000	16,000	100,000
A0122M	Adhoc Relief Allowance-2016				2,000	
A0122N	Special Conveyance Allowance to Disabled Employees			485,000	432,000	309,000
A0122Y	Ad-hoc Relief Allowance 2017				9,000	
A01233	Unattractive Area Allowance			650,000	385,000	650,000
A01238	Charge Allowance			150,000	44,000	200,000
A01239	Special Allowance				45,000	
A0123E	Executive Allowance			1,950,000	2,312,000	1,791,000
A0123G	Ad-hoc Relief Allowance-2018				19,000	
A0123K	Superior Executive Allowance				324,000	
A0123P	Ad-hoc Relief A 2019				19,000	
A0124F	Adhoc Relief Allowance-2021				71,000	
A0124H	Special Allowance-2021			51,938,000	41,900,000	53,060,000
A0124R	Ad-Hoc Relief Allowance 2022			41,937,000	40,200,000	46,731,000
A0124T	Special Allowance - 2022			41,937,000	39,000,000	46,731,000
A0124X	Adhoc Relief Allowance 2023			95,319,000	228,165,000	138,376,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042401	**PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**					
LQ4242	**Preservation of Wildlife and Control of Hunting**					
A01260	Ration Allowance				2,000	
A01270	Others			8,670,000	1,096,000	10,941,000
001	Others			2,500,000	219,000	2,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,170,000	877,000	8,441,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,400,000**	**17,951,000**	**7,835,000**
A01273	Honoraria			1,000,000	4,300,000	1,100,000
000	Honoraria			1,000,000	4,300,000	1,100,000
A01274	Medical Charges			300,000	100,000	1,000,000
A01277	Contingent Paid Staff			6,000,000	13,460,000	5,635,000
A01278	Leave Salary			100,000	91,000	100,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**6,100,000**	**63,000**	**100,000**
A021	**TOTAL FEASIBILITY STUDIES**			**6,000,000**		
A02102	Consultant based Feasibility Studies			6,000,000		
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**100,000**	**63,000**	**100,000**
A02201	Research and Surveys & Exploratory Operations			100,000	63,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**258,284,000**	**425,113,000**	**349,210,000**
A032	**TOTAL COMMUNICATIONS**			**2,529,000**	**1,325,000**	**3,046,000**
A03201	Postage and Telegraph			444,000	88,000	496,000
A03202	Telephone and Trunk Call			2,085,000	1,237,000	2,550,000
A033	**TOTAL UTILITIES**			**30,330,000**	**28,659,000**	**39,435,000**
A03301	Gas			433,000	361,000	520,000
A03302	Water			433,000	1,725,000	520,000
A03303	Electricity			28,446,000	26,003,000	37,275,000
001	Electricity			28,446,000	26,003,000	37,275,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042401	**PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**					
LQ4242	**Preservation of Wildlife and Control of Hunting**					
A03304	Hot and Cold Weather Charges			1,018,000	570,000	1,120,000
A034	**TOTAL OCCUPANCY COSTS**			**9,388,000**	**14,057,000**	**13,761,000**
A03402	Rent for Office Building			8,677,000	13,965,000	13,000,000
A03407	Rates and Taxes			711,000	92,000	761,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,745,000**	**45,698,000**	**61,031,000**
A03801	Training - domestic			100,000	65,000	100,000
001	Training - domestic			100,000	65,000	
A03805	Travelling Allowance			5,223,000	3,383,000	5,895,000
001	Travelling Allowance			5,223,000	3,383,000	5,730,000
A03806	Transportation of Goods			200,000	93,000	220,000
A03807	P.O.L Charges			45,222,000	42,157,000	54,816,000
A039	**TOTAL GENERAL**			**165,292,000**	**335,374,000**	**231,937,000**
A03901	Stationery			1,880,000	1,498,000	2,116,000
A03902	Printing and Publication			433,000	360,000	676,000
001	Printing and Publications			433,000	360,000	676,000
A03903	Conference/Seminars/Workshops/ Symposia				391,000	
A03904	Hire of Vehicles			2,400,000	1,308,000	1,000
A03905	Newspapers Periodicals and Books			695,000	214,000	765,000
001	News Papers, Periodicals & Books			695,000	214,000	765,000
A03906	Uniforms and Protective Clothing			10,329,000	4,219,000	11,362,000
A03907	Advertising & Publicity			2,000,000	938,000	
001	Advertising & Publicity			2,000,000	938,000	
A03913	Contribution & Subscription					1,000
A03918	Exhibitions, Fairs & Other National Celebrations			87,000	29,000	100,000
A03919	Payments to Others for Service Rendered			12,079,000	8,043,000	1,201,000
001	Payments to Others for Service Rendered			12,079,000	8,043,000	1,201,000
A03927	Purchase of drug and medicines			533,000	356,000	586,000
001	Purchase of drug and medicines			100,000	356,000	476,000
A03942	Cost of Other Stores			131,985,000	314,835,000	211,600,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042401	**PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**					
LQ4242	**Preservation of Wildlife and Control of Hunting**					
002	Dietary Charges			131,985,000	314,835,000	211,600,000
A03950	HIV AID - Drugs and Medical Supplies			1,214,000	745,000	1,706,000
A03970	Others			1,657,000	2,438,000	1,823,000
001	Others			1,657,000	2,438,000	1,823,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**17,000,000**	**9,119,000**	**35,000,000**
A041	**TOTAL PENSION**			**17,000,000**	**9,119,000**	**35,000,000**
A04114	Superannuation Encashment Of L.P.R			17,000,000	9,119,000	35,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**19,000,000**	**28,954,000**	**100,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**19,000,000**	**28,954,000**	**100,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			19,000,000	28,954,000	100,000,000
001	Fin. Assis. to the families of the persons who expires during service.			19,000,000	28,954,000	100,000,000
A06	**TOTAL TRANSFERS**					**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**1,000**
A06301	Entertainments & Gifts					1,000
001	Entertainment & Gifts					1,000
A09	**TOTAL PHYSICAL ASSETS**			**23,477,000**	**2,593,000**	**3,800,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**17,988,000**	**2,493,000**	**900,000**
A09601	Plant and Machinery			17,988,000	2,493,000	900,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**5,488,000**	**100,000**	**900,000**
A09701	Purchase of Furniture and Fixture			5,488,000	100,000	900,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042401	**PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**					
LQ4242	**Preservation of Wildlife and Control of Hunting**					
A098	**TOTAL PURCHASE OF OTHER ASSETS**			1,000		2,000,000
A09801	Livestock			1,000		2,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			114,059,000	32,987,000	40,245,000
A130	**TOTAL TRANSPORT**			18,816,000	19,370,000	20,846,000
A13001	Transport			18,816,000	19,370,000	20,846,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			3,690,000	2,933,000	4,183,000
A13101	Machinery and Equipment			3,690,000	2,933,000	4,183,000
A132	**TOTAL FURNITURE AND FIXTURE**			523,000	1,134,000	576,000
A13201	Furniture and Fixture			523,000	1,134,000	576,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			90,405,000	9,363,000	13,135,000
A13301	Office Buildings			65,300,000	5,363,000	1,330,000
001	Office Buildings			65,300,000	5,363,000	
A13302	Residential Buildings			10,498,000	360,000	2,000,000
A13303	Other Buildings			350,000	41,000	905,000
001	Other Buildings			350,000	41,000	
A13304	Structures			12,576,000	2,929,000	2,100,000
A13370	Others			1,681,000	670,000	6,800,000
001	Others			1,681,000	670,000	6,800,000
A135	**TOTAL EMBANKMENT AND DRAINAGE**			75,000		250,000
A13503	Drainage			75,000		250,000
101	R.E. of Drainage			75,000		

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042401	**PRESERVATION OF WILDLIFE & HUNTING CONTR HUNTING**					
LQ4242	**Preservation of Wildlife and Control of Hunting**					
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**150,000**		**450,000**
A13602	Other roads			150,000		450,000
001	Others			150,000		
A138	**TOTAL GENERAL**			**400,000**	**187,000**	**805,000**
A13801	Maintenance of Gardens			400,000	187,000	805,000
Preservation of Wildlife and Control of Hunting				**1,422,824,000**	**1,385,274,000**	**1,569,122,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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					
LQ4631 Tourism					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**96,000,000**	**55,769,000**	**56,000,000**
A052 TOTAL GRANTS-DOMESTIC			**96,000,000**	**55,769,000**	**56,000,000**
A05270 To Others			96,000,000	55,769,000	56,000,000
781 Grant for Cholistan Jeep Rally			30,000,000	8,250,000	30,000,000
LAF Grant for organizing Lahore Autumn Festival			31,000,000	29,671,000	
TDCP Grant in Aid for Publicity & Promotion			25,000,000	10,811,000	25,000,000
TJR Thal Jeep Rally			10,000,000	7,037,000	1,000,000
Tourism			**96,000,000**	**55,769,000**	**56,000,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**						
LQ5302	**Department of Tourist Services**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,003,000**	**8,280,000**	**21,002,000**
A011	**TOTAL PAY**		**22**	**22**	**9,949,000**	**4,105,000**	**10,002,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**7,319,000**	**2,955,000**	**7,358,000**
A01101	Total Basic Pay of Officers		13	13	7,319,000	2,955,000	7,358,000
C192-M	Controller	(BPS-19)	1	1	1,054,000		1,086,000
D049-M	Deputy Controller	(BPS-18)	2	2	1,366,000		1,503,000
D051-M	Deputy Director	(BPS-18)	1	1	815,000		815,000
A137-M	Assistant Controller	(BPS-17)	2	2	1,212,000		1,212,000
S282-M	Superintendent	(BPS-17)	1	1	565,000		565,000
A097-M	Assistant	(BPS-16)	2	2	896,000		896,000
I021-M	Inspector	(BPS-16)	4	4	1,411,000		1,281,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,630,000**	**1,150,000**	**2,644,000**
A01151	Total Basic Pay of Other Staff		9	9	2,630,000	1,150,000	2,644,000
S216-M	Stenographer	(BPS-15)	3	3	903,000		903,000
S078-M	Senior Clerk	(BPS-14)	1	1	283,000		283,000
J019-M	Junior Clerk	(BPS-11)	4	4	1,278,000		1,292,000
S311-M	Sanitary Worker	(BPS-01)	1	1	166,000		166,000
A012	**TOTAL ALLOWANCES**				**9,054,000**	**4,175,000**	**11,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,128,000**	**3,986,000**	**9,344,000**
A01202	House Rent Allowance				1,256,000	418,000	1,256,000
A01203	Conveyance Allowance				1,070,000	334,000	1,070,000
A01209	Special Additional Allowance					13,000	
A0120D	Integrated Allowance				54,000		11,000
A01216	Qualification Allowance				60,000	60,000	60,000
A01217	Medical Allowance				517,000	154,000	464,000
A0121N	Personal Allowance				60,000	141,000	65,000
A01224	Entertainment Allowance				8,000		9,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ5302	**Department of Tourist Services**					
A0124H	Special Allowance-2021			1,645,000	524,000	1,506,000
A0124R	Ad-Hoc Relief Allowance 2022			887,000	378,000	794,000
A0124T	Special Allowance - 2022			805,000	373,000	976,000
A0124X	Adhoc Relief Allowance 2023			676,000	1,261,000	2,018,000
A01270	Others			1,090,000	330,000	1,115,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,090,000	330,000	1,115,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**926,000**	**189,000**	**1,656,000**
A01271	Overtime Allowance			60,000		60,000
A01273	Honoraria			300,000	189,000	330,000
000	Honoraria			300,000	189,000	330,000
A01274	Medical Charges			300,000		1,000,000
A01277	Contingent Paid Staff			266,000		266,000
A03	**TOTAL OPERATING EXPENSES**			**8,174,000**	**8,939,000**	**9,394,000**
A032	**TOTAL COMMUNICATIONS**			**447,000**	**423,000**	**480,000**
A03201	Postage and Telegraph			190,000	338,000	210,000
A03202	Telephone and Trunk Call			162,000	85,000	175,000
A03204	Electronic Communication			50,000		50,000
A03205	Courier and Pilot Service			45,000		45,000
A033	**TOTAL UTILITIES**			**322,000**	**1,217,000**	**760,000**
A03301	Gas			30,000	25,000	35,000
A03302	Water			50,000	245,000	50,000
A03303	Electricity			220,000	944,000	650,000
001	Electricity			220,000	944,000	650,000
A03304	Hot and Cold Weather Charges			22,000	3,000	25,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000,000**	**4,575,000**	**5,500,000**
A03402	Rent for Office Building			5,000,000	4,575,000	5,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,068,000**	**1,185,000**	**1,315,000**
A03805	Travelling Allowance			620,000	171,000	620,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ5302	**Department of Tourist Services**					
001	Travelling Allowance			620,000	171,000	620,000
A03806	Transportation of Goods			33,000		35,000
A03807	P.O.L Charges			360,000	972,000	600,000
A03808	Conveyance Charges			55,000	42,000	60,000
A039	**TOTAL GENERAL**			**1,337,000**	**1,539,000**	**1,339,000**
A03901	Stationery			100,000	220,000	110,000
A03902	Printing and Publication			100,000	306,000	110,000
001	Printing and Publications			100,000	306,000	110,000
A03905	Newspapers Periodicals and Books			11,000	2,000	12,000
001	News Papers, Periodicals & Books			11,000	2,000	12,000
A03906	Uniforms and Protective Clothing			10,000		10,000
A03907	Advertising & Publicity			45,000	17,000	
001	Advertising & Publicity			45,000	17,000	
A03919	Payments to Others for Service Rendered			810,000		810,000
001	Payments to Others for Service Rendered			810,000		810,000
A03942	Cost of Other Stores			11,000	102,000	12,000
001	Cost of Other Stores			11,000	102,000	12,000
A03955	Computer Stationary			145,000	396,000	160,000
A03970	Others			105,000	496,000	115,000
001	Others			105,000	496,000	115,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**194,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,500,000**	**194,000**	**1,500,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000	194,000	1,500,000
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
A06	**TOTAL TRANSFERS**			**55,000**	**27,000**	**60,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ5302	**Department of Tourist Services**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			55,000	27,000	60,000
A06301	Entertainments & Gifts			55,000	27,000	60,000
001	Entertainment & Gifts			55,000	27,000	60,000
A09	**TOTAL PHYSICAL ASSETS**			565,000	67,000	585,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			364,000		364,000
A09501	Transport			364,000		364,000
001	Transport			364,000		364,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			100,000	33,000	110,000
A09601	Plant and Machinery			100,000	33,000	110,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			100,000	34,000	110,000
A09701	Purchase of Furniture and Fixture			100,000	34,000	110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			276,000	616,000	300,000
A130	**TOTAL TRANSPORT**			110,000	406,000	120,000
A13001	Transport			110,000	406,000	120,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			83,000	142,000	90,000
A13101	Machinery and Equipment			83,000	142,000	90,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

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**					
LQ5302	**Department of Tourist Services**					
A132	**TOTAL FURNITURE AND FIXTURE**			**83,000**	**68,000**	**90,000**
A13201	Furniture and Fixture			83,000	68,000	90,000
Department of Tourist Services				**32,073,000**	**18,123,000**	**37,841,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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	**DG POPULATION WELFARE**						
LQ4553	**DG Population Welfare LHR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,606,079,000**	**7,545,226,000**	**7,020,850,000**
A011	**TOTAL PAY**		**12983**	**12794**	**3,934,020,000**	**4,079,181,000**	**3,696,862,000**
A011-1	**TOTAL PAY OF OFFICERS**		**972**	**924**	**658,433,000**	**509,256,000**	**623,837,000**
A01101	Total Basic Pay of Officers		972	924	657,864,000	507,943,000	623,213,000
D110-M	Director General	(BPS-20)	1	1	1,521,000		1,673,000
C459-M	Chief Medical Officer	(BPS-19)	16	16	24,229,000		15,656,000
D100-M	Director	(BPS-19)	1	1	1,956,000		1,956,000
D126-M	Director Technical	(BPS-19)	1	1	1,902,000		2,010,000
D133-M	Discharge Mistri	(BPS-19)	1		1,792,000		
D749-M	Director A&F	(BPS-19)	1	1	1,902,000		2,010,000
D750-M	Director PME	(BPS-19)	1	1	2,321,000		2,400,000
D751-M	District Population Welfare Officer	(BPS-19)	12	34	19,109,000		44,693,000
P133-M	Principal	(BPS-19)	4	5	5,974,000		7,318,000
D051-M	Deputy Director	(BPS-18)	2	2	1,746,000		1,579,000
D057-M	Deputy Director (Technical)	(BPS-18)	1	1	1,377,000		1,377,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	1,377,000		1,479,000
D527-M	Deputy Director (Planning & Monitoring)	(BPS-18)	1	1	1,377,000		1,515,000
D590-M	Deputy Director (Finance)	(BPS-18)	1	1	1,377,000		1,479,000
D721-M	District Population Welfare Officer	(BPS-18)	2	2	2,777,000		2,885,000
D751-M	District Population Welfare Officer	(BPS-18)	22		24,487,000		
D752-M	Dy. Director (IEC)	(BPS-18)	1	1	1,377,000		934,000
D753-M	Dy. Director RHS	(BPS-18)	1	1	1,275,000		1,403,000
D754-M	Dy. Director ME	(BPS-18)	1	1	1,847,000		1,956,000
D757-M	Deputy Principal	(BPS-18)	4	4	4,789,000		2,853,000
S088-M	Senior Instructor	(BPS-18)	16	18	17,447,000		15,138,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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	**DG POPULATION WELFARE**						
LQ4553	**DG Population Welfare LHR**						
S097-M	Senior Medical Officer	(BPS-18)	21	21	19,270,000		12,026,000
S112-M	Senior Research Officer	(BPS-18)	1	1	866,000		764,000
A012-M	Accounts Officer	(BPS-17)	1	1	935,000		1,016,000
A092-M	Artist	(BPS-17)	1	1	1,303,000		352,000
A155-M	Assistant Director Admn.	(BPS-17)	3	3	1,941,000		2,088,000
A158-M	Assistant Director Planning	(BPS-17)	1	1	1,304,000		1,386,000
A592-M	Admn.Officer	(BPS-17)	4	4	2,574,000		3,549,000
A810-M	Assistant District Population Officer	(BPS-17)	26	26	17,740,000		18,426,000
A811-M	Assistant Director Technical	(BPS-17)	1	1	812,000		893,000
A812-M	Assistant Director IEC	(BPS-17)	1	1	853,000		688,000
A813-M	Assistant Director RHS	(BPS-17)	1	1	729,000		802,000
A814-M	Assistant Director ME	(BPS-17)	1	1	606,000		667,000
A815-M	Assistant Director(Finance)	(BPS-17)	1	1	1,122,000		1,214,000
D722-M	Dy. Distt. Populatation Welfare Officer(C&T)	(BPS-17)	2	2	2,036,000		2,036,000
D723-M	Dy. Distt. Populatation Welfare Officer(Technical)	(BPS-17)	2	2	1,401,000		1,401,000
D748-M	District Demographer	(BPS-17)	36	36	26,739,000		24,877,000
D755-M	Dy. District Population Welfare Officer(C&T)	(BPS-17)	34	34	27,285,000		25,253,000
D756-M	Dy. District Population Welfare Officer Technical	(BPS-17)	34	34	22,029,000		23,082,000
D758-M	Demographer	(BPS-17)	1	1	647,000		688,000
H141-M	Hostel Warden	(BPS-17)	1	1	647,000		647,000
I032-M	Instructor	(BPS-17)	14	15	9,058,000		7,260,000
I081-M	IT Instructor	(BPS-17)	1	1	647,000		647,000
M098-M	Medical Officer	(BPS-17)	217	217	140,927,000		130,734,000
N040-F	Nursing Instructor	(BPS-17)	2	2	621,000		683,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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	**DG POPULATION WELFARE**						
LQ4553	**DG Population Welfare LHR**						
N040-M	Nursing Instructor	(BPS-17)	4	6	2,711,000		2,029,000
P139-M	Private Secretary	(BPS-17)	1	1	1,263,000		1,345,000
P179-M	Psychologist	(BPS-17)	17	17	10,251,000		8,000,000
R058-M	Research Associate	(BPS-17)	2	2	1,214,000		1,129,000
S211-M	Statistical Officer	(BPS-17)	1	1	647,000		688,000
S751-M	Sister Tutor	(BPS-17)	8	8	4,086,000		3,929,000
T232-M	Tehsil Population Welfare Officer	(BPS-17)	121	121	94,759,000		104,111,000
W050-F	Women Medical Officer	(BPS-17)	11	11	8,994,000		5,880,000
A008-M	Accountant	(BPS-16)	13	75	8,380,000		38,804,000
A097-M	Assistant	(BPS-16)	3	3	1,668,000		1,672,000
A307-M	Audio-Visual Officer	(BPS-16)	1	1	407,000		407,000
A337-M	Assistant Librarian	(BPS-16)	1	1	380,000		198,000
A592-M	Admn.Officer	(BPS-16)	1	1	176,000		176,000
A810-M	Assistant District Population Officer	(BPS-16)	2	2	1,780,000		1,780,000
F143-M	Field Technical Officer	(BPS-16)	31	31	22,357,000		18,670,000
G105-M	General Assistant	(BPS-16)	11	11	7,340,000		8,074,000
I081-M	IT Instructor	(BPS-16)	3	4	1,187,000		1,028,000
M156-M	Monitoring Evaluation Officer	(BPS-16)	116		29,232,000		
S114-M	Senior Scale Stenographer	(BPS-16)	10	10	8,825,000		8,502,000
S210-M	Statistical Investigator	(BPS-16)	2	2	1,031,000		787,000
S282-M	Superintendent	(BPS-16)	1	1	1,017,000		1,098,000
T233-F	Theatre Nurse(Female)	(BPS-16)	108	108	43,162,000		40,172,000
T234-M	Theatre Nurse(Male)	(BPS-16)	6	6	2,946,000		3,241,000
A01102	Personal pay				225,000	522,000	247,000
A01103	Special Pay				5,000	33,000	6,000
A01105	Qualification Pay				339,000	693,000	371,000
A01106	Total Pay of contract staff					63,000	
A01150	Others					2,000	

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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	**DG POPULATION WELFARE**						
LQ4553	**DG Population Welfare LHR**						
002	Pay of Officers					2,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**12011**	**11870**	**3,275,587,000**	**3,569,925,000**	**3,073,025,000**
A01151	Total Basic Pay of Other Staff		12011	11870	3,275,117,000	3,567,919,000	3,072,887,000
A008-M	Accountant	(BPS-15)	3	5	975,000		1,169,000
A757-M	Accounts Assistant	(BPS-15)	61		36,252,000		
A816-M	Assitant Sister Tutor	(BPS-15)	1	2	658,000		1,448,000
R057-M	Research Assistant	(BPS-15)	1	1	268,000		264,000
S216-M	Stenographer	(BPS-15)	52	53	27,703,000		29,898,000
A816-M	Assitant Sister Tutor	(BPS-14)	7	6	3,865,000		3,165,000
C447-M	Computer Laboratory Assistant	(BPS-14)	3	4	714,000		559,000
S078-M	Senior Clerk	(BPS-14)	62	62	39,151,000		38,273,000
P166-M	Projectionist	(BPS-13)	1		696,000		
C173-M	Computer Operator	(BPS-12)	4		1,042,000		
J221-M	Junior Computer Operator	(BPS-12)		4			1,072,000
P166-M	Projectionist	(BPS-12)	28	20	14,121,000		12,958,000
A709-M	Auto Mechanic	(BPS-11)	1		436,000		
A757-M	Accounts Assistant	(BPS-11)	12	11	2,783,000		3,140,000
C230-M	Care Taker	(BPS-11)	1	1	264,000		290,000
C447-M	Computer Laboratory Assistant	(BPS-11)	1	1	312,000		312,000
E034-M	Electrician	(BPS-11)	1	1	436,000		473,000
F139-M	Family Welfare Councilor	(BPS-11)	394	394	199,663,000		206,295,000
H141-M	Hostel Warden	(BPS-11)	4	4	1,960,000		2,026,000
J019-M	Junior Clerk	(BPS-11)	185	185	84,360,000		90,723,000
L068-M	Library Assistant	(BPS-11)	1		436,000		
L109-M	Land Acquisition & Control Officer	(BPS-11)	3	3	400,000		440,000
S207-M	Statistical Assistant	(BPS-11)	24	24	11,200,000		10,800,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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	**DG POPULATION WELFARE**						
LQ4553	**DG Population Welfare LHR**						
A286-M	Assistant Warden	(BPS-09)	3	4	573,000		581,000
F140-M	Family Welfare Worker	(BPS-09)	1668	1670	504,052,000		537,607,000
T235-M	Theatre Technician	(BPS-09)	11	11	3,751,000		1,900,000
F140-M	Family Welfare Worker	(BPS-08)	2		578,000		
E034-M	Electrician	(BPS-07)	1	1	202,000		203,000
F141	FWA(Female)	(BPS-07)	432	431	69,767,000		76,418,000
F141-F	FWA(Female)	(BPS-07)	17	17	3,763,000		3,763,000
F142-M	FWA(Male)	(BPS-07)	510	510	202,893,000		164,716,000
P095-M	Plumber	(BPS-07)	1	1	334,000		355,000
S250-M	Store Keeper	(BPS-07)	10	10	3,040,000		2,608,000
T235-M	Theatre Technician	(BPS-07)	91	91	27,756,000		26,414,000
U014-M	Urdu Typist	(BPS-06)	1	1	207,000		224,000
D186-M	Driver	(BPS-05)	276	257	88,187,000		103,660,000
F141	FWA(Female)	(BPS-05)		3			1,258,000
F141-F	FWA(Female)	(BPS-05)	1494	1487	449,693,000		318,877,000
F142	FWA(Male)	(BPS-05)		2			498,000
F142-M	FWA(Male)	(BPS-05)	1347	1347	321,094,000		287,748,000
D186-M	Driver	(BPS-04)		18			3,420,000
A324-M	Ayas	(BPS-03)	2		560,000		
D589-M	D.M.O	(BPS-03)	1		189,000		
A324-M	Ayas	(BPS-02)	1248	1252	269,099,000		322,853,000
C112-M	Chowkidar	(BPS-02)	1110	1209	280,944,000		328,394,000
C113-M	Chowkidar-Cum-Mali	(BPS-02)	2	1	350,000		181,000
C130-M	Cleaner	(BPS-02)	1	1	181,000		181,000
C193-M	Cook	(BPS-02)	4	4	1,128,000		1,144,000
C281-M	Chapatimen	(BPS-02)	1	1	181,000		181,000
H076-M	Helper	(BPS-02)	2	2	356,000		368,000
M019-M	Mali	(BPS-02)	31	27	6,916,000		7,949,000
N006-M	Naib Qasid	(BPS-02)	144	156	38,058,000		42,790,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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	**DG POPULATION WELFARE**						
LQ4553	**DG Population Welfare LHR**						
O101-M	OSD Deceased	(BPS-02)		1			322,000
S311-M	Sanitary Worker	(BPS-02)	97	93	14,815,000		28,546,000
W001-M	Waiter	(BPS-02)	2	2	362,000		362,000
A324-F	Ayas	(BPS-01)	351	585	56,305,000		81,273,000
A324-M	Ayas	(BPS-01)	241	6	96,016,000		1,756,000
C112-M	Chowkidar	(BPS-01)	682	583	136,041,000		81,612,000
C193-M	Cook	(BPS-01)	2	3	533,000		890,000
H076-F	Helper	(BPS-01)	1		84,000		
H076-M	Helper	(BPS-01)		1			83,000
M019-M	Mali	(BPS-01)	6	6	2,270,000		1,568,000
N006-M	Naib Qasid	(BPS-01)	31	16	8,417,000		2,874,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	2		568,000		
O101-M	OSD Deceased	(BPS-01)		2			573,000
S311-M	Sanitary Worker	(BPS-01)	3	18	348,000		2,479,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	84,000		83,000
S750-M	Social Mobilizer	(BPS-01)	1332	1258	257,727,000		232,870,000
A01152	Personal pay				470,000	1,844,000	138,000
A01153	Special Pay					1,000	
A01156	Total Pay of contract staff					32,000	
A01170	Others					129,000	
002	Pay of Other Staff					129,000	
A012	**TOTAL ALLOWANCES**				**2,672,059,000**	**3,466,045,000**	**3,323,988,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,658,902,000**	**3,445,397,000**	**3,307,756,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				268,862,000	255,405,000	250,042,000
A01203	Conveyance Allowance				321,202,000	288,503,000	286,566,000
A01207	Washing Allowance				29,000	87,000	30,000
A01208	Dress Allowance					55,000	

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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	**DG POPULATION WELFARE**					
LQ4553	**DG Population Welfare LHR**					
A0120D	Integrated Allowance			12,719,000	22,617,000	13,328,000
A01211	Hill Allowance			1,433,000	1,080,000	1,260,000
A01216	Qualification Allowance			3,631,000	5,936,000	4,543,000
A01217	Medical Allowance			237,709,000	216,552,000	208,336,000
A0121B	Health Professional Allowance			79,965,000	70,495,000	84,548,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				500,000	
A0121N	Personal Allowance			88,873,000	74,183,000	61,353,000
A0121P	Superior Judicial Allowance			662,000		
A0121T	Adhoc Relief Allowance 2013				2,000	
A01224	Entertainment Allowance			151,000	177,000	119,000
A01225	Instructional Allowance			3,823,000	3,017,000	3,915,000
A0122H	Chief Minister's Office Special Allowance			15,000	72,000	
A0122M	Adhoc Relief Allowance-2016			551,000	388,000	
A0122N	Special Conveyance Allowance to Disabled Employees			5,250,000	21,015,000	7,530,000
A0122P	Special Healthcare Allowance			29,071,000	29,759,000	31,691,000
A0122V	Nursing Professional Allowance				7,742,000	2,439,000
A0122Y	Ad-hoc Relief Allowance 2017				472,000	
A01233	Unattractive Area Allowance				6,000	
A01234	Training Allowance				12,000	
A01236	Deputation Allowance			100,000		4,000
A01238	Charge Allowance			500,000	60,000	525,000
A01239	Special Allowance				108,000	
A0123C	30% Advocate General Office Allowance				4,000	
A0123E	Executive Allowance			2,234,000	2,804,000	2,346,000
A0123G	Ad-hoc Relief Allowance-2018				2,778,000	
A0123P	Ad-hoc Relief A 2019				476,000	
A0124C	Disparity Reduction Allowance				736,000	
A0124F	Adhoc Relief Allowance-2021				360,000	
A0124H	Special Allowance-2021			393,774,000	364,092,000	349,129,000
A0124M	Prison Security Allowance				16,000	
A0124R	Ad-Hoc Relief Allowance 2022			525,676,000	364,723,000	353,051,000
A0124T	Special Allowance - 2022			502,121,000	346,151,000	339,338,000
A0124X	Adhoc Relief Allowance 2023				1,136,759,000	1,143,421,000
A01252	Non Practicing Allowance			17,128,000	57,402,000	18,491,000
A01270	Others			163,408,000	170,838,000	145,736,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			159,208,000	170,838,000	145,736,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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	**DG POPULATION WELFARE**					
LQ4553	**DG Population Welfare LHR**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,157,000**	**20,648,000**	**16,232,000**
A01271	Overtime Allowance			114,000		120,000
A01273	Honoraria			5,819,000	12,403,000	6,730,000
000	Honoraria			5,819,000	12,403,000	6,730,000
A01274	Medical Charges			4,241,000	5,000,000	6,068,000
A01277	Contingent Paid Staff			2,455,000	1,522,000	2,311,000
A01278	Leave Salary			528,000	1,177,000	1,003,000
A01280	Out station allowance				6,000	
A01299	Others				540,000	
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**2,150,000**	**337,000**	**1,816,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**2,150,000**	**337,000**	**1,816,000**
A02201	Research and Surveys & Exploratory Operations			2,150,000	337,000	1,816,000
A03	**TOTAL OPERATING EXPENSES**			**1,452,891,000**	**1,105,456,000**	**1,273,634,000**
A032	**TOTAL COMMUNICATIONS**			**20,468,000**	**11,294,000**	**21,047,000**
A03201	Postage and Telegraph			1,626,000	696,000	1,684,000
A03202	Telephone and Trunk Call			14,918,000	7,575,000	15,126,000
A03203	Telex Teleprinter and Fax			48,000		
A03204	Electronic Communication			2,964,000	2,724,000	3,270,000
A03205	Courier and Pilot Service			912,000	299,000	967,000
A033	**TOTAL UTILITIES**			**58,402,000**	**66,959,000**	**79,709,000**
A03301	Gas			9,208,000	6,859,000	10,242,000
A03302	Water			2,456,000	3,081,000	2,731,000
A03303	Electricity			44,620,000	51,383,000	54,003,000
001	Electricity			43,420,000	51,383,000	52,563,000
A03304	Hot and Cold Weather Charges			980,000	496,000	1,006,000
A03305	POL for Generator			292,000	4,728,000	10,396,000
A03370	Others			846,000	412,000	1,331,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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	**DG POPULATION WELFARE**					
LQ4553	**DG Population Welfare LHR**					
A034	**TOTAL OCCUPANCY COSTS**			**245,093,000**	**229,747,000**	**238,194,000**
A03402	Rent for Office Building			243,714,000	229,451,000	236,389,000
A03407	Rates and Taxes			1,379,000	296,000	1,805,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**					**350,000**
A03703	Govt. Departments					350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**258,656,000**	**176,304,000**	**287,443,000**
A03801	Training - domestic			37,312,000	12,820,000	33,650,000
001	Training - domestic			4,422,000	12,820,000	578,000
A03805	Travelling Allowance			71,446,000	34,674,000	76,940,000
001	Travelling Allowance			70,456,000	34,674,000	75,851,000
A03806	Transportation of Goods			44,912,000	15,664,000	51,639,000
A03807	P.O.L Charges			92,981,000	108,390,000	110,016,000
A03808	Conveyance Charges			1,005,000	351,000	998,000
A03820	Others			11,000,000	4,405,000	14,200,000
A039	**TOTAL GENERAL**			**870,272,000**	**621,152,000**	**646,891,000**
A03901	Stationery			34,605,000	20,853,000	38,084,000
A03902	Printing and Publication			19,753,000	12,382,000	21,570,000
001	Printing and Publications			19,753,000	12,382,000	21,570,000
A03903	Conference/Seminars/Workshops/ Symposia			1,650,000	683,000	1,815,000
A03904	Hire of Vehicles			328,000		329,000
A03905	Newspapers Periodicals and Books			2,817,000	994,000	2,524,000
001	News Papers, Periodicals & Books			2,817,000	994,000	2,524,000
A03906	Uniforms and Protective Clothing			4,347,000	3,239,000	4,758,000
A03907	Advertising & Publicity			272,210,000	332,763,000	
001	Advertising & Publicity			271,990,000	332,763,000	
A03913	Contribution & Subscription			150,000		225,000
A03917	Law Charges			200,000	52,000	220,000
A03918	Exhibitions, Fairs & Other National Celebrations			26,020,000	13,634,000	28,717,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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	**DG POPULATION WELFARE**					
LQ4553	**DG Population Welfare LHR**					
A03919	Payments to Others for Service Rendered			103,075,000	95,953,000	96,013,000
001	Payments to Others for Service Rendered			98,770,000	95,953,000	93,520,000
A03927	Purchase of drug and medicines			338,866,000	100,506,000	372,737,000
001	Purchase of drug and medicines			35,650,000	100,506,000	39,050,000
A03942	Cost of Other Stores			10,891,000	10,704,000	33,481,000
001	Cost of Other Stores			10,451,000	10,704,000	32,997,000
A03955	Computer Stationary			24,924,000	12,185,000	10,480,000
A03970	Others			30,436,000	17,204,000	35,938,000
001	Others			30,436,000	17,204,000	35,938,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**52,874,000**	**29,092,000**	**33,003,000**
A041	**TOTAL PENSION**			**52,874,000**	**29,092,000**	**33,003,000**
A04114	Superannuation Encashment Of L.P.R			52,874,000	29,092,000	33,003,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,626,323,000**	**65,661,000**	**3,140,745,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,626,323,000**	**65,661,000**	**3,140,745,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			104,323,000	65,661,000	140,745,000
001	Fin. Assis. to the families of the persons who expires during service.			104,323,000	65,661,000	140,745,000
A05270	To Others			1,522,000,000		3,000,000,000
PFPP	Punjab Family Planning Program			1,522,000,000		3,000,000,000
A06	**TOTAL TRANSFERS**			**63,780,000**	**49,578,000**	**70,154,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**580,000**	**428,000**	**634,000**
A06301	Entertainments & Gifts			580,000	428,000	634,000
001	Entertainment & Gifts			580,000	428,000	634,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**63,200,000**	**49,150,000**	**69,520,000**
A06470	Others			63,200,000	49,150,000	69,520,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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	**DG POPULATION WELFARE**					
LQ4553	**DG Population Welfare LHR**					
A09	**TOTAL PHYSICAL ASSETS**			**782,152,000**	**78,811,000**	**849,965,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,298,000**	**334,000**	**4,604,000**
A09201	Hardware			3,999,000	320,000	4,281,000
A09202	Software			299,000	14,000	323,000
A093	**TOTAL COMMODITY PURCHASES**			**754,240,000**	**74,510,000**	**823,158,000**
A09370	Others			754,240,000	74,510,000	823,158,000
002	(Contraceptive)			754,240,000	74,510,000	823,158,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**3,157,000**	**30,000**	**10,000**
A09501	Transport			3,157,000	30,000	10,000
001	Transport			3,156,000	30,000	9,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**13,518,000**	**3,143,000**	**14,627,000**
A09601	Plant and Machinery			13,518,000	3,143,000	14,627,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**6,827,000**	**794,000**	**7,454,000**
A09701	Purchase of Furniture and Fixture			6,827,000	794,000	7,454,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**112,000**		**112,000**
A09802	Purchase of other assets-others			112,000		112,000
A12	**TOTAL CIVIL WORKS**			**3,347,000**	**709,000**	**1,373,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**3,347,000**	**709,000**	**1,373,000**
A12401	Office buildings			2,000,000		
A12470	Others			1,347,000	709,000	1,373,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

074107 DG POPULATION WELFARE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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	**DG POPULATION WELFARE**					
LQ4553	**DG Population Welfare LHR**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**74,702,000**	**57,457,000**	**75,876,000**
A130	**TOTAL TRANSPORT**			**30,091,000**	**28,411,000**	**32,727,000**
A13001	Transport			30,091,000	28,411,000	32,727,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,831,000**	**10,737,000**	**13,567,000**
A13101	Machinery and Equipment			12,681,000	10,444,000	13,417,000
A13199	Others			150,000	293,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**9,739,000**	**8,103,000**	**10,713,000**
A13201	Furniture and Fixture			9,739,000	8,103,000	10,713,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**17,565,000**	**7,808,000**	**14,193,000**
A13301	Office Buildings			4,769,000	888,000	3,499,000
001	Office Buildings				888,000	
A13302	Residential Buildings			1,761,000	357,000	1,655,000
A13370	Others			11,035,000	6,563,000	9,039,000
001	Others			5,500,000	6,563,000	3,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**4,476,000**	**2,398,000**	**4,676,000**
A13701	Hardware			3,617,000	1,955,000	3,817,000
A13702	Software			859,000	443,000	859,000
DG Population Welfare LHR				**10,664,298,000**	**8,932,327,000**	**12,467,416,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS 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
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081103	**ZOO AND OTHER ENTERTAINMENTS SERVICES**						
BO4055	**Zoological Garden Bahawalpur Museum**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,361,000**	**218,000**	**1,496,000**
A011	**TOTAL PAY**		**4**	**4**	**736,000**	**104,000**	**736,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**736,000**	**104,000**	**736,000**
A01151	Total Basic Pay of Other Staff		4	4	736,000	104,000	736,000
T011-M	Taxidermist	(BPS-08)	1	1	210,000		210,000
C230-M	Care Taker	(BPS-06)	1	1	195,000		195,000
C112-M	Chowkidar	(BPS-01)	1	1	166,000		166,000
N006-M	Naib Qasid	(BPS-01)	1	1	165,000		165,000
A012	**TOTAL ALLOWANCES**				**625,000**	**114,000**	**760,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**625,000**	**114,000**	**760,000**
A01202	House Rent Allowance				76,000	16,000	76,000
A01203	Conveyance Allowance				82,000	14,000	82,000
A0120D	Integrated Allowance				22,000	7,000	22,000
A01217	Medical Allowance				64,000	12,000	64,000
A0124H	Special Allowance-2021				121,000	18,000	121,000
A0124R	Ad-Hoc Relief Allowance 2022				94,000	11,000	72,000
A0124T	Special Allowance - 2022				94,000	11,000	72,000
A0124X	Adhoc Relief Allowance 2023					25,000	251,000
A01270	Others				72,000		
001	Others				72,000		
A03	**TOTAL OPERATING EXPENSES**				**155,000**	**136,000**	**185,000**
A033	**TOTAL UTILITIES**				**22,000**	**14,000**	**30,000**
A03304	Hot and Cold Weather Charges				22,000	14,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**20,000**	**16,000**	**20,000**
A03805	Travelling Allowance				20,000	16,000	20,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS 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
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081103	**ZOO AND OTHER ENTERTAINMENTS SERVICES**					
BO4055	**Zoological Garden Bahawalpur Museum**					
001	Travelling Allowance			20,000	16,000	20,000
A039	**TOTAL GENERAL**			**113,000**	**106,000**	**135,000**
A03901	Stationery			28,000	23,000	33,000
A03942	Cost of Other Stores			30,000	30,000	36,000
001	Cost of Other Stores			30,000	30,000	36,000
A03970	Others			55,000	53,000	66,000
001	Others			55,000	53,000	66,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**435,000**		
A041	**TOTAL PENSION**			**435,000**		
A04114	Superannuation Encashment Of L.P.R			435,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**35,000**	**26,000**	**50,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**26,000**	**50,000**
A13201	Furniture and Fixture			35,000	26,000	50,000
Zoological Garden Bahawalpur Museum				**2,986,000**	**380,000**	**1,731,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS 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
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081103	**ZOO AND OTHER ENTERTAINMENTS SERVICES**						
LQ4240	**Zoo and Other Entertainment Places**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,883,000**	**23,429,000**	**26,532,000**
A011	**TOTAL PAY**		**59**	**64**	**14,652,000**	**12,860,000**	**14,023,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,685,000**	**2,460,000**	**2,321,000**
A01101	Total Basic Pay of Officers		4	4	3,685,000	2,400,000	2,320,000
C220-M	Curator	(BPS-17)	1	1	1,040,000		699,000
S282-M	Superintendent	(BPS-17)	1	1	760,000		418,000
V015-M	Veterinary Officer	(BPS-17)	1	1	762,000		421,000
A340-M	Assistant/Accountant	(BPS-16)	1	1	1,123,000		782,000
A01102	Personal pay					60,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**60**	**10,967,000**	**10,400,000**	**11,702,000**
A01151	Total Basic Pay of Other Staff		55	60	10,967,000	10,400,000	11,702,000
H030-M	Head Draftsman	(BPS-15)	1	1	221,000		221,000
S078-M	Senior Clerk	(BPS-14)	2	2	1,012,000		845,000
B070-M	Booking Clerk	(BPS-11)	2	2	860,000		860,000
J019-F	Junior Clerk	(BPS-11)	1	1	290,000		290,000
J019-M	Junior Clerk	(BPS-11)	3	3	763,000		763,000
S229-M	Stock Assistant	(BPS-09)	1	1	489,000		489,000
E034-M	Electrician	(BPS-06)	1	1	231,000		231,000
H011-M	Hatcherman	(BPS-06)		1			195,000
S250-M	Store Keeper	(BPS-05)	1	1	138,000		138,000
W017-M	Watcher	(BPS-05)		2			376,000
D016-M	Darogha	(BPS-02)	2	2	251,000		251,000
A071-M	Animal Keeper	(BPS-01)		2			331,000
B019-M	Beldar	(BPS-01)	15	15	2,486,000		2,486,000
C112-M	Chowkidar	(BPS-01)	5	5	785,000		785,000
F014-M	Feelban	(BPS-01)	1	1	177,000		177,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS 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
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081103	**ZOO AND OTHER ENTERTAINMENTS SERVICES**						
LQ4240	**Zoo and Other Entertainment Places**						
F051-M	Fish Keeper	(BPS-01)	2	2	463,000		463,000
G053-M	Grass Cutter	(BPS-01)	4	4	523,000		523,000
J001-M	Jamadar	(BPS-01)	2	2	266,000		266,000
N006-M	Naib Qasid	(BPS-01)	1	1	235,000		235,000
S311-M	Sanitary Worker	(BPS-01)	5	5	859,000		859,000
T049-M	Ticket Collector	(BPS-01)	1	1	265,000		265,000
T101-M	Tubewell Operator	(BPS-01)	1	1	124,000		124,000
W017-M	Watcher	(BPS-01)	1	1	152,000		152,000
W019-M	Water Carrier	(BPS-01)	3	3	377,000		377,000
A012	**TOTAL ALLOWANCES**				**13,231,000**	**10,569,000**	**12,509,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,231,000**	**10,569,000**	**12,498,000**
A01202	House Rent Allowance				1,198,000	800,000	1,031,000
A01203	Conveyance Allowance				1,251,000	900,000	1,078,000
A0120D	Integrated Allowance				119,000	87,000	96,000
A01216	Qualification Allowance				60,000	60,000	60,000
A01217	Medical Allowance				961,000	700,000	802,000
A0121N	Personal Allowance				104,000	97,000	98,000
A0122Y	Ad-hoc Relief Allowance 2017					5,000	
A0123G	Ad-hoc Relief Allowance-2018					5,000	
A0123P	Ad-hoc Relief A 2019					5,000	
A0124F	Adhoc Relief Allowance-2021					5,000	
A0124H	Special Allowance-2021				1,986,000	1,330,000	2,127,000
A0124R	Ad-Hoc Relief Allowance 2022				1,941,000	1,210,000	1,332,000
A0124T	Special Allowance - 2022				1,941,000	1,330,000	1,332,000
A0124X	Adhoc Relief Allowance 2023				3,192,000	4,035,000	4,292,000
A01270	Others				478,000		250,000
001	Others				478,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees						250,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**						**11,000**
A01274	Medical Charges						10,000
A01278	Leave Salary						1,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS 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
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081103	**ZOO AND OTHER ENTERTAINMENTS SERVICES**					
LQ4240	**Zoo and Other Entertainment Places**					
A03	**TOTAL OPERATING EXPENSES**			**21,476,000**	**15,498,000**	**26,015,000**
A032	**TOTAL COMMUNICATIONS**			**47,000**	**34,000**	**47,000**
A03201	Postage and Telegraph			7,000	5,000	7,000
A03202	Telephone and Trunk Call			40,000	29,000	40,000
A033	**TOTAL UTILITIES**			**2,816,000**	**3,347,000**	**3,718,000**
A03301	Gas			1,000		1,000
A03302	Water			15,000	12,000	17,000
A03303	Electricity			2,700,000	3,272,000	3,500,000
001	Electricity			2,700,000	3,272,000	3,500,000
A03304	Hot and Cold Weather Charges			100,000	63,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**6,000**	**2,000**	**6,000**
A03407	Rates and Taxes			6,000	2,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,276,000**	**1,339,000**	**1,989,000**
A03805	Travelling Allowance			275,000	260,000	388,000
001	Travelling Allowance			275,000	260,000	388,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			1,000,000	1,079,000	1,600,000
A039	**TOTAL GENERAL**			**17,331,000**	**10,776,000**	**20,255,000**
A03901	Stationery			65,000	74,000	83,000
A03902	Printing and Publication			315,000	349,000	330,000
001	Printing and Publications			315,000	349,000	330,000
A03905	Newspapers Periodicals and Books			6,000	2,000	6,000
001	News Papers, Periodicals & Books			6,000	2,000	6,000
A03906	Uniforms and Protective Clothing					100,000
A03907	Advertising & Publicity			220,000	120,000	
001	Advertising & Publicity			220,000	120,000	
A03942	Cost of Other Stores			16,500,000	9,999,000	19,500,000
002	Dietary Charges			16,500,000	9,999,000	19,500,000
A03970	Others			225,000	232,000	236,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS 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
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081103	**ZOO AND OTHER ENTERTAINMENTS SERVICES**					
LQ4240	**Zoo and Other Entertainment Places**					
001	Others			225,000	232,000	236,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,106,000**	**272,000**	**1,000**
A041	**TOTAL PENSION**			**2,106,000**	**272,000**	**1,000**
A04114	Superannuation Encashment Of L.P.R			2,106,000	272,000	1,000
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
A09	**TOTAL PHYSICAL ASSETS**					**200,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**200,000**
A09601	Plant and Machinery					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,365,000**	**1,381,000**	**1,695,000**
A130	**TOTAL TRANSPORT**			**210,000**	**570,000**	**430,000**
A13001	Transport			210,000	570,000	430,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**160,000**	**131,000**	**376,000**
A13101	Machinery and Equipment			160,000	131,000	376,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**48,000**	**69,000**
A13201	Furniture and Fixture			45,000	48,000	69,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS 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
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081103	**ZOO AND OTHER ENTERTAINMENTS SERVICES**					
LQ4240	**Zoo and Other Entertainment Places**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**950,000**	**632,000**	**820,000**
A13302	Residential Buildings			320,000	213,000	320,000
A13370	Others			630,000	419,000	500,000
001	Others			630,000	419,000	500,000
Zoo and Other Entertainment Places				**52,831,000**	**40,580,000**	**54,444,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082105	**PROMOTION OF CULTURAL ACTIVITIES**					
LQ4241	**Promotion of Cultural Activities**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**129,630,000**	**211,516,000**	**166,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**129,630,000**	**211,516,000**	**166,500,000**
A05270	To Others			129,630,000	211,516,000	166,500,000
411	Provision of the others Cultural & Literacy Bodies			16,500,000	107,376,000	16,500,000
413	Grant in Aid Board of Advancement of Literature, Lahore			18,130,000	18,130,000	40,000,000
AKC	Artist Khidmat Card			80,000,000	71,010,000	80,000,000
BZ1	Grant in Aid in favour of Bazm-e-Iqbal, Lahore			8,000,000	8,000,000	20,000,000
C26	Grant in aid to Maulana Zafar Ali Khan Foundation, Lahore			7,000,000	7,000,000	10,000,000
A06	**TOTAL TRANSFERS**			**5,500,000**		
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**5,500,000**		
A06470	Others			5,500,000		
007	Grant in Aid to Nazria Pakistan Foundation			5,500,000		
Promotion of Cultural Activities				**135,130,000**	**211,516,000**	**166,500,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082105	**PROMOTION OF CULTURAL ACTIVITIES**					
LQ4522	**Lahore Arts Council Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**237,566,000**	**252,811,000**	**260,729,000**
A011	**TOTAL PAY**			**102,243,000**	**98,706,000**	**101,113,000**
A011-1	**TOTAL PAY OF OFFICERS**			**50,904,000**	**48,635,000**	**41,011,000**
A01105	Qualification Pay			43,000	34,000	45,000
A01150	Others			50,861,000	48,601,000	40,966,000
002	Pay of Officers			50,861,000	48,601,000	40,966,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**51,339,000**	**50,071,000**	**60,102,000**
A01155	Qualification Pay				550,000	
A01170	Others			51,339,000	49,521,000	60,102,000
002	Pay of Other Staff			51,339,000	49,521,000	60,102,000
A012	**TOTAL ALLOWANCES**			**135,323,000**	**154,105,000**	**159,616,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**131,049,000**	**150,324,000**	**155,178,000**
A01201	Senior Post Allowance			8,000	2,000	8,000
A01202	House Rent Allowance			38,579,000	37,508,000	40,508,000
A01203	Conveyance Allowance			10,702,000	9,051,000	8,253,000
A0120D	Integrated Allowance			477,000	477,000	501,000
A01210	Risk Allowance			78,000	78,000	82,000
A01217	Medical Allowance			17,363,000	15,639,000	18,231,000
A01224	Entertainment Allowance			320,000	294,000	336,000
A0122N	Special Conveyance Allowance to Disabled Employees			110,000	175,000	116,000
A01236	Deputation Allowance			477,000	476,000	501,000
A01239	Special Allowance			9,000	4,000	9,000
001	Special Allowance			9,000	4,000	9,000
A01241	Utility allowance for electricity			23,177,000	21,987,000	24,335,000
A0124R	Ad-Hoc Relief Allowance 2022			11,974,000	33,558,000	9,796,000
A0124X	Adhoc Relief Allowance 2023					23,338,000
A01250	Incentive Allowance				3,300,000	
A01270	Others			27,775,000	27,775,000	29,164,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			27,775,000	27,775,000	29,164,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,274,000**	**3,781,000**	**4,438,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082105	**PROMOTION OF CULTURAL ACTIVITIES**					
LQ4522	**Lahore Arts Council Lahore**					
A01271	Overtime Allowance				250,000	
A01273	Honoraria			357,000	259,000	375,000
000	Honoraria			357,000	259,000	375,000
A01274	Medical Charges			1,000,000	569,000	1,000,000
A01278	Leave Salary			2,917,000	2,703,000	3,063,000
A03	**TOTAL OPERATING EXPENSES**			**115,559,000**	**99,211,000**	**102,379,000**
A031	**TOTAL FEES**			**280,000**	**274,000**	**294,000**
A03102	Legal fees			280,000	274,000	294,000
A032	**TOTAL COMMUNICATIONS**			**1,726,000**	**877,000**	**1,812,000**
A03201	Postage and Telegraph			347,000	45,000	364,000
A03202	Telephone and Trunk Call			1,379,000	832,000	1,448,000
A033	**TOTAL UTILITIES**			**38,878,000**	**40,440,000**	**42,857,000**
A03301	Gas			381,000	297,000	457,000
A03302	Water			381,000	1,021,000	400,000
A03303	Electricity			38,116,000	39,122,000	42,000,000
001	Electricity			38,116,000	39,122,000	42,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,568,000**	**11,854,000**	**14,942,000**
A03805	Travelling Allowance			926,000	192,000	972,000
001	Travelling Allowance			926,000	192,000	972,000
A03807	P.O.L Charges			11,642,000	11,662,000	13,970,000
A039	**TOTAL GENERAL**			**62,107,000**	**45,766,000**	**42,474,000**
A03901	Stationery			705,000	1,234,000	740,000
A03905	Newspapers Periodicals and Books			304,000	292,000	319,000
001	News Papers, Periodicals & Books			304,000	292,000	319,000
A03906	Uniforms and Protective Clothing			157,000	47,000	165,000
A03907	Advertising & Publicity			1,655,000	815,000	
001	Advertising & Publicity			1,655,000	815,000	

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082105	**PROMOTION OF CULTURAL ACTIVITIES**					
LQ4522	**Lahore Arts Council Lahore**					
A03918	Exhibitions, Fairs & Other National Celebrations			33,783,000	23,100,000	14,472,000
A03919	Payments to Others for Service Rendered			15,316,000	8,636,000	16,082,000
001	Payments to Others for Service Rendered			15,316,000	8,636,000	16,082,000
A03970	Others			10,187,000	11,642,000	10,696,000
001	Others			10,187,000	11,642,000	10,696,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**23,987,000**	**13,839,000**	**25,187,000**
A041	**TOTAL PENSION**			**23,987,000**	**13,839,000**	**25,187,000**
A04101	Pension-Civil			1,500,000	703,000	1,575,000
A04103	Gratuity-Civil			12,155,000	6,635,000	12,763,000
A04110	Payment of Pension Contribution of Ex-Local Fund			10,332,000	6,501,000	10,849,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**5,701,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**5,701,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	5,701,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	5,701,000	10,000,000
A06	**TOTAL TRANSFERS**				**1,317,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**				**1,317,000**	
A06301	Entertainments & Gifts				1,317,000	
001	Entertainment & Gifts				1,317,000	
A09	**TOTAL PHYSICAL ASSETS**				**245,000**	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**245,000**	
A09701	Purchase of Furniture and Fixture				245,000	

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082105	**PROMOTION OF CULTURAL ACTIVITIES**					
LQ4522	**Lahore Arts Council Lahore**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,152,000**	**11,828,000**	**25,468,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,315,000**	**3,112,000**	**2,547,000**
A13101	Machinery and Equipment			2,315,000	3,112,000	2,547,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**20,837,000**	**8,716,000**	**22,921,000**
A13370	Others			20,837,000	8,716,000	22,921,000
001	Others			20,837,000	8,716,000	22,921,000
Lahore Arts Council Lahore				**405,264,000**	**384,952,000**	**423,763,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082105	**PROMOTION OF CULTURAL ACTIVITIES**					
LQ4523	**Punjab Council of Arts Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**322,761,000**	**321,903,000**	**365,869,000**
A011	**TOTAL PAY**			**193,364,000**	**168,224,000**	**175,060,000**
A011-1	**TOTAL PAY OF OFFICERS**			**111,579,000**	**99,503,000**	**117,193,000**
A01150	Others			111,579,000	99,503,000	117,193,000
002	Pay of Officers			111,579,000	99,503,000	117,193,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**81,785,000**	**68,721,000**	**57,867,000**
A01170	Others			81,785,000	68,721,000	57,867,000
002	Pay of Other Staff			81,785,000	68,721,000	57,867,000
A012	**TOTAL ALLOWANCES**			**129,397,000**	**153,679,000**	**190,809,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**104,832,000**	**113,302,000**	**165,016,000**
A01202	House Rent Allowance			22,349,000	18,018,000	19,441,000
A01203	Conveyance Allowance			19,707,000	15,519,000	18,208,000
A0120D	Integrated Allowance			1,077,000	880,000	1,006,000
A01211	Hill Allowance			552,000	428,000	252,000
A01216	Qualification Allowance			551,000	1,189,000	580,000
A01217	Medical Allowance			11,265,000	8,873,000	9,041,000
A0122N	Special Conveyance Allowance to Disabled Employees			26,000	235,000	27,000
A01236	Deputation Allowance			269,000	381,000	283,000
A01238	Charge Allowance			864,000	1,039,000	907,000
A0123E	Executive Allowance			3,015,000	2,879,000	2,315,000
A0124R	Ad-Hoc Relief Allowance 2022			19,373,000	16,128,000	17,547,000
A0124X	Adhoc Relief Allowance 2023				29,159,000	69,274,000
A01259	Fuel Allowance			2,241,000	1,494,000	1,415,000
A01270	Others			23,543,000	17,080,000	24,720,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			23,543,000	17,080,000	24,720,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**24,565,000**	**40,377,000**	**25,793,000**
A01273	Honoraria			6,681,000	7,131,000	7,015,000
000	Honoraria			6,681,000	7,131,000	7,015,000
A01277	Contingent Paid Staff			17,884,000	32,746,000	18,778,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082105	**PROMOTION OF CULTURAL ACTIVITIES**					
LQ4523	**Punjab Council of Arts Lahore**					
A01278	Leave Salary				500,000	
A03	**TOTAL OPERATING EXPENSES**			**105,174,000**	**90,835,000**	**98,559,000**
A032	**TOTAL COMMUNICATIONS**			**2,505,000**	**1,677,000**	**2,630,000**
A03201	Postage and Telegraph			200,000	85,000	210,000
A03202	Telephone and Trunk Call			2,305,000	1,592,000	2,420,000
A033	**TOTAL UTILITIES**			**17,427,000**	**17,609,000**	**18,508,000**
A03301	Gas			1,019,000	813,000	1,223,000
A03302	Water			967,000	656,000	1,015,000
A03303	Electricity			15,429,000	16,138,000	16,270,000
001	Electricity			15,429,000	16,138,000	16,270,000
A03304	Hot and Cold Weather Charges			12,000	2,000	
A034	**TOTAL OCCUPANCY COSTS**			**2,214,000**	**307,000**	**2,315,000**
A03407	Rates and Taxes			2,214,000	307,000	2,315,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,412,000**	**7,567,000**	**11,638,000**
A03801	Training - domestic			607,000	139,000	637,000
001	Training - domestic			607,000		
A03805	Travelling Allowance			5,111,000	2,641,000	5,367,000
001	Travelling Allowance			5,111,000	2,641,000	5,367,000
A03807	P.O.L Charges			4,694,000	4,787,000	5,634,000
A039	**TOTAL GENERAL**			**72,616,000**	**63,675,000**	**63,468,000**
A03901	Stationery			1,898,000	1,127,000	1,993,000
A03903	Conference/Seminars/Workshops/ Symposia			441,000	214,000	463,000
A03905	Newspapers Periodicals and Books			357,000	64,000	347,000
001	News Papers, Periodicals & Books			357,000	64,000	347,000
A03906	Uniforms and Protective Clothing			220,000	171,000	231,000
A03907	Advertising & Publicity			1,166,000	1,319,000	
001	Advertising & Publicity			1,166,000	1,319,000	

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082105	**PROMOTION OF CULTURAL ACTIVITIES**					
LQ4523	**Punjab Council of Arts Lahore**					
A03917	Law Charges			441,000	156,000	463,000
A03918	Exhibitions, Fairs & Other National Celebrations			66,492,000	58,925,000	58,349,000
A03942	Cost of Other Stores			248,000	197,000	231,000
001	Cost of Other Stores			248,000	197,000	231,000
A03959	Stipend Incentives Awards And Allied Expenditure				499,000	
A03970	Others			1,353,000	1,003,000	1,391,000
001	Others			1,353,000	1,003,000	1,391,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**22,092,000**	**11,622,000**	**18,155,000**
A041	**TOTAL PENSION**			**22,092,000**	**11,622,000**	**18,155,000**
A04114	Superannuation Encashment Of L.P.R			1,041,000	135,000	1,093,000
A04170	Others			21,051,000	11,487,000	17,062,000
001	Other-Financial Assistance to deceased civil servants			21,051,000		17,062,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**19,500,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**19,500,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				19,500,000	
001	Fin. Assis. to the families of the persons who expires during service.				19,500,000	
A09	**TOTAL PHYSICAL ASSETS**			**1,762,000**	**1,014,000**	**1,737,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,157,000**	**488,000**	**1,158,000**
A09601	Plant and Machinery			1,157,000	488,000	1,158,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**605,000**	**526,000**	**579,000**
A09701	Purchase of Furniture and Fixture			605,000	526,000	579,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,742,000**	**11,721,000**	**5,901,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082105	**PROMOTION OF CULTURAL ACTIVITIES**					
LQ4523	**Punjab Council of Arts Lahore**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,360,000**	**9,845,000**	**2,373,000**
A13199	Others			2,360,000	9,845,000	2,373,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,382,000**	**1,876,000**	**3,528,000**
A13301	Office Buildings			3,382,000	1,876,000	3,528,000
001	Office Buildings			3,382,000	1,876,000	3,528,000
Punjab Council of Arts Lahore				**457,531,000**	**456,595,000**	**490,221,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082105	**PROMOTION OF CULTURAL ACTIVITIES**					
LQ4525	**Punjab Institute of Language Arts & Culture Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**97,674,000**	**105,369,000**	**135,395,000**
A011	**TOTAL PAY**			**62,307,000**	**62,307,000**	**69,888,000**
A011-1	**TOTAL PAY OF OFFICERS**			**36,460,000**	**36,460,000**	**39,921,000**
A01102	Personal pay					50,000
A01103	Special Pay					100,000
A01105	Qualification Pay					100,000
A01150	Others			36,460,000	36,460,000	39,671,000
002	Pay of Officers			36,460,000	36,460,000	39,671,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**25,847,000**	**25,847,000**	**29,967,000**
A01170	Others			25,847,000	25,847,000	29,967,000
002	Pay of Other Staff			25,847,000	25,847,000	29,967,000
A012	**TOTAL ALLOWANCES**			**35,367,000**	**43,062,000**	**65,507,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**33,805,000**	**33,922,000**	**54,410,000**
A01201	Senior Post Allowance			17,000		30,000
A01202	House Rent Allowance			5,997,000	5,997,000	6,156,000
A01203	Conveyance Allowance			5,856,000	5,856,000	5,938,000
A0120D	Integrated Allowance			507,000	507,000	636,000
A01216	Qualification Allowance			1,259,000	1,259,000	1,291,000
A01217	Medical Allowance			3,688,000	3,688,000	3,773,000
A0121N	Personal Allowance			225,000	225,000	450,000
A01224	Entertainment Allowance			26,000	160,000	600,000
A01226	Computer Allowance			45,000	45,000	72,000
A0122N	Special Conveyance Allowance to Disabled Employees			48,000	48,000	160,000
A01236	Deputation Allowance			682,000	682,000	465,000
A01238	Charge Allowance			342,000	342,000	457,000
A01239	Special Allowance			2,000	2,000	8,112,000
001	Special Allowance			2,000	2,000	8,112,000
A0123E	Executive Allowance			2,315,000	2,315,000	5,050,000
A0124R	Ad-Hoc Relief Allowance 2022			6,510,000	6,510,000	6,696,000
A0124X	Adhoc Relief Allowance 2023					11,300,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082105	**PROMOTION OF CULTURAL ACTIVITIES**					
LQ4525	**Punjab Institute of Language Arts & Culture Lahore**					
A01270	Others			6,286,000	6,286,000	3,224,000
001	Others					700,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,286,000	6,286,000	2,524,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,562,000**	**9,140,000**	**11,097,000**
A01271	Overtime Allowance			141,000	141,000	326,000
A01273	Honoraria			257,000	557,000	5,175,000
000	Honoraria			257,000	557,000	5,175,000
A01274	Medical Charges			461,000	461,000	552,000
A01277	Contingent Paid Staff			423,000	7,200,000	4,242,000
A01278	Leave Salary			280,000	781,000	802,000
A03	**TOTAL OPERATING EXPENSES**			**188,358,000**	**173,284,000**	**75,924,000**
A031	**TOTAL FEES**			**176,000**		**1,118,000**
A03102	Legal fees			176,000		1,118,000
A032	**TOTAL COMMUNICATIONS**			**2,256,000**	**974,000**	**3,283,000**
A03201	Postage and Telegraph			310,000	40,000	411,000
A03202	Telephone and Trunk Call			1,527,000	880,000	1,831,000
A03204	Electronic Communication			228,000	30,000	339,000
A03205	Courier and Pilot Service			71,000	9,000	275,000
A03206	Photography charges			120,000	15,000	427,000
A033	**TOTAL UTILITIES**			**12,342,000**	**8,577,000**	**13,198,000**
A03301	Gas			237,000	117,000	269,000
A03302	Water			118,000	220,000	857,000
A03303	Electricity			11,986,000	8,240,000	11,871,000
001	Electricity			11,986,000	8,240,000	11,871,000
A03304	Hot and Cold Weather Charges			1,000		201,000
A034	**TOTAL OCCUPANCY COSTS**			**303,000**	**134,000**	**570,000**
A03407	Rates and Taxes			303,000	134,000	570,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082105	**PROMOTION OF CULTURAL ACTIVITIES**					
LQ4525	**Punjab Institute of Language Arts & Culture Lahore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,810,000**	**5,328,000**	**11,402,000**
A03805	Travelling Allowance			1,822,000	365,000	1,891,000
001	Travelling Allowance			1,822,000	365,000	1,891,000
A03806	Transportation of Goods			100,000	12,000	179,000
A03807	P.O.L Charges			5,697,000	4,927,000	8,999,000
A03808	Conveyance Charges			191,000	24,000	333,000
A039	**TOTAL GENERAL**			**165,471,000**	**158,271,000**	**46,353,000**
A03901	Stationery			982,000	239,000	1,645,000
A03902	Printing and Publication			2,483,000	580,000	7,551,000
001	Printing and Publications			2,483,000	580,000	7,551,000
A03903	Conference/Seminars/Workshops/ Symposia			3,529,000	2,392,000	14,661,000
A03904	Hire of Vehicles			32,000	4,000	109,000
A03905	Newspapers Periodicals and Books			994,000	129,000	1,007,000
001	News Papers, Periodicals & Books			994,000	129,000	1,007,000
A03906	Uniforms and Protective Clothing			186,000	24,000	279,000
A03907	Advertising & Publicity			726,000	570,000	
001	Advertising & Publicity			726,000	570,000	
A03916	Essay writing and copy rights			45,000	6,000	100,000
A03917	Law Charges			34,000	5,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			151,023,000	150,538,000	13,571,000
A03919	Payments to Others for Service Rendered			4,336,000	2,822,000	4,974,000
001	Payments to Others for Service Rendered			4,336,000	2,822,000	4,974,000
A03921	Unforeseen exp.for disaster preparedness & relief			96,000	12,000	151,000
A03930	Vocational and Manpower Training			64,000	8,000	117,000
A03942	Cost of Other Stores			941,000	942,000	2,088,000
001	Cost of Other Stores			941,000	942,000	2,088,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**13,000**	**1,000**	**2,510,000**
A041	**TOTAL PENSION**			**13,000**	**1,000**	**2,510,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082105	**PROMOTION OF CULTURAL ACTIVITIES**					
LQ4525	**Punjab Institute of Language Arts & Culture Lahore**					
A04101	Pension-Civil			2,000		2,000
A04102	Commuted Value of Pension-Civil			5,000		4,000
A04110	Payment of Pension Contribution of Ex-Local Fund			1,000		2,501,000
A04114	Superannuation Encashment Of L.P.R			5,000	1,000	3,000
A06	**TOTAL TRANSFERS**			**594,000**	**245,000**	**1,714,000**
A061	**TOTAL SCHOLARSHIP**			**347,000**	**99,000**	**1,228,000**
A06103	Cash Awards			226,000	50,000	1,001,000
A06104	Bonus			121,000	49,000	227,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**247,000**	**146,000**	**486,000**
A06301	Entertainments & Gifts			247,000	146,000	486,000
001	Entertainment & Gifts			247,000	146,000	486,000
A09	**TOTAL PHYSICAL ASSETS**			**16,000**		**4,018,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**10,000**		**11,000**
A09601	Plant and Machinery			10,000		11,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**6,000**		**4,007,000**
A09899	Others			6,000		4,007,000
001	Others			6,000		4,007,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,723,000**	**1,737,000**	**4,603,000**
A130	**TOTAL TRANSPORT**			**731,000**	**977,000**	**1,516,000**
A13001	Transport			731,000	977,000	1,516,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
082	**CULTURAL SERVICES**					
0821	**CULTURAL SERVICES**					
082105	**PROMOTION OF CULTURAL ACTIVITIES**					
LQ4525	**Punjab Institute of Language Arts & Culture Lahore**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**762,000**	**354,000**	**1,058,000**
A13101	Machinery and Equipment			762,000	354,000	1,058,000
A132	**TOTAL FURNITURE AND FIXTURE**			**301,000**	**223,000**	**437,000**
A13201	Furniture and Fixture			301,000	223,000	437,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**454,000**	**119,000**	**598,000**
A13301	Office Buildings			454,000	119,000	598,000
001	Office Buildings			454,000	119,000	598,000
A137	**TOTAL COMPUTER EQUIPMENT**			**450,000**	**61,000**	**794,000**
A13701	Hardware			203,000	32,000	361,000
A13703	I.T. Equipment			247,000	29,000	433,000
A138	**TOTAL GENERAL**			**25,000**	**3,000**	**200,000**
A13801	Maintenance of Gardens			25,000	3,000	200,000
Punjab Institute of Language Arts & Culture Lahore				**289,378,000**	**280,636,000**	**224,164,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
LQ4237	**Public Relations**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**928,371,000**	**1,048,222,000**	**1,134,778,000**
A011	**TOTAL PAY**		**1075**	**1066**	**532,862,000**	**476,972,000**	**530,851,000**
A011-1	**TOTAL PAY OF OFFICERS**		**277**	**278**	**245,619,000**	**224,719,000**	**244,824,000**
A01101	Total Basic Pay of Officers		270	271	236,129,000	220,629,000	235,321,000
A801-M	ADGPR, Electronic / Social Media	(BPS-20)	1	1	2,274,000		2,354,000
A891-M	ADGPR(Southern Punjab)	(BPS-20)	1	1	1,310,000		1,441,000
D110-M	Director General	(BPS-20)	1	1	1,251,000		1,251,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-20)	1	1	2,170,000		2,170,000
D100-M	Director	(BPS-19)	13	13	21,344,000		21,398,000
D313-M	Director Electronic Media	(BPS-19)	1	1	2,076,000		2,076,000
D926-M	Director Information Technology	(BPS-19)		1			1,111,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-19)	1	1	2,182,000		2,182,000
D051-M	Deputy Director	(BPS-18)	61	61	67,647,000		65,903,000
A012-M	Accounts Officer	(BPS-17)	2	2	1,991,000		2,032,000
A032-M	Administrative Officer	(BPS-17)	1	1	1,276,000		1,276,000
A146-M	Assistant Director	(BPS-17)	6	6	5,963,000		6,021,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	674,000		674,000
D530-M	Data Base Administrator	(BPS-17)	1	1	582,000		623,000
I015-M	Information Officer	(BPS-17)	70	70	54,505,000		52,259,000
N081-M	Network / Hardware Engineer	(BPS-17)	1	1	788,000		829,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	674,000		674,000
P139-M	Private Secretary	(BPS-17)	1	1	582,000		623,000
P158-M	Programmer	(BPS-17)	1	1	1,076,000		1,076,000
S153-M	Shift Incharge	(BPS-17)	2	2	1,328,000		1,410,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
LQ4237	**Public Relations**						
S282-M	Superintendent	(BPS-17)	17	17	14,022,000		14,335,000
S409-M	Speech Writer	(BPS-17)	4	4	2,390,000		2,472,000
T259-M	Translation Officer	(BPS-17)	1	1	582,000		623,000
W094-M	Web Designer	(BPS-17)	1	1	582,000		623,000
A038-M	Advertisement Officer	(BPS-16)	1	1	426,000		426,000
A097-M	Assistant	(BPS-16)	31	31	22,521,000		22,548,000
C071-M	Chief Cameraman	(BPS-16)	1	1	349,000		349,000
C359-M	Computer Hardware Engineer	(BPS-16)	1	1	349,000		349,000
M345-M	Media Monitoring Officer	(BPS-16)	15	15	6,274,000		6,680,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	3	3	2,150,000		2,150,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,074,000		1,129,000
P066-M	Pictorial Publicity Officer	(BPS-16)	11	11	8,364,000		8,602,000
S114-M	Senior Scale Stenographer	(BPS-16)	8	8	4,482,000		4,700,000
T022-M	Technical Officer	(BPS-16)	2	2	692,000		692,000
T260-M	Transcription Officer	(BPS-16)	3	3	1,038,000		1,119,000
U012-M	Urdu Stenographer	(BPS-16)	1	1	1,141,000		1,141,000
A01102	Personal pay				828,000	778,000	841,000
A01103	Special Pay				20,000	20,000	20,000
A01105	Qualification Pay				1,000	1,000	1,000
A01106	Total Pay of contract staff		7	7	8,640,000	3,290,000	8,640,000
A000	Contract Staff	(Special)	7	7	8,640,000		8,640,000
001	Pay of Contract Staff (Officers)				8,640,000	3,290,000	8,640,000
A01150	Others				1,000	1,000	1,000
002	Pay of Officers				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**798**	**788**	**287,243,000**	**252,253,000**	**286,027,000**
A01151	Total Basic Pay of Other Staff		782	772	275,527,000	247,027,000	274,306,000
A008-M	Accountant	(BPS-15)	6	6	2,095,000		2,095,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
LQ4237	**Public Relations**						
C162-M	Composer	(BPS-15)	5	5	3,224,000		3,295,000
C173-M	Computer Operator	(BPS-15)	2	2	752,000		752,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	495,000		495,000
S217-M	Stenographer (E & U)	(BPS-15)	51	51	39,049,000		39,097,000
A556-M	Audio / Video Camera Man	(BPS-14)	14	14	4,457,000		4,748,000
N074-M	NLE Eidtor	(BPS-14)	2	2	666,000		707,000
S078-M	Senior Clerk	(BPS-14)	64	64	29,563,000		29,583,000
S105-M	Senior Photographer	(BPS-14)	12	12	4,160,000		4,160,000
C237-M	Cameraman	(BPS-13)	3	3	873,000		873,000
P052-M	Photographer	(BPS-13)	63	63	23,010,000		23,010,000
C162-M	Composer	(BPS-12)	5	5	1,830,000		1,843,000
T040-M	Telex Operator	(BPS-12)	6	6	4,199,000		4,199,000
A089-M	Article Writer	(BPS-11)	19	19	5,212,000		5,224,000
F039-M	Film Editor	(BPS-11)	1	1	255,000		255,000
G015-M	Garrage Supervisor	(BPS-11)	1	1	238,000		238,000
J019-M	Junior Clerk	(BPS-11)	57	57	17,283,000		17,283,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2	2	1,383,000		1,383,000
S330-M	Senior Translator	(BPS-11)	5	5	1,120,000		1,120,000
T120-M	Technical Assistant	(BPS-11)	2	2	448,000		448,000
T129-M	Translators	(BPS-11)	7	7	1,569,000		1,569,000
O028-M	Operator	(BPS-10)	37	37	22,826,000		22,826,000
P166-M	Projectionist	(BPS-10)	1	1	337,000		337,000
A123-M	Assistant Cameraman	(BPS-08)	1	1	203,000		203,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1	1	400,000		400,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	445,000		445,000
D015-M	Dark Room Attendant	(BPS-05)	10	10	3,387,000		3,387,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
LQ4237	**Public Relations**						
D186-M	Driver	(BPS-05)		94			24,172,000
E034-M	Electrician	(BPS-05)	2	2	767,000		767,000
L103-M	Librarian	(BPS-05)	1	1	181,000		181,000
M065-M	Mechanic	(BPS-05)	1	1	250,000		250,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	385,000		385,000
P170-M	Proof Reader	(BPS-05)	2	2	379,000		379,000
D003-M	Daftri	(BPS-04)	22	21	6,765,000		6,580,000
D089-M	Despatch Rider	(BPS-04)	12	12	3,081,000		3,081,000
D186-M	Driver	(BPS-04)	94		25,744,000		
D192-M	Driver Mechanic	(BPS-04)	1	1	188,000		188,000
G044-M	Gestetner Operator	(BPS-04)	4	4	1,727,000		1,727,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	350,000		350,000
B042-M	Blacksmith	(BPS-03)	1	1	456,000		456,000
C027-M	Carpenter	(BPS-03)	1	1	265,000		265,000
H076-M	Helper	(BPS-03)	36	36	11,462,000		11,462,000
M184-M	Muharrir	(BPS-03)	1	1	251,000		251,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	325,000		325,000
P009-M	Painter	(BPS-03)	1	1	428,000		428,000
D003-M	Daftri	(BPS-02)		1			193,000
H041-M	Head Mali	(BPS-02)	1	1	282,000		282,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	1	300,000		300,000
C112-M	Chowkidar	(BPS-01)	43	43	9,422,000		9,427,000
C130-M	Cleaner	(BPS-01)	31	31	9,221,000		9,221,000
D011-M	Dak Runner	(BPS-01)	7	7	1,386,000		1,386,000
F087-M	Frash	(BPS-01)	1	1	395,000		395,000
M019-M	Mali	(BPS-01)	2	2	517,000		517,000
N006-M	Naib Qasid	(BPS-01)	119	109	27,269,000		27,274,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
LQ4237	**Public Relations**						
S311-M	Sanitary Worker	(BPS-01)	13	13	3,197,000		3,034,000
W022-M	Water Man	(BPS-01)	3	3	1,055,000		1,055,000
A01152	Personal pay				195,000	205,000	200,000
A01156	Total Pay of contract staff		16	16	11,520,000	5,020,000	11,520,000
A000	Contract Staff	(Fixed)	16	16	11,520,000		11,520,000
001	Pay of Contract Staff (Officials)				11,520,000		11,520,000
A01170	Others				1,000	1,000	1,000
002	Pay of Other Staff				1,000	1,000	
A012	**TOTAL ALLOWANCES**				**395,509,000**	**571,250,000**	**603,927,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**381,632,000**	**546,206,000**	**588,250,000**
A01201	Senior Post Allowance				53,000	53,000	35,000
A01202	House Rent Allowance				37,835,000	35,035,000	38,090,000
A01203	Conveyance Allowance				37,095,000	33,095,000	37,258,000
A01207	Washing Allowance				400,000	350,000	400,000
A01208	Dress Allowance					2,000	
A0120D	Integrated Allowance				2,500,000	2,300,000	2,500,000
A01216	Qualification Allowance				4,174,000	3,774,000	4,084,000
A01217	Medical Allowance				22,950,000	20,650,000	22,996,000
A0121J	Transport monetization Allowance					41,000	
A0121N	Personal Allowance				9,230,000	8,530,000	9,267,000
A01224	Entertainment Allowance				156,000	156,000	150,000
A01226	Computer Allowance				327,000	327,000	330,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,500,000	1,350,000	1,500,000
A01236	Deputation Allowance				550,000	400,000	550,000
A01238	Charge Allowance				250,000	350,000	250,000
A0123E	Executive Allowance					4,003,000	3,500,000
A01243	Special travelling allowance					36,000	
A0124F	Adhoc Relief Allowance-2021					8,000	
A0124H	Special Allowance-2021				55,498,000	49,498,000	56,052,000
A0124R	Ad-Hoc Relief Allowance 2022				51,503,000	48,003,000	52,358,000
A0124T	Special Allowance - 2022				51,858,000	47,358,000	51,896,000
A0124X	Adhoc Relief Allowance 2023				87,242,000	121,000,000	130,487,000
A0124Y	Public Relations Allowance					155,501,000	158,009,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
LQ4237	**Public Relations**					
A01270	Others			18,511,000	14,386,000	18,538,000
001	Others			10,000	10,000	10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			18,501,000	14,376,000	18,528,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,877,000**	**25,044,000**	**15,677,000**
A01273	Honoraria			4,500,000	10,125,000	5,000,000
000	Honoraria			4,500,000	10,125,000	5,000,000
A01274	Medical Charges			2,000,000	2,000,000	2,500,000
A01277	Contingent Paid Staff			7,200,000	12,792,000	8,000,000
A01278	Leave Salary			177,000	127,000	177,000
A03	**TOTAL OPERATING EXPENSES**			**363,438,000**	**1,000,252,000**	**2,163,118,000**
A031	**TOTAL FEES**					**1,000**
A03170	Others					1,000
A032	**TOTAL COMMUNICATIONS**			**12,319,000**	**9,501,000**	**11,917,000**
A03201	Postage and Telegraph			1,012,000	185,000	1,013,000
A03202	Telephone and Trunk Call			9,455,000	5,860,000	8,906,000
A03203	Telex Teleprinter and Fax			2,000		2,000
A03204	Electronic Communication			1,610,000	2,876,000	1,736,000
A03205	Courier and Pilot Service			240,000	580,000	260,000
A033	**TOTAL UTILITIES**			**17,831,000**	**17,789,000**	**20,277,000**
A03301	Gas			3,486,000	2,724,000	4,077,000
A03302	Water			2,357,000	1,395,000	2,238,000
A03303	Electricity			11,488,000	13,509,000	13,461,000
001	Electricity			11,488,000	13,509,000	13,461,000
A03304	Hot and Cold Weather Charges			500,000	161,000	500,000
A03305	POL for Generator					1,000
A034	**TOTAL OCCUPANCY COSTS**			**21,596,000**	**19,523,000**	**21,570,000**
A03402	Rent for Office Building			19,000,000	18,837,000	20,000,000
A03404	Rent for other building					1,000
A03407	Rates and Taxes			2,590,000	684,000	1,519,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
LQ4237	**Public Relations**					
A03408	Rent of Machine & Equipment			6,000	2,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**43,069,000**	**42,581,000**	**49,475,000**
A03801	Training - domestic					1,000
A03805	Travelling Allowance			10,029,000	5,750,000	11,026,000
001	Travelling Allowance			10,029,000	5,750,000	11,026,000
A03806	Transportation of Goods			624,000	80,000	631,000
A03807	P.O.L Charges			31,208,000	36,694,000	37,315,000
A03808	Conveyance Charges			600,000	28,000	500,000
A03825	Travelling allowance			608,000	29,000	2,000
A039	**TOTAL GENERAL**			**268,623,000**	**910,858,000**	**2,059,878,000**
A03901	Stationery			17,588,000	9,316,000	16,297,000
A03902	Printing and Publication			3,300,000	3,024,000	3,630,000
001	Printing and Publications			3,300,000	3,024,000	3,630,000
A03903	Conference/Seminars/Workshops/ Symposia					1,000
A03904	Hire of Vehicles			1,200,000	2,366,000	1,320,000
A03905	Newspapers Periodicals and Books			7,678,000	5,513,000	8,392,000
001	News Papers, Periodicals & Books			7,678,000	5,513,000	8,392,000
A03906	Uniforms and Protective Clothing			1,430,000	924,000	1,573,000
A03907	Advertising & Publicity			209,000,000	819,248,000	2,000,000,000
001	Advertising & Publicity			209,000,000	819,248,000	2,000,000,000
A03914	Secret Service Expenditure			250,000	138,000	10,000
A03915	Payments to Govt. Deptt. for Service Rendered			110,000	14,000	121,000
001	Payments to Govt. Dept.				14,000	
A03916	Essay writing and copy rights			1,000,000	145,000	800,000
A03918	Exhibitions, Fairs & Other National Celebrations			700,000	231,000	600,000
A03919	Payments to Others for Service Rendered			9,900,000	13,701,000	10,890,000
001	Payments to Others for Service Rendered			9,900,000	13,701,000	10,890,000
A03942	Cost of Other Stores			1,800,000	1,553,000	1,945,000
001	Cost of Other Stores			1,800,000	1,553,000	1,945,000
A03955	Computer Stationary			3,195,000	6,217,000	4,403,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
LQ4237	**Public Relations**					
A03959	Stipend Incentives Awards And Allied Expenditure					1,000
A03970	Others			11,472,000	48,468,000	9,894,000
001	Others			3,938,000	2,764,000	4,358,000
052	Photographic Material on Cinema			5,034,000	3,711,000	3,536,000
053	Production of Films			2,500,000	41,993,000	2,000,000
A03995	Payment of Wages to Daily Wagers					1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**50,000,000**	**15,797,000**	**40,000,000**
A041	**TOTAL PENSION**			**50,000,000**	**15,797,000**	**40,000,000**
A04114	Superannuation Encashment Of L.P.R			50,000,000	15,797,000	40,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**60,000,000**	**132,709,000**	**50,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**60,000,000**	**132,709,000**	**50,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			50,000,000	23,126,000	40,000,000
001	Fin. Assis. to the families of the persons who expires during service.			50,000,000	23,126,000	40,000,000
A05243	Grant for Press club					1,000
A05270	To Others			10,000,000	109,583,000	10,000,000
001	Others			10,000,000	109,583,000	10,000,000
A06	**TOTAL TRANSFERS**			**16,905,000**	**27,617,000**	**18,487,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**16,505,000**	**27,565,000**	**18,047,000**
A06301	Entertainments & Gifts			16,505,000	27,565,000	18,047,000
001	Entertainment & Gifts			2,730,000	4,500,000	2,977,000
002	Entertainment of Journalist			8,875,000	15,000,000	9,680,000
003	Guest of the Punjab Province			2,700,000	4,365,000	2,970,000
004	Expenditure on State Guests			2,200,000	3,700,000	2,420,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**400,000**	**52,000**	**440,000**
A06470	Others			400,000	52,000	440,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
LQ4237	**Public Relations**					
001	Others			400,000	52,000	440,000
A09	**TOTAL PHYSICAL ASSETS**			**59,832,000**	**57,208,000**	**3,770,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,628,000**	**971,000**	**1,760,000**
A09201	Hardware			1,517,000	762,000	1,637,000
A09202	Software			110,000	67,000	121,000
A09203	I.T. Equipment			1,000	142,000	1,000
A09204	License Fee for Software					1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**34,119,000**	**55,167,000**	**10,000**
A09501	Transport			34,119,000	55,167,000	10,000
001	Transport			34,119,000	55,167,000	10,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**24,084,000**	**428,000**	**1,000,000**
A09601	Plant and Machinery			24,084,000	428,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**642,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			1,000	642,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**32,656,000**	**25,215,000**	**33,102,000**
A130	**TOTAL TRANSPORT**			**11,065,000**	**11,922,000**	**12,168,000**
A13001	Transport			11,065,000	11,922,000	12,168,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,800,000**	**4,539,000**	**7,365,000**
A13101	Machinery and Equipment			7,800,000	4,539,000	7,365,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
LQ4237	**Public Relations**					
A132	**TOTAL FURNITURE AND FIXTURE**			**5,021,000**	**3,035,000**	**4,022,000**
A13201	Furniture and Fixture			5,021,000	3,035,000	4,022,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**6,000,000**	**4,165,000**	**6,500,000**
A13301	Office Buildings			6,000,000	4,165,000	6,500,000
001	Office Buildings			6,000,000	4,165,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**2,000,000**	**1,044,000**	**2,200,000**
A13703	I.T. Equipment			2,000,000	1,044,000	2,200,000
A138	**TOTAL GENERAL**			**770,000**	**510,000**	**847,000**
A13801	Maintenance of Gardens			770,000	510,000	847,000
Public Relations				**1,511,202,000**	**2,307,020,000**	**3,443,256,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

084104 MINORITY 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
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
LQ4632 Minorities					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**307,820,000**		**495,000,000**
A052 TOTAL GRANTS-DOMESTIC			**307,820,000**		**495,000,000**
A05270 To Others			307,820,000		495,000,000
401 Lumpsum provision for Minorities			307,820,000		495,000,000
Minorities			**307,820,000**		**495,000,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

086101 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**						
086	**ADMIN.OF INFO.,RECREATION & CULTURE**						
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**						
086101	**ADMINISTRATION**						
LQ5473	**Punjab Information Commission**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,109,000**	**37,626,000**	**48,801,000**
A011	**TOTAL PAY**		**39**	**39**	**33,067,000**	**22,974,000**	**33,068,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**29,015,000**	**21,062,000**	**29,015,000**
A01101	Total Basic Pay of Officers		21	18	29,015,000	1,875,000	9,815,000
C457-M	Chief Information Commissioner	(Special)	1		6,400,000		
I120-M	Information Commissioner	(Special)	2		12,800,000		
E691-M	Executive Director	(BPS-19)	1	1	1,054,000		1,054,000
D051-M	Deputy Director	(BPS-18)	2	2	1,365,000		1,365,000
M318-M	MIS MANAGER	(BPS-18)	1	1	683,000		683,000
A146-M	Assistant Director	(BPS-17)	3	3	1,623,000		1,623,000
N055-M	Network Administrator	(BPS-17)	1	1	540,000		540,000
P139-M	Private Secretary	(BPS-17)	3	3	1,623,000		1,623,000
S282-M	Superintendent	(BPS-17)	1	1	540,000		540,000
W093-M	Web Master	(BPS-17)	1	1	540,000		540,000
A097-M	Assistant	(BPS-16)	5	5	1,847,000		1,847,000
A01106	Total Pay of contract staff			3		19,187,000	19,200,000
C457-M	Chief Information Commissioner	(Special)		1			6,400,000
I120-M	Information Commissioner	(Special)		2			12,800,000
001	Pay of Contract Staff (Officers)					19,187,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**4,052,000**	**1,912,000**	**4,053,000**
A01151	Total Basic Pay of Other Staff		18	18	4,052,000	1,912,000	4,053,000
S216-M	Stenographer	(BPS-15)	5	5	1,351,000		1,351,000
A008-M	Accountant	(BPS-14)	1	1	335,000		335,000
D020-M	Data Entry Operator	(BPS-12)	3	3	712,000		712,000
J019-M	Junior Clerk	(BPS-11)	1	1	224,000		224,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

086101 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**						
086	**ADMIN.OF INFO.,RECREATION & CULTURE**						
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**						
086101	**ADMINISTRATION**						
LQ5473	**Punjab Information Commission**						
D186-M	Driver	(BPS-05)		1			176,000
D089-M	Despatch Rider	(BPS-04)	1	1	176,000		177,000
D186-M	Driver	(BPS-04)	1		176,000		
C112-M	Chowkidar	(BPS-01)	1	1	180,000		180,000
N006-M	Naib Qasid	(BPS-01)	4	4	720,000		720,000
S311-M	Sanitary Worker	(BPS-01)	1	1	178,000		178,000
A012	**TOTAL ALLOWANCES**				**14,042,000**	**14,652,000**	**15,733,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,159,000**	**13,339,000**	**14,820,000**
A01202	House Rent Allowance				2,793,000	4,651,000	2,933,000
A01203	Conveyance Allowance				1,890,000	465,000	1,890,000
A01207	Washing Allowance				5,000		5,000
A0120D	Integrated Allowance				105,000	67,000	105,000
A01216	Qualification Allowance				126,000	120,000	132,000
A01217	Medical Allowance				942,000	242,000	942,000
A0121J	Transport monetization Allowance				3,500,000	3,460,000	3,500,000
A01226	Computer Allowance				233,000	9,000	233,000
A01241	Utility allowance for electricity				880,000	880,000	880,000
A0124H	Special Allowance-2021					545,000	1,500,000
A0124R	Ad-Hoc Relief Allowance 2022				900,000	370,000	900,000
A0124T	Special Allowance - 2022					355,000	
A0124X	Adhoc Relief Allowance 2023					1,210,000	
A01270	Others				1,785,000	965,000	1,800,000
001	Others				1,785,000	965,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees						1,800,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**883,000**	**1,313,000**	**913,000**
A01271	Overtime Allowance				53,000		56,000
A01274	Medical Charges				633,000		650,000
A01277	Contingent Paid Staff				197,000	1,313,000	207,000
A03	**TOTAL OPERATING EXPENSES**				**14,145,000**	**12,435,000**	**13,953,000**
A032	**TOTAL COMMUNICATIONS**				**590,000**	**417,000**	**595,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

086101 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**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
LQ5473	**Punjab Information Commission**					
A03201	Postage and Telegraph			90,000	120,000	95,000
A03202	Telephone and Trunk Call			500,000	297,000	500,000
A033	**TOTAL UTILITIES**			**1,881,000**	**1,623,000**	**2,247,000**
A03301	Gas			52,000		52,000
A03302	Water			29,000	23,000	35,000
A03303	Electricity			1,800,000	1,600,000	2,160,000
001	Electricity			1,800,000	1,600,000	2,160,000
A034	**TOTAL OCCUPANCY COSTS**			**6,553,000**	**6,637,000**	**7,203,000**
A03402	Rent for Office Building			6,500,000	6,637,000	7,150,000
A03407	Rates and Taxes			53,000		53,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**693,000**	**33,000**	**728,000**
A03805	Travelling Allowance			578,000	33,000	607,000
001	Travelling Allowance			578,000	33,000	607,000
A03807	P.O.L Charges			5,000		5,000
A03808	Conveyance Charges			110,000		116,000
A039	**TOTAL GENERAL**			**4,428,000**	**3,725,000**	**3,180,000**
A03901	Stationery			446,000	204,000	468,000
A03902	Printing and Publication			767,000	767,000	805,000
001	Printing and Publications			767,000	767,000	805,000
A03903	Conference/Seminars/Workshops/ Symposia			767,000	413,000	805,000
A03905	Newspapers Periodicals and Books			73,000	60,000	77,000
001	News Papers, Periodicals & Books			73,000	60,000	77,000
A03906	Uniforms and Protective Clothing			25,000		26,000
A03907	Advertising & Publicity			1,390,000	1,689,000	
001	Advertising & Publicity			1,390,000	1,689,000	
A03921	Unforeseen exp.for disaster preparedness & relief			200,000		200,000
A03942	Cost of Other Stores			40,000		42,000
001	Cost of Other Stores			40,000		42,000
A03955	Computer Stationary			630,000	562,000	662,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

086101 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**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
LQ5473	**Punjab Information Commission**					
A03970	Others			90,000	30,000	95,000
001	Others			90,000	30,000	95,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**		**7,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**6,000**		**7,000**
A09701	Purchase of Furniture and Fixture			6,000		7,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**193,000**	**79,000**	**203,000**
A130	**TOTAL TRANSPORT**			**9,000**		**9,000**
A13001	Transport			9,000		9,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**161,000**	**79,000**	**169,000**
A13101	Machinery and Equipment			161,000	79,000	169,000
A132	**TOTAL FURNITURE AND FIXTURE**			**9,000**		**10,000**
A13201	Furniture and Fixture			9,000		10,000
A137	**TOTAL COMPUTER EQUIPMENT**			**14,000**		**15,000**
A13703	I.T. Equipment			14,000		15,000
Punjab Information Commission				**61,453,000**	**50,140,000**	**62,964,000**

PC21024/PC24024 (024)
CIVIL WORKS
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	9,523	15,855,254,000	16,693,751,000	6,584,601,000	15,477,064,000	22,061,665,000
TOTAL	**9,523**	**15,855,254,000**	**16,693,751,000**	**6,584,601,000**	**15,477,064,000**	**22,061,665,000**

PC21024/PC24024 (024)
CIVIL WORKS

	Rs
Charged:	**320,000,000**
Voted:	**21,741,665,000**
Total:	**22,061,665,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
045701	ADMINISTRATION	798,676,000	711,774,000	930,967,000
045702	BUILDINGS AND STRUCTURES	14,272,066,000	15,184,128,000	20,273,321,000
045702	BUILDINGS AND STRUCTURES (CHARGED)	280,675,000	402,478,000	320,000,000
045720	OTHERS	503,837,000	395,371,000	537,377,000
TOTAL		**15,855,254,000**	**16,693,751,000**	**22,061,665,000**

PC21024/PC24024 (024)
CIVIL WORKS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4249	EXECUTIVE ENGINEERS	5,202,066,000	5,484,816,000	6,212,321,000
LQ4250	MAINTENANCE AND REPAIRS (CHARGED)	280,675,000	402,478,000	320,000,000
LQ4251	MAINTENANCE AND REPAIRS (VOTED)	9,060,000,000	9,694,480,000	14,050,000,000
LQ4256	TOOLS AND PLANTS	10,000,000	4,832,000	11,000,000
LQ4258	CHIEF ARCHITECT	399,977,000	294,656,000	416,780,000
LQ4351	CHIEF ENGINEERS	205,486,000	160,118,000	248,241,000
LQ4352	DIRECTOR PLANNING AND DESIGN	65,298,000	49,896,000	69,869,000
LQ4354	SUPERINTENDING ENGINEERS	527,892,000	501,760,000	612,857,000
LQ4395	DIRECTOR BUILDING RESEARCH STATION LAHOR	103,860,000	100,715,000	120,597,000
TOTAL		**15,855,254,000**	**16,693,751,000**	**22,061,665,000**

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**5,649,464,000**	**5,904,866,000**	**6,584,601,000**
A011	**PAY**	**2,994,566,000**	**3,803,288,000**	**4,278,883,000**
A011-1	**TOTAL PAY OF OFFICERS**	**641,336,000**	**624,373,000**	**663,159,000**
A01101	Basic Pay of Officers	634,515,000	621,129,000	658,462,000
A01102	Personal pay	5,969,000	2,632,000	3,907,000
A01103	Special Pay	37,000	3,000	30,000
A01104	Technical pay		107,000	
A01105	Qualification Pay	815,000	502,000	760,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2,353,230,000**	**3,178,915,000**	**3,615,724,000**
A01151	Basic Pay of Other Staff	2,100,769,000	1,977,468,000	2,297,275,000
A01152	Personal pay	7,288,000	6,728,000	8,289,000
A01153	Special Pay	3,000	11,000	25,000
A01155	Qualification Pay	54,000	48,000	500,000
A01156	Pay of contract staff	672,000	2,106,000	1,250,000
A01161	Pay of Permanent Workman	243,809,000	1,192,493,000	1,307,500,000
A01170	Others	635,000	61,000	885,000
A012	**ALLOWANCES**	**2,654,898,000**	**2,101,578,000**	**2,305,718,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,898,358,000**	**2,062,571,000**	**2,280,644,000**
A01201	Senior Post Allowance	174,000	32,000	74,000
A01202	House Rent Allowance	185,499,000	161,424,000	185,589,000
A01203	Conveyance Allowance	198,845,000	172,321,000	199,203,000
A01205	Dearness Allowance	9,000		9,000
A01207	Washing Allowance	18,000	14,000	18,000
A01208	Dress Allowance	8,000		
A0120D	Integrated Allowance	12,113,000	11,227,000	4,098,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	20,000		20,000
A0120Q	Fixed Daily Allowance	1,498,000	526,000	998,000
A0120X	Ad - hoc Allowance - 2010		300,000	
A01210	Risk Allowance	14,000		
A01211	Hill Allowance	2,204,000	1,508,000	2,224,000
A01216	Qualification Allowance	3,963,000	5,333,000	5,070,000
A01217	Medical Allowance	141,620,000	119,359,000	141,465,000
A0121A	Adhoc Relief Allowance 2011		50,000	
A0121M	Adhoc Relief Allowance - 2012		73,000	
A0121N	Personal Allowance	25,670,000	22,901,000	25,670,000
A0121Q	Audit & Accounts Allowance	2,984,000	2,092,000	3,071,000
A0121T	Adhoc Relief Allowance 2013		47,000	

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121Z	Adhoc Relief Allowance - 2014		33,000	
A01224	Entertainment Allowance	433,000	73,000	433,000
A01226	Computer Allowance	204,000	108,000	330,000
A01227	Project Allowance	8,000		8,000
A0122C	Adhoc Relief Allowance - 2015		14,000	
A0122M	Adhoc Relief Allowance-2016		177,000	
A0122N	Special Conveyance Allowance to Disabled Employees	5,171,000	8,253,000	8,341,000
A0122Y	Ad-hoc Relief Allowance 2017		236,000	
A01235	Secretariat allowance	50,000		50,000
A01237	Design Allowance	3,300,000	1,300,000	3,300,000
A01238	Charge Allowance	893,000	506,000	896,000
A01239	Special Allowance		60,000	
A0123G	Ad-hoc Relief Allowance-2018		172,000	
A0123P	Ad-hoc Relief A 2019		142,000	
A0123Y	Police Administration Allowance		3,000	
A01242	Consolidation Travelling Allowance		3,000	
A01244	Adhoc Relief		1,000	
A0124F	Adhoc Relief Allowance-2021		222,000	
A0124H	Special Allowance-2021	249,829,000	218,913,000	252,554,000
A0124R	Ad-Hoc Relief Allowance 2022	173,529,000	192,379,000	267,764,000
A0124T	Special Allowance - 2022	173,377,000	219,845,000	242,305,000
A0124X	Adhoc Relief Allowance 2023	578,643,000	792,404,000	797,847,000
A01252	Non Practicing Allowance	3,300,000	1,291,000	3,300,000
A01264	Technical Allowance	121,081,000	117,396,000	122,171,000
A01270	Others	13,901,000	11,833,000	13,836,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**756,540,000**	**39,007,000**	**25,074,000**
A01273	Honoraria	11,408,000	35,354,000	12,970,000
A01274	Medical Charges	8,104,000	2,619,000	11,600,000
A01277	Contingent Paid Staff	735,751,000	835,000	1,000
A01278	Leave Salary	825,000	56,000	502,000
A01290	Governor's House Allowance		18,000	
A01299	Others	452,000	125,000	1,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**36,000**	**3,000**	**36,000**
A021	**FEASIBILITY STUDIES**	**12,000**	**1,000**	**12,000**
A02101	Feasibility studies	12,000	1,000	12,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**	**24,000**	**2,000**	**24,000**
A02201	Research and Surveys & Exploratory Operations	12,000	1,000	12,000
A02202	Exploratory Operation	12,000	1,000	12,000
A03	**TOTAL OPERATING EXPENSES**	**524,508,000**	**430,631,000**	**616,248,000**
A032	**COMMUNICATIONS**	**20,270,000**	**7,821,000**	**20,973,000**
A03201	Postage and Telegraph	4,307,000	1,121,000	4,409,000
A03202	Telephone and Trunk Call	15,010,000	6,493,000	15,440,000
A03203	Telex Teleprinter and Fax	43,000		43,000
A03204	Electronic Communication	447,000	186,000	568,000
A03205	Courier and Pilot Service	415,000	15,000	465,000
A03206	Photography charges	48,000	6,000	48,000
A033	**UTILITIES**	**363,670,000**	**312,866,000**	**436,807,000**
A03301	Gas	6,953,000	4,423,000	7,975,000
A03302	Water	787,000	418,000	860,000
A03303	Electricity	354,000,000	307,399,000	425,900,000
A03304	Hot and Cold Weather Charges	1,924,000	624,000	2,065,000
A03370	Others	6,000	2,000	7,000
A034	**OCCUPANCY COSTS**	**3,430,000**	**1,786,000**	**4,455,000**
A03402	Rent for Office Building	2,365,000	1,655,000	2,950,000
A03404	Rent for other building	65,000		500,000
A03407	Rates and Taxes	984,000	129,000	989,000
A03408	Rent of Machine & Equipment	12,000	2,000	12,000
A03410	Security	2,000		2,000
A03470	Others	2,000		2,000
A038	**TRAVEL & TRANSPORTATION**	**91,675,000**	**77,581,000**	**105,464,000**
A03801	Training - domestic	2,480,000	1,000	2,500,000
A03805	Travelling Allowance	28,700,000	15,377,000	31,270,000
A03806	Transportation of Goods	792,000	121,000	493,000
A03807	P.O.L Charges	58,780,000	61,938,000	70,560,000
A03808	Conveyance Charges	922,000	144,000	640,000
A03820	Others	1,000		1,000
A039	**GENERAL**	**45,463,000**	**30,577,000**	**48,549,000**
A03901	Stationery	18,690,000	10,925,000	20,430,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and Publication	3,800,000	2,174,000	3,960,000
A03903	Conference/Seminars/Workshops/ Symposia	210,000	1,000	230,000
A03904	Hire of Vehicles	2,000		2,000
A03905	Newspapers Periodicals and Books	1,360,000	367,000	1,422,000
A03906	Uniforms and Protective Clothing	1,267,000	1,361,000	1,539,000
A03907	Advertising & Publicity	1,123,000	75,000	
A03917	Law Charges	460,000	1,000	505,000
A03918	Exhibitions, Fairs & Other National Celebrations	596,000	41,000	655,000
A03919	Payments to Others for Service Rendered	1,000		1,000
A03942	Cost of Other Stores	8,110,000	7,765,000	8,930,000
A03954	Ordinance Store	2,000		2,000
A03955	Computer Stationary	1,811,000	1,611,000	2,092,000
A03970	Others	8,030,000	6,256,000	8,780,000
A03982	Capacity Building	1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**184,400,000**	**93,951,000**	**185,850,000**
A041	**PENSION**	**184,400,000**	**93,951,000**	**185,850,000**
A04114	Superannuation Encashment Of L.P.R	184,400,000	93,951,000	185,850,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**303,400,000**	**242,021,000**	**447,500,000**
A052	**GRANTS-DOMESTIC**	**303,400,000**	**242,021,000**	**447,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	103,400,000	134,589,000	247,500,000
A05270	To Others	200,000,000	107,432,000	200,000,000
A06	**TOTAL TRANSFERS**	**120,000**	**10,000**	**130,000**
A063	**ENTERTAINMENT & GIFTS**	**120,000**	**10,000**	**130,000**
A06301	Entertainments & Gifts	120,000	10,000	130,000
A09	**TOTAL PHYSICAL ASSETS**	**536,000**	**226,000**	**593,000**
A092	**COMPUTER EQUIPMENT**	**246,000**	**166,000**	**273,000**

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09201	Hardware	146,000	85,000	162,000
A09203	I.T. Equipment	100,000	81,000	111,000
A094	**OTHER STORES AND STOCKS**	**2,000**		**2,000**
A09411	General Utility Chemicals	2,000		2,000
A095	**PURCHASE OF TRANSPORT**	**46,000**		**50,000**
A09501	Transport	46,000		50,000
A096	**PURCHASE OF PLANT & MACHINERY**	**146,000**	**43,000**	**107,000**
A09601	Plant and Machinery	146,000	43,000	107,000
A097	**PURCHASE FURNITURE & FIXTURE**	**96,000**	**17,000**	**161,000**
A09701	Purchase of Furniture and Fixture	96,000	17,000	161,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**9,192,790,000**	**10,022,043,000**	**14,226,707,000**
A130	**TRANSPORT**	**13,190,000**	**9,571,000**	**14,420,000**
A13001	Transport	13,190,000	9,571,000	14,420,000
A131	**MACHINERY AND EQUIPMENT**	**21,010,000**	**12,590,000**	**23,060,000**
A13101	Machinery and Equipment	21,010,000	12,590,000	23,060,000
A132	**FURNITURE AND FIXTURE**	**9,140,000**	**6,041,000**	**9,860,000**
A13201	Furniture and Fixture	9,140,000	6,041,000	9,860,000
A133	**BUILDINGS AND STRUCTURE**	**9,140,780,000**	**9,989,579,000**	**14,170,115,000**
A13370	Others	9,140,780,000	9,989,579,000	14,170,115,000
A137	**COMPUTER EQUIPMENT**	**8,670,000**	**4,262,000**	**9,252,000**
A13701	Hardware	5,140,000	2,962,000	5,450,000
A13702	Software	2,680,000	685,000	2,901,000
A13703	I.T. Equipment	850,000	615,000	901,000
NET TOTAL		**15,855,254,000**	**16,693,751,000**	**22,061,665,000**

PC21024/PC24024 (024)
CIVIL WORKS
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2459		207	2666	550,873,000
02	1027		73	1100	231,097,000
03	205		49	254	68,369,000
04	667		9	676	141,123,000
05	543		18	561	124,807,000
06	552		1	553	139,069,000
07	100		2	102	34,252,000
08	6			6	1,981,000
09	260		13	273	89,003,000
11	900		6	906	296,157,000
12	30		4	34	11,710,000
13	1			1	343,000
14	1035		1	1036	348,950,000
15	496			496	259,541,000
16	299		3	302	169,790,000
17	401		5	406	329,144,000
18	106			106	107,588,000
19	39			39	45,223,000
20	5			5	6,117,000
(Special)			1	1	600,000
TOTAL	**9131**		**392**	**9523**	**2,955,737,000**

PC21024/PC24024 (024)
CIVIL WORKS

045701 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**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION**						
LQ4351	**Chief Engineers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**154,127,000**	**126,124,000**	**169,356,000**
A011	**TOTAL PAY**		**268**	**266**	**87,064,000**	**76,924,000**	**92,357,000**
A011-1	**TOTAL PAY OF OFFICERS**		**100**	**98**	**57,266,000**	**52,395,000**	**58,786,000**
A01101	Total Basic Pay of Officers		100	98	56,261,000	52,086,000	58,286,000
C080-M	Chief Engineer	(BPS-20)	4	4	3,797,000		4,118,000
D100-M	Director	(BPS-19)	8	8	7,514,000		7,949,000
D051-M	Deputy Director	(BPS-18)	8	8	5,559,000		5,968,000
A146-M	Assistant Director	(BPS-17)	3	3	3,205,000		3,301,000
A155-M	Assistant Director Admn.	(BPS-17)	4	4	2,203,000		2,367,000
A970-M	Assistant Director (Budget)	(BPS-17)	4	4	2,243,000		2,407,000
C077-M	Chief Draftsman	(BPS-17)	4	4	2,203,000		2,367,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1		1,068,000		
S282-M	Superintendent	(BPS-17)	16	16	8,861,000		9,518,000
A097-M	Assistant	(BPS-16)	40	40	15,293,000		16,378,000
C117-M	Circle Head Draftsman	(BPS-16)	4	4	1,923,000		2,031,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2	1	1,416,000		852,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	976,000		1,030,000
A01102	Personal pay				1,005,000	309,000	500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**168**	**168**	**29,798,000**	**24,529,000**	**33,571,000**
A01151	Total Basic Pay of Other Staff		168	168	29,598,000	24,513,000	33,361,000
D158-M	Divisional Head Draftsman	(BPS-15)	8	8	2,529,000		2,719,000
S216-M	Stenographer	(BPS-15)	7	7	2,439,000		2,605,000
D222-M	Draftsman	(BPS-14)	12	12	3,256,000		3,507,000
S078-M	Senior Clerk	(BPS-14)	20	20	4,591,000		5,009,000

PC21024/PC24024 (024)
CIVIL WORKS

045701 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**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION**						
LQ4351	**Chief Engineers**						
C173-M	Computer Operator	(BPS-12)	4	4	1,159,000		1,228,000
J019-M	Junior Clerk	(BPS-11)	40	40	5,900,000		6,529,000
T061-M	Tracer	(BPS-09)	7	7	1,221,000		1,313,000
D003-M	Daftri	(BPS-04)	8	8	1,096,000		1,570,000
D186-M	Driver	(BPS-04)	12	12	1,691,000		1,786,000
E038-M	Electrician Grade-I	(BPS-04)	1	1	492,000		500,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	135,000		142,000
Q003-M	Qasid	(BPS-03)					130,000
N006-M	Naib Qasid	(BPS-02)		34			4,232,000
C112-M	Chowkidar	(BPS-01)	6	6	715,000		984,000
F023-M	Ferro Printer	(BPS-01)	1	1	113,000		118,000
N006-M	Naib Qasid	(BPS-01)	34		3,427,000		
S311-M	Sanitary Worker	(BPS-01)	7	7	834,000		989,000
A01152	Personal pay				200,000	12,000	200,000
A01153	Special Pay					4,000	10,000
A012	**TOTAL ALLOWANCES**				**67,063,000**	**49,200,000**	**76,999,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**63,713,000**	**46,443,000**	**70,997,000**
A01201	Senior Post Allowance				150,000	31,000	50,000
A01202	House Rent Allowance				6,169,000	5,483,000	6,169,000
A01203	Conveyance Allowance				5,261,000	4,923,000	5,261,000
A0120D	Integrated Allowance				295,000	253,000	315,000
A01216	Qualification Allowance				266,000	260,000	335,000
A01217	Medical Allowance				3,983,000	2,585,000	3,983,000
A0121N	Personal Allowance				400,000	155,000	400,000
A01224	Entertainment Allowance				89,000	21,000	89,000
A0122N	Special Conveyance Allowance to Disabled Employees				36,000		36,000
A01238	Charge Allowance				443,000	270,000	443,000
A0123P	Ad-hoc Relief A 2019					3,000	
A0124F	Adhoc Relief Allowance-2021					21,000	

PC21024/PC24024 (024)
CIVIL WORKS

045701 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**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION**					
LQ4351	**Chief Engineers**					
A0124H	Special Allowance-2021			7,793,000	5,475,000	6,000,000
A0124R	Ad-Hoc Relief Allowance 2022			5,274,000	6,838,000	7,500,000
A0124T	Special Allowance - 2022			5,274,000	5,234,000	6,000,000
A0124X	Adhoc Relief Allowance 2023			15,114,000	5,234,000	21,000,000
A01264	Technical Allowance			12,966,000	9,657,000	12,966,000
A01270	Others			200,000		450,000
001	Others					50,000
024	Ph.D. Allowence					200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000		200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,350,000**	**2,757,000**	**6,002,000**
A01273	Honoraria			3,000,000	2,757,000	3,500,000
000	Honoraria			3,000,000	2,757,000	3,500,000
A01274	Medical Charges			350,000		2,500,000
A01278	Leave Salary					1,000
A01299	Others					1,000
A03	**TOTAL OPERATING EXPENSES**			**25,779,000**	**22,096,000**	**30,977,000**
A032	**TOTAL COMMUNICATIONS**			**2,280,000**	**1,175,000**	**2,430,000**
A03201	Postage and Telegraph			700,000	237,000	700,000
A03202	Telephone and Trunk Call			1,580,000	938,000	1,580,000
A03204	Electronic Communication					100,000
A03205	Courier and Pilot Service					50,000
A033	**TOTAL UTILITIES**			**9,430,000**	**9,579,000**	**12,650,000**
A03301	Gas			1,800,000	1,473,000	2,150,000
A03303	Electricity			7,200,000	7,880,000	10,000,000
001	Electricity			7,200,000	7,880,000	10,000,000
A03304	Hot and Cold Weather Charges			430,000	226,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**85,000**	**18,000**	**85,000**
A03407	Rates and Taxes			85,000	18,000	85,000

PC21024/PC24024 (024)
CIVIL WORKS

045701 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**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION**					
LQ4351	**Chief Engineers**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,387,000**	**6,034,000**	**8,592,000**
A03805	Travelling Allowance			2,300,000	749,000	2,500,000
001	Travelling Allowance			2,300,000	749,000	2,500,000
A03806	Transportation of Goods			162,000	21,000	162,000
A03807	P.O.L Charges			4,800,000	5,247,000	5,800,000
A03808	Conveyance Charges			125,000	17,000	130,000
A039	**TOTAL GENERAL**			**6,597,000**	**5,290,000**	**7,220,000**
A03901	Stationery			2,750,000	1,768,000	3,000,000
A03902	Printing and Publication			320,000	299,000	350,000
001	Printing and Publications			320,000	299,000	350,000
A03905	Newspapers Periodicals and Books			100,000	43,000	100,000
001	News Papers, Periodicals & Books			100,000	43,000	100,000
A03906	Uniforms and Protective Clothing			150,000	158,000	200,000
A03907	Advertising & Publicity			122,000		
001	Advertising & Publicity			122,000		
A03917	Law Charges			30,000		30,000
A03918	Exhibitions, Fairs & Other National Celebrations			65,000	31,000	70,000
A03942	Cost of Other Stores			1,900,000	1,635,000	2,100,000
001	Cost of Other Stores			1,900,000	1,635,000	2,100,000
A03955	Computer Stationary					100,000
A03970	Others			1,160,000	1,356,000	1,270,000
001	Others			1,160,000	1,356,000	1,270,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,000,000**	**7,868,000**	**18,000,000**
A041	**TOTAL PENSION**			**15,000,000**	**7,868,000**	**18,000,000**
A04114	Superannuation Encashment Of L.P.R			15,000,000	7,868,000	18,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,000,000**		**25,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,000,000**		**25,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000,000		25,000,000

PC21024/PC24024 (024)
CIVIL WORKS

045701 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**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION**					
LQ4351	**Chief Engineers**					
001	Fin. Assis. to the families of the persons who expires during service.			6,000,000		25,000,000
A09	**TOTAL PHYSICAL ASSETS**			**50,000**	**26,000**	**58,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**2,000**
A09201	Hardware					1,000
A09203	I.T. Equipment					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**50,000**	**26,000**	**1,000**
A09601	Plant and Machinery			50,000	26,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**55,000**
A09701	Purchase of Furniture and Fixture					55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,530,000**	**4,004,000**	**4,850,000**
A130	**TOTAL TRANSPORT**			**1,550,000**	**1,481,000**	**1,700,000**
A13001	Transport			1,550,000	1,481,000	1,700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,150,000**	**965,000**	**1,250,000**
A13101	Machinery and Equipment			1,150,000	965,000	1,250,000
A132	**TOTAL FURNITURE AND FIXTURE**			**980,000**	**1,023,000**	**1,000,000**
A13201	Furniture and Fixture			980,000	1,023,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**850,000**	**535,000**	**900,000**
A13701	Hardware			850,000	535,000	900,000

PC21024/PC24024 (024)
CIVIL WORKS

045701 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					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
Chief Engineers			**205,486,000**	**160,118,000**	**248,241,000**

PC21024/PC24024 (024)
CIVIL WORKS

045701 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**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION**						
LQ4352	**Director Planning and Design**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**53,705,000**	**36,150,000**	**54,090,000**
A011	**TOTAL PAY**		**57**	**57**	**29,307,000**	**16,404,000**	**27,432,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**18,229,000**	**11,267,000**	**15,829,000**
A01101	Total Basic Pay of Officers		18	18	18,217,000	11,267,000	15,817,000
D100-M	Director	(BPS-19)	1	1	2,047,000		1,739,000
D051-F	Deputy Director	(BPS-18)	2		1,614,000		
D051-M	Deputy Director	(BPS-18)	2	4	1,739,000		5,078,000
D060-M	Deputy Director Architectures	(BPS-18)	1	1	1,422,000		1,019,000
A146-M	Assistant Director	(BPS-17)	4	8	5,016,000		4,989,000
A842-M	Assistant Director Design	(BPS-17)	4		2,861,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	1,054,000		894,000
S282-M	Superintendent	(BPS-17)	1	1	1,183,000		606,000
A097-M	Assistant	(BPS-16)	2	2	1,281,000		1,492,000
A01102	Personal pay				12,000		12,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**11,078,000**	**5,137,000**	**11,603,000**
A01151	Total Basic Pay of Other Staff		39	39	11,078,000	5,137,000	11,603,000
D158-M	Divisional Head Draftsman	(BPS-15)	2	2	848,000		1,197,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	747,000		752,000
S216-M	Stenographer	(BPS-15)	2	2	1,343,000		505,000
D222-M	Draftsman	(BPS-14)	8	8	1,666,000		2,789,000
S078-M	Senior Clerk	(BPS-14)	2	2	759,000		671,000
J019-M	Junior Clerk	(BPS-11)	3	3	1,043,000		747,000
Q005-M	Quantity Surveyor	(BPS-11)	3	3	1,108,000		1,413,000
T061-M	Tracer	(BPS-09)	1	1	251,000		190,000

PC21024/PC24024 (024)
CIVIL WORKS

045701 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**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION**					
LQ4352	**Director Planning and Design**					
D186-M	Driver (BPS-05)		1			182,000
D003-M	Daftri (BPS-04)	1	1	244,000		181,000
D186-M	Driver (BPS-04)	1		188,000		
C112-M	Chowkidar (BPS-01)	2	2	347,000		348,000
F023-M	Ferro Printer (BPS-01)	1	1	201,000		166,000
F087-M	Frash (BPS-01)	1	1	239,000		246,000
N006-M	Naib Qasid (BPS-01)	9	9	1,731,000		1,852,000
S311-M	Sanitary Worker (BPS-01)	2	2	363,000		364,000
A012	**TOTAL ALLOWANCES**			**24,398,000**	**19,746,000**	**26,658,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**23,598,000**	**19,141,000**	**25,257,000**
A01202	House Rent Allowance			1,863,000	1,375,000	2,063,000
A01203	Conveyance Allowance			1,740,000	1,278,000	1,740,000
A0120D	Integrated Allowance			194,000	126,000	194,000
A01216	Qualification Allowance			300,000	290,000	300,000
A01217	Medical Allowance			1,153,000	746,000	1,153,000
A0121N	Personal Allowance			81,000	89,000	81,000
A01224	Entertainment Allowance			6,000		6,000
A01238	Charge Allowance					1,000
A0124H	Special Allowance-2021			1,703,000	918,000	1,703,000
A0124R	Ad-Hoc Relief Allowance 2022			1,905,000	1,722,000	2,268,000
A0124T	Special Allowance - 2022			1,637,000	865,000	1,637,000
A0124X	Adhoc Relief Allowance 2023			3,504,000	4,958,000	5,509,000
A01264	Technical Allowance			9,512,000	6,774,000	8,602,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**800,000**	**605,000**	**1,401,000**
A01273	Honoraria			800,000	605,000	900,000
000	Honoraria			800,000	605,000	900,000
A01274	Medical Charges					500,000
A01278	Leave Salary					1,000
A03	**TOTAL OPERATING EXPENSES**			**4,023,000**	**7,508,000**	**4,467,000**

PC21024/PC24024 (024)
CIVIL WORKS

045701 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**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION**					
LQ4352	**Director Planning and Design**					
A032	**TOTAL COMMUNICATIONS**			243,000	166,000	265,000
A03201	Postage and Telegraph			43,000	6,000	45,000
A03202	Telephone and Trunk Call			200,000	160,000	220,000
A033	**TOTAL UTILITIES**			200,000	139,000	200,000
A03304	Hot and Cold Weather Charges			200,000	139,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,335,000	2,184,000	1,550,000
A03805	Travelling Allowance			200,000	497,000	210,000
001	Travelling Allowance			200,000	497,000	210,000
A03807	P.O.L Charges			1,080,000	1,651,000	1,280,000
A03808	Conveyance Charges			55,000	36,000	60,000
A039	**TOTAL GENERAL**			2,245,000	5,019,000	2,452,000
A03901	Stationery			590,000	1,435,000	640,000
A03902	Printing and Publication			200,000	713,000	220,000
001	Printing and Publications			200,000	713,000	220,000
A03905	Newspapers Periodicals and Books			30,000	16,000	32,000
001	News Papers, Periodicals & Books			30,000	16,000	32,000
A03906	Uniforms and Protective Clothing			15,000	206,000	20,000
A03907	Advertising & Publicity			10,000		
001	Advertising & Publicity			10,000		
A03942	Cost of Other Stores			700,000	1,172,000	770,000
001	Cost of Other Stores			700,000	1,172,000	770,000
A03970	Others			700,000	1,477,000	770,000
001	Others			700,000	1,477,000	770,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,000,000	1,769,000	3,050,000
A041	**TOTAL PENSION**			3,000,000	1,769,000	3,050,000
A04114	Superannuation Encashment Of L.P.R			3,000,000	1,769,000	3,050,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,500,000		6,000,000

PC21024/PC24024 (024)
CIVIL WORKS

045701 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					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
A052 TOTAL GRANTS-DOMESTIC			**2,500,000**		**6,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000		6,000,000
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		6,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,070,000**	**4,469,000**	**2,262,000**
A130 TOTAL TRANSPORT			**640,000**	**1,289,000**	**700,000**
A13001 Transport			640,000	1,289,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			**610,000**	**1,572,000**	**660,000**
A13101 Machinery and Equipment			610,000	1,572,000	660,000
A132 TOTAL FURNITURE AND FIXTURE			**410,000**	**1,060,000**	**450,000**
A13201 Furniture and Fixture			410,000	1,060,000	450,000
A137 TOTAL COMPUTER EQUIPMENT			**410,000**	**548,000**	**452,000**
A13701 Hardware			410,000	548,000	450,000
A13702 Software					1,000
A13703 I.T. Equipment					1,000
Director Planning and Design			**65,298,000**	**49,896,000**	**69,869,000**

PC21024/PC24024 (024)
CIVIL WORKS

045701 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**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION**						
LQ4354	**Superintending Engineers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**443,429,000**	**443,690,000**	**490,998,000**
A011	**TOTAL PAY**		**701**	**702**	**261,563,000**	**245,867,000**	**276,832,000**
A011-1	**TOTAL PAY OF OFFICERS**		**134**	**135**	**101,093,000**	**93,260,000**	**105,464,000**
A01101	Total Basic Pay of Officers		134	135	100,088,000	92,916,000	104,964,000
D100-M	Director	(BPS-19)	4	4	5,038,000		5,255,000
S290-M	Superintending Engineer	(BPS-19)	14	14	13,258,000		14,020,000
A146-M	Assistant Director	(BPS-17)	3	3	2,753,000		2,876,000
A256-M	Assistant Research Officer	(BPS-17)	4	4	3,671,000		3,835,000
J038-M	Junior Research Officer	(BPS-17)	13	13	13,469,000		14,003,000
S282-M	Superintendent	(BPS-17)	13	13	14,144,000		14,677,000
C117-M	Circle Head Draftsman	(BPS-16)	18	18	15,940,000		16,428,000
C497-M	Circle Superintendent	(BPS-16)	1	1	1,088,000		1,115,000
H108-M	Head Clerk/Assistant	(BPS-16)	58	58	25,283,000		26,856,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	2	1,169,000		1,489,000
R095-M	Research Assistant	(BPS-16)	2	2	1,710,000		1,764,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	2,565,000		2,646,000
A01102	Personal pay				1,005,000	344,000	500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**567**	**567**	**160,470,000**	**152,607,000**	**171,368,000**
A01151	Total Basic Pay of Other Staff		567	567	160,020,000	152,401,000	170,418,000
A011-M	Accounts Clerk	(BPS-15)	108	108	38,242,000		41,886,000
D158-M	Divisional Head Draftsman	(BPS-15)	18	18	19,694,000		7,138,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	2	3	6,569,000		2,296,000
S216-M	Stenographer	(BPS-15)	15	15	6,945,000		7,333,000
D222-M	Draftsman	(BPS-14)		36			13,981,000

PC21024/PC24024 (024)
CIVIL WORKS

045701 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**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION**						
LQ4354	**Superintending Engineers**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	914,000		913,000
D222-M	Draftsman	(BPS-13)	36		11,506,000		
A460-M	Auto CAD Operator	(BPS-12)		4			930,000
A818-M	AutoCAD Operator	(BPS-12)	4		883,000		
C173-M	Computer Operator	(BPS-12)	4	4	447,000		505,000
J019-M	Junior Clerk	(BPS-11)	121	121	29,588,000		31,777,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	349,000		357,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1		319,000		
T061-M	Tracer	(BPS-09)	13	13	4,603,000		5,162,000
L004-M	Laboratory Assistant	(BPS-06)	27	27	4,796,000		4,650,000
D186-M	Driver	(BPS-05)	2	2	355,000		365,000
L004-M	Laboratory Assistant	(BPS-05)	24	24	5,255,000		7,045,000
D003-M	Daftri	(BPS-04)	6	6	961,000		2,698,000
D186-M	Driver	(BPS-04)	16	16	3,030,000		3,684,000
S311-M	Sanitary Worker	(BPS-03)	1	1	263,000		264,000
D003-M	Daftri	(BPS-02)	3	3	138,000		153,000
D011-M	Dak Runner	(BPS-02)	2	2	224,000		231,000
N006-M	Naib Qasid	(BPS-02)	4	4	447,000		460,000
B004-M	Bahishti	(BPS-01)	2	2	283,000		562,000
C112-M	Chowkidar	(BPS-01)	14	14	2,067,000		3,565,000
F022-M	Ferro Khalasi	(BPS-01)	1	1	142,000		200,000
L006-M	Laboratory Attendant	(BPS-01)	54	54	8,788,000		16,873,000
M019-M	Mali	(BPS-01)	5	5	605,000		616,000
N006-M	Naib Qasid	(BPS-01)	68	68	10,392,000		13,923,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	159,000		160,000
S311-M	Sanitary Worker	(BPS-01)	12	12	1,897,000		2,531,000

PC21024/PC24024 (024)
CIVIL WORKS

045701 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**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION**					
LQ4354	**Superintending Engineers**					
S325-M	Sweeper/Sanitary Worker (BPS-01)	1	1	159,000		160,000
A01152	Personal pay			450,000	206,000	450,000
A01156	Total Pay of contract staff					250,000
001	Pay of Contract Staff (Officials)					250,000
A01170	Others					250,000
002	Pay of Other Staff					250,000
A012	**TOTAL ALLOWANCES**			**181,866,000**	**197,823,000**	**214,166,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**179,658,000**	**197,563,000**	**211,896,000**
A01202	House Rent Allowance			17,000,000	14,038,000	17,000,000
A01203	Conveyance Allowance			15,948,000	15,456,000	16,500,000
A0120D	Integrated Allowance			958,000	863,000	1,150,000
A01216	Qualification Allowance			677,000	914,000	900,000
A01217	Medical Allowance			10,956,000	9,370,000	10,956,000
A0121N	Personal Allowance			1,919,000	1,659,000	1,919,000
A01224	Entertainment Allowance			276,000	34,000	276,000
A01226	Computer Allowance			100,000		100,000
A0122N	Special Conveyance Allowance to Disabled Employees			740,000	1,106,000	1,225,000
A01238	Charge Allowance					1,000
A0124H	Special Allowance-2021			23,316,000	21,185,000	23,316,000
A0124R	Ad-Hoc Relief Allowance 2022			16,376,000	23,414,000	25,500,000
A0124T	Special Allowance - 2022			16,376,000	21,560,000	23,000,000
A0124X	Adhoc Relief Allowance 2023			57,963,000	76,182,000	73,000,000
A01264	Technical Allowance			16,603,000	11,533,000	16,603,000
A01270	Others			450,000	249,000	450,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			450,000	249,000	450,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,208,000**	**260,000**	**2,270,000**
A01273	Honoraria			708,000	260,000	770,000
000	Honoraria			708,000	260,000	770,000
A01274	Medical Charges			1,500,000		1,500,000
A03	**TOTAL OPERATING EXPENSES**			**32,403,000**	**21,202,000**	**37,056,000**

PC21024/PC24024 (024)
CIVIL WORKS

045701 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**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION**					
LQ4354	**Superintending Engineers**					
A032	**TOTAL COMMUNICATIONS**			**5,100,000**	**1,387,000**	**5,100,000**
A03201	Postage and Telegraph			1,700,000	390,000	1,700,000
A03202	Telephone and Trunk Call			3,400,000	997,000	3,400,000
A033	**TOTAL UTILITIES**			**7,111,000**	**6,904,000**	**8,330,000**
A03301	Gas			810,000	336,000	810,000
A03302	Water			122,000	33,000	130,000
A03303	Electricity			6,000,000	6,484,000	7,200,000
001	Electricity			6,000,000	6,484,000	7,200,000
A03304	Hot and Cold Weather Charges			179,000	51,000	190,000
A034	**TOTAL OCCUPANCY COSTS**			**535,000**		**1,410,000**
A03402	Rent for Office Building			65,000		500,000
A03404	Rent for other building			65,000		500,000
A03407	Rates and Taxes			405,000		410,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,965,000**	**9,823,000**	**16,171,000**
A03805	Travelling Allowance			5,400,000	2,360,000	5,900,000
001	Travelling Allowance			5,400,000	2,360,000	5,900,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges			8,500,000	7,463,000	10,200,000
A03808	Conveyance Charges			65,000		70,000
A039	**TOTAL GENERAL**			**5,692,000**	**3,088,000**	**6,045,000**
A03901	Stationery			2,400,000	1,283,000	2,600,000
A03902	Printing and Publication			560,000	253,000	600,000
001	Printing and Publications			560,000	253,000	600,000
A03905	Newspapers Periodicals and Books			320,000	110,000	320,000
001	News Papers, Periodicals & Books			320,000	110,000	320,000
A03906	Uniforms and Protective Clothing			153,000	101,000	300,000
A03907	Advertising & Publicity			219,000	9,000	
001	Advertising & Publicity			219,000	9,000	
A03917	Law Charges			15,000		15,000

PC21024/PC24024 (024)
CIVIL WORKS

045701 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**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION**					
LQ4354	**Superintending Engineers**					
A03918	Exhibitions, Fairs & Other National Celebrations			85,000	2,000	90,000
A03942	Cost of Other Stores			840,000	714,000	920,000
001	Cost of Other Stores			840,000	714,000	920,000
A03970	Others			1,100,000	616,000	1,200,000
001	Others			1,100,000	616,000	1,200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**40,000,000**	**20,952,000**	**35,500,000**
A041	**TOTAL PENSION**			**40,000,000**	**20,952,000**	**35,500,000**
A04114	Superannuation Encashment Of L.P.R			40,000,000	20,952,000	35,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,000,000**	**13,800,000**	**45,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,000,000**	**13,800,000**	**45,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			8,000,000	13,800,000	45,000,000
001	Fin. Assis. to the families of the persons who expires during service.			8,000,000	13,800,000	45,000,000
A09	**TOTAL PHYSICAL ASSETS**					**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**1,000**
A09201	Hardware					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**			**4,060,000**	**2,116,000**	**4,300,000**

PC21024/PC24024 (024)
CIVIL WORKS

045701 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**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION**					
LQ4354	**Superintending Engineers**					
A130	**TOTAL TRANSPORT**			**1,100,000**	**580,000**	**1,200,000**
A13001	Transport			1,100,000	580,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000,000**	**550,000**	**1,100,000**
A13101	Machinery and Equipment			1,000,000	550,000	1,100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**980,000**	**539,000**	**1,000,000**
A13201	Furniture and Fixture			980,000	539,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**980,000**	**447,000**	**1,000,000**
A13701	Hardware			980,000	447,000	1,000,000
Superintending Engineers				**527,892,000**	**501,760,000**	**612,857,000**

PC21024/PC24024 (024)
CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDINGS AND STRUCTURES**						
LQ4249	**Executive Engineers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,589,347,000**	**4,953,309,000**	**5,437,095,000**
A011	**TOTAL PAY**		**7976**	**7961**	**2,371,712,000**	**3,267,796,000**	**3,628,417,000**
A011-1	**TOTAL PAY OF OFFICERS**		**423**	**424**	**322,700,000**	**347,320,000**	**339,567,000**
A01101	Total Basic Pay of Officers		423	424	319,356,000	346,047,000	337,337,000
A576-M	Advisor Security & Logistics	(Special)	1	1	600,000		600,000
D051-M	Deputy Director	(BPS-18)	20	20	19,091,000		22,472,000
E085-M	Executive Engineer	(BPS-18)	49	49	46,771,000		50,017,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	1	1,174,000		1,271,000
A146-M	Assistant Director	(BPS-17)	20	20	15,439,000		16,470,000
C166-M	Comptroller	(BPS-17)	1	1	663,000		603,000
D269-M	Divisional Accounts Officer	(BPS-17)	73	73	58,822,000		60,130,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	2	3	1,174,000		2,658,000
S260-M	Sub Divisional Officer	(BPS-17)	170	170	131,229,000		136,828,000
A136-M	Assistant Comptroller	(BPS-16)	2	2	802,000		756,000
D275-M	Deputy Comptroller	(BPS-16)	1	1	330,000		370,000
H024-M	Head Clerk	(BPS-16)	75	75	39,905,000		41,508,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	5	5	1,989,000		2,203,000
S262-M	Sub Engineer	(BPS-16)	2	2	981,000		1,073,000
S292-M	Supervisor	(BPS-16)	1	1	386,000		378,000
A01102	Personal pay				2,552,000	721,000	1,500,000
A01103	Special Pay				37,000	3,000	30,000
A01104	Technical pay					107,000	
A01105	Qualification Pay				755,000	442,000	700,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7553**	**7537**	**2,049,012,000**	**2,920,476,000**	**3,288,850,000**
A01151	Total Basic Pay of Other Staff		7553	7537	1,797,880,000	1,723,718,000	1,979,700,000

PC21024/PC24024 (024)
CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDINGS AND STRUCTURES**						
LQ4249	**Executive Engineers**						
A011-M	Accounts Clerk	(BPS-15)	124	124	43,885,000		65,043,000
D158-M	Divisional Head Draftsman	(BPS-15)	64	64	23,030,000		29,069,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	10	10	1,396,000		3,557,000
S216-M	Stenographer	(BPS-15)	65	65	60,278,000		64,363,000
C193-M	Cook	(BPS-14)	2	2	483,000		698,000
D222-M	Draftsman	(BPS-14)		98			57,759,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	12	10	1,224,000		2,400,000
S078-M	Senior Clerk	(BPS-14)	1	1	395,000		416,000
S258-M	Sub Divisional Clerk	(BPS-14)	196	196	9,681,000		11,586,000
S271-M	Sub-Engineer	(BPS-14)	600	600	235,991,000		234,368,000
D222-M	Draftsman	(BPS-13)	98		36,043,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-13)	1	1	375,000		343,000
A160-M	Assistant Director Statistics	(BPS-12)		4			1,828,000
A818-M	AutoCAD Operator	(BPS-12)	4		2,132,000		
C173-M	Computer Operator	(BPS-12)	11	7	6,139,000		2,812,000
K015-M	Khateeb	(BPS-12)	9	9	4,156,000		3,707,000
A011-M	Accounts Clerk	(BPS-11)	4	4	2,172,000		1,856,000
A059-M	Air-conditioning Foreman	(BPS-11)	1	1	407,000		351,000
C030-M	Carpenter G-II	(BPS-11)	1	1	407,000		351,000
F073-M	Foreman Grade-I	(BPS-11)	43	43	19,410,000		16,679,000
J019-M	Junior Clerk	(BPS-11)	544	544	194,943,000		186,444,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	7	6	3,499,000		3,157,000
P086-M	Plant Superintendent Grade-I	(BPS-11)	6	6	2,462,000		2,123,000
P295-M	Protocol Assistant	(BPS-11)	1	1	188,000		171,000
Q005-M	Quantity Surveyor	(BPS-11)	1	1	156,000		144,000

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDINGS AND STRUCTURES**						
LQ4249	**Executive Engineers**						
S287-M	Superintendent of Workshop	(BPS-11)	4	4	1,568,000		1,355,000
T036-M	Telephone Operator	(BPS-11)	6	6	1,637,000		1,582,000
W058-M	Work Superintendent Grade-I	(BPS-11)	23	23	9,216,000		7,955,000
W060-M	Work Supervisor Grade-I	(BPS-11)	62	62	20,858,000		25,099,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1		150,000		
A081-M	Arboriculture Supervisor	(BPS-09)	3	3	946,000		819,000
A139-M	Assistant Cook	(BPS-09)	4	4	1,540,000		1,104,000
C193-M	Cook	(BPS-09)	6	10	2,736,000		3,220,000
F072-M	Foreman	(BPS-09)	6	6	2,214,000		2,011,000
F074-M	Foreman Grade-II	(BPS-09)	30	30	12,288,000		10,528,000
G037-M	General Supervisor	(BPS-09)	8	8	2,776,000		2,408,000
I003-M	Imam	(BPS-09)	2	3	672,000		808,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	2	2	677,000		740,000
P087-M	Plant Superintendent Grade-II	(BPS-09)	3	3	1,023,000		882,000
S408-M	Supervisor (E&M)	(BPS-09)	12	12	4,157,000		2,713,000
T061-M	Tracer	(BPS-09)	92	92	21,993,000		33,198,000
T102-M	Tubewell Superintendent	(BPS-09)	2	2	677,000		584,000
W061-M	Work Supervisor Grade-II	(BPS-09)	61	61	18,433,000		20,325,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	6	3	640,000		479,000
A057-M	Air conditioner Operator	(BPS-07)	16	16	4,909,000		4,222,000
C025-M	Care-Taker	(BPS-07)	1	1	319,000		350,000
C193-M	Cook	(BPS-07)	20	20	9,072,000		12,060,000
C230-M	Care Taker	(BPS-07)	9	9	3,660,000		2,973,000
E026-M	Electric Supervisor	(BPS-07)	10	10	3,032,000		2,608,000
G016-M	Gas Fitter	(BPS-07)	1	1	307,000		264,000

PC21024/PC24024 (024)
CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDINGS AND STRUCTURES**						
LQ4249	**Executive Engineers**						
J019-M	Junior Clerk	(BPS-07)	4	4	1,264,000		1,086,000
M088-M	Mechanical Foreman	(BPS-07)	1	1	307,000		264,000
M147-M	Moazzan	(BPS-07)	7	7	1,863,000		1,610,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	9	5	1,211,000		1,048,000
S250-M	Store Keeper	(BPS-07)	3	3	796,000		689,000
T036-M	Telephone Operator	(BPS-07)	16	16	8,234,000		4,680,000
W062-M	Work Supervisor Grade-III	(BPS-07)	9	9	2,790,000		2,398,000
A060-M	Air-conditioning Mechanic	(BPS-06)	1	1	395,000		337,000
A357-M	Air-Conditioner Mechanic-Cum-Electrician	(BPS-06)	12	12	3,229,000		2,782,000
C029-M	Carpenter G-I	(BPS-06)	50	50	16,928,000		19,692,000
E034-M	Electrician	(BPS-06)	11	11	3,614,000		2,996,000
E038-M	Electrician Grade-I	(BPS-06)	173	173	39,498,000		39,480,000
F055-M	Fitter Grade-I	(BPS-06)	35	35	10,207,000		8,768,000
M050-M	Mason Grade-I	(BPS-06)	30	30	10,326,000		8,823,000
M074-M	Mechanic Grade-I	(BPS-06)	57	57	11,530,000		10,058,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	11	13	220,000		3,524,000
P009-M	Painter	(BPS-06)	21	21	6,062,000		5,210,000
P010-M	Painter Grade-I	(BPS-06)	10	10	3,179,000		2,723,000
P102-M	Plumber-I	(BPS-06)	96	96	20,250,000		24,590,000
A057-M	Air conditioner Operator	(BPS-05)	1	1	152,000		267,000
A058-M	Air conditioner Supervisor	(BPS-05)	9	9	2,301,000		1,978,000
A090-M	Artificer	(BPS-05)	8	8	2,277,000		1,950,000
A139-M	Assistant Cook	(BPS-05)	3	3	742,000		639,000
B015-M	Bearer	(BPS-05)	59	59	14,728,000		12,929,000
B042-M	Blacksmith	(BPS-05)	1	1	210,000		182,000
C013-M	Camera Operator	(BPS-05)	9	9	1,411,000		1,241,000
C157-M	Complaint Attendant	(BPS-05)	2	2	493,000		425,000

PC21024/PC24024 (024)
CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDINGS AND STRUCTURES**						
LQ4249	**Executive Engineers**						
C173-M	Computer Operator	(BPS-05)	1	1	451,000		381,000
C230-M	Care Taker	(BPS-05)	2	2	510,000		482,000
D186-M	Driver	(BPS-05)	244	264	48,575,000		54,267,000
E034-M	Electrician	(BPS-05)	11	11	3,861,000		3,287,000
G040-M	Generator Mechanic Operator	(BPS-05)	18	18	4,458,000		4,476,000
H082-M	Highways Inspector	(BPS-05)	1	1	271,000		232,000
I003-M	Imam	(BPS-05)	1		253,000		
I004-M	Imam Masjid	(BPS-05)	6	6	1,398,000		1,206,000
J019-M	Junior Clerk	(BPS-05)	1	1	163,000		143,000
K009	Khadim	(BPS-05)	1	1	184,000		161,000
M048-M	Mason	(BPS-05)	1	1	152,000		133,000
M050-M	Mason Grade-I	(BPS-05)	4	4	1,581,000		1,342,000
M065-M	Mechanic	(BPS-05)	8	8	1,961,000		1,688,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	32	27	2,434,000		6,597,000
P009-M	Painter	(BPS-05)	3	3	465,000		409,000
P081-M	Plant Operator	(BPS-05)	1	1	245,000		211,000
P095-M	Plumber	(BPS-05)	6	6	176,000		1,469,000
P108-M	Polisher	(BPS-05)	2	2	433,000		412,000
R021-M	Receptionist	(BPS-05)	1	1	163,000		143,000
R133-M	Room Bearer	(BPS-05)	2	2	433,000		412,000
S250-M	Store Keeper	(BPS-05)	7	7	1,434,000		1,243,000
T033-M	Telephone Attendant	(BPS-05)	7	7	1,655,000		1,427,000
T036-M	Telephone Operator	(BPS-05)	7	7	1,485,000		1,374,000
T061-M	Tracer	(BPS-05)	2	2	320,000		281,000
T103-M	Turner	(BPS-05)	1	1	245,000		211,000
T113-M	Typist	(BPS-05)	1	1	245,000		211,000
W001-M	Waiter	(BPS-05)	10	10	1,502,000		1,323,000

PC21024/PC24024 (024)
CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDINGS AND STRUCTURES**						
LQ4249	**Executive Engineers**						
W054-M	Work Mistri Grade-I	(BPS-05)	30	30	9,868,000		8,416,000
C030-M	Carpenter G-II	(BPS-04)	50	50	12,434,000		10,652,000
C193-M	Cook	(BPS-04)	4		1,012,000		
D186-M	Driver	(BPS-04)	20		3,880,000		
E039-M	Electrician Grade-II	(BPS-04)	298	298	53,000,000		66,755,000
F056-M	Fitter Grade-II	(BPS-04)	15	15	3,700,000		3,385,000
G041-M	Generator Operator	(BPS-04)	4	4	935,000		882,000
J006-M	Jeep Driver	(BPS-04)	41	41	9,556,000		8,205,000
M051-M	Mason Grade-II	(BPS-04)	25	25	5,550,000		5,163,000
M075-M	Mechanic Grade-II	(BPS-04)	17	17	3,953,000		3,779,000
M146-M	Mixture Machine Driver	(BPS-04)	1	1	230,000		197,000
O016-M	Oil Engine Driver	(BPS-04)	1	1	230,000		197,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	16	18	1,632,000		3,713,000
P009-M	Painter	(BPS-04)		3			591,000
P011-M	Painter Grade-II	(BPS-04)	8	8	2,050,000		2,584,000
P071-M	Pipe Fitter	(BPS-04)	1	1	230,000		197,000
P098-M	Plumber G-II	(BPS-04)	100	100	15,903,000		14,566,000
P101-M	Plumber-Cum-Driver	(BPS-04)	1	1	230,000		197,000
P309-M	Painter Cum Polisher	(BPS-04)		1			179,000
T065-M	Tractor Driver	(BPS-04)	1	1	230,000		197,000
T093-M	Truck Driver	(BPS-04)	4	4	925,000		795,000
W024-M	Water Treatment Mechanic	(BPS-04)	5	5	1,591,000		1,354,000
W053-M	Work Mistri	(BPS-04)	1	1	208,000		197,000
W055-M	Work Mistri Grade-II	(BPS-04)	19	19	3,341,000		2,900,000
A575-M	Assistant Garden Supervisor	(BPS-03)	4	4	1,572,000		1,056,000
C031-M	Carpenter G-III	(BPS-03)	18	18	3,700,000		3,381,000
E034-M	Electrician	(BPS-03)	19	19	7,074,000		7,167,000
E040-M	Electrician Grade-III	(BPS-03)	100	100	15,000,000		24,424,000

PC21024/PC24024 (024)
CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDINGS AND STRUCTURES**						
LQ4249	**Executive Engineers**						
F057-M	Fitter Grade-III	(BPS-03)	7	7	1,390,000		1,195,000
G029-M	General Duty Mechanic	(BPS-03)	3	3	578,000		498,000
M144-M	Mistri	(BPS-03)	1	1	435,000		402,000
M234-M	Mason Helper	(BPS-03)	9	9	1,741,000		1,498,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	28	24	1,184,000		5,483,000
P095-M	Plumber	(BPS-03)	33	33	16,133,000		13,861,000
P099-M	Plumber Grade-III	(BPS-03)	32	32	8,400,000		8,225,000
A282-M	Assistant Tube well Driver	(BPS-02)	10	14	2,552,000		4,284,000
A575-M	Assistant Garden Supervisor	(BPS-02)	2	2	390,000		333,000
B019-M	Beldar	(BPS-02)	1	1	105,000		92,000
C112-M	Chowkidar	(BPS-02)	6	6	909,000		1,286,000
D011-M	Dak Runner	(BPS-02)	1	1	183,000		157,000
F023-M	Ferro Printer	(BPS-02)	1	1	390,000		328,000
F053-M	Fitter	(BPS-02)	1	1	234,000		219,000
F054-M	Fitter Coolie	(BPS-02)	25	25	5,338,000		5,464,000
G089-M	Garden Supervisor	(BPS-02)	3	3	700,000		989,000
H036-M	Head Jamadar	(BPS-02)	1	1	193,000		165,000
H041-M	Head Mali	(BPS-02)	45	45	8,955,000		8,786,000
M057-M	Mate	(BPS-02)	7	7	1,316,000		1,127,000
N006-M	Naib Qasid	(BPS-02)	367	367	69,777,000		84,087,000
O018-M	Oil Man Skilled	(BPS-02)	17	17	3,300,000		3,957,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	12	12	477,000		3,411,000
P097-M	Plumber Fitter	(BPS-02)	38	36	9,181,000		8,797,000
P192-M	Pump Driver	(BPS-02)	1	1	186,000		314,000
S169-M	Skilled Coolie	(BPS-02)	47	47	8,992,000		8,012,000
S235-M	Store Assistant	(BPS-02)	3	3	457,000		526,000

PC21024/PC24024 (024)
CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDINGS AND STRUCTURES**						
LQ4249	**Executive Engineers**						
S313-M	Switch Board Attendant	(BPS-02)	3	3	421,000		365,000
T098-M	Tubewell Driver	(BPS-02)	458	458	70,558,000		91,551,000
T101-M	Tubewell Operator	(BPS-02)	1	1	568,000		476,000
W014-M	Washerman (Part Time)	(BPS-02)	2	2	634,000		588,000
W034-M	Welder	(BPS-02)	2	2	383,000		328,000
A208-M	Assistant Mali	(BPS-01)	1	1	183,000		171,000
A228-M	Assistant Operator	(BPS-01)	1	1	183,000		156,000
A282-M	Assistant Tube well Driver	(BPS-01)	93	93	14,749,000		13,696,000
A853-M	Assistant Plumber	(BPS-01)	1	1	231,000		215,000
B004-M	Bahishti	(BPS-01)	3	3	550,000		621,000
B015-M	Bearer	(BPS-01)	1	1	283,000		262,000
B019-M	Beldar	(BPS-01)	31	31	8,608,000		7,708,000
B055-M	Boiler Attendant	(BPS-01)	6	6	157,000		526,000
B095-M	Bullock Man	(BPS-01)	1	1	1,517,000		131,000
C028-M	Carpenter Cooly	(BPS-01)	8	8	2,226,000		3,151,000
C112-M	Chowkidar	(BPS-01)	406	406	47,368,000		70,243,000
C130-M	Cleaner	(BPS-01)	11	11	2,475,000		3,034,000
C133-M	Clean Man	(BPS-01)	12	12	2,387,000		2,253,000
C193-M	Cook	(BPS-01)	17	17	3,400,000		2,729,000
C195-M	Coolie	(BPS-01)	183	183	27,987,000		35,188,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	23	23	5,238,000		11,999,000
C448-M	Cook Helper	(BPS-01)	4	4	859,000		754,000
C488-M	Carpenter Helper	(BPS-01)	1	1	135,000		116,000
E021-M	Electric Coolie	(BPS-01)	83	25	27,507,000		11,634,000
E028-M	Electrical Cooli	(BPS-01)	30	28	5,989,000		5,457,000
E115-M	Electrician Helper	(BPS-01)	1	1	231,000		215,000
E701-M	Electrician Helper	(BPS-01)	2	2	279,000		355,000
E716-M	Electrician Cooli	(BPS-01)	1	61	240,000		11,188,000

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDINGS AND STRUCTURES**						
LQ4249	**Executive Engineers**						
F022-M	Ferro Khalasi	(BPS-01)	14	12	3,286,000		3,946,000
F023-M	Ferro Printer	(BPS-01)	4	4	346,000		304,000
F048-M	Fireman	(BPS-01)	1	1	183,000		156,000
F054-M	Fitter Coolie	(BPS-01)	22	22	8,000,000		8,392,000
F087-M	Frash	(BPS-01)	12	12	2,825,000		7,273,000
G009-M	Garden Coolie	(BPS-01)	12	8	2,804,000		1,632,000
G011-M	Gardener	(BPS-01)	1	1	180,000		304,000
G020-M	Gasman	(BPS-01)	5	5	950,000		1,241,000
G025-M	Gatekeeper	(BPS-01)					
G051-M	Glazier	(BPS-01)	1	1	183,000		156,000
G099-M	General Manager (Technical)	(BPS-01)		4			705,000
H076-M	Helper	(BPS-01)	12	12	3,516,000		2,967,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	189,000		632,000
L074-M	Lift Operator	(BPS-01)	23	23	4,720,000		4,355,000
L083-M	Lineman	(BPS-01)	27	26	5,761,000		7,385,000
L098-M	Livestock Officer	(BPS-01)		1			215,000
M019-M	Mali	(BPS-01)	404	404	84,660,000		94,193,000
M023-M	Mali-Cum-Bulockman	(BPS-01)	2	2	381,000		325,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	1	1	186,000		1,696,000
M046-M	Masalchi	(BPS-01)	20	20	3,792,000		3,515,000
M049-M	Mason Coolie	(BPS-01)	1	1	231,000		215,000
M060-M	Material Checker	(BPS-01)	1	1	183,000		156,000
N006-M	Naib Qasid	(BPS-01)	29	29	4,416,000		3,791,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	7	11	452,000		2,520,000
P009-M	Painter	(BPS-01)	5	2	1,189,000		524,000
P096-M	Plumber Coolie	(BPS-01)	4	35	1,000,000		2,898,000
P101-M	Plumber-Cum-Driver	(BPS-01)	16	16	2,889,000		2,467,000
P108-M	Polisher	(BPS-01)	2	2	415,000		525,000

PC21024/PC24024 (024)
CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDINGS AND STRUCTURES**						
LQ4249	**Executive Engineers**						
P195-M	Pumping Engineer Driver	(BPS-01)	2	2	373,000		935,000
P309-M	Painter Cum Polisher	(BPS-01)	1		188,000		
P382-M	Plumber Helper	(BPS-01)	33	2	3,464,000		838,000
S059-M	Security Guard	(BPS-01)	1	1	188,000		176,000
S146-M	Sewerman	(BPS-01)	220	220	30,710,000		42,019,000
S169-M	Skilled Coolie	(BPS-01)	42	42	6,588,000		6,195,000
S235-M	Store Assistant	(BPS-01)	2	2	215,000		543,000
S238-M	Store Chowkidar	(BPS-01)	13	13	2,500,000		2,218,000
S292-M	Supervisor	(BPS-01)	1	1	283,000		262,000
S311-M	Sanitary Worker	(BPS-01)	468	468	74,621,000		88,096,000
V004-M	Valveman	(BPS-01)	1	1	181,000		155,000
W001-M	Waiter	(BPS-01)	1	1	283,000		262,000
W014-M	Washerman (Part Time)	(BPS-01)	7	7	1,571,000		1,561,000
W018-M	Watchman	(BPS-01)	2	2	530,000		385,000
W043-M	White Washer	(BPS-01)	2	2	360,000		307,000
W049-M	Wireman	(BPS-01)	16	16	2,590,000		2,123,000
A01152	Personal pay				6,009,000	6,343,000	7,000,000
A01153	Special Pay				3,000	7,000	15,000
A01155	Qualification Pay				54,000	48,000	500,000
A01156	Total Pay of contract staff				672,000	2,106,000	1,000,000
001	Pay of Contract Staff (Officials)				672,000	2,106,000	1,000,000
A01161	Pay of Permanent Workman				243,759,000	1,188,193,000	1,300,000,000
A01170	Others				635,000	61,000	635,000
002	Pay of Other Staff				635,000	61,000	635,000
A012	**TOTAL ALLOWANCES**				**2,217,635,000**	**1,685,513,000**	**1,808,678,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,479,607,000**	**1,655,610,000**	**1,801,177,000**
A01201	Senior Post Allowance				10,000		10,000
A01202	House Rent Allowance				145,095,000	130,244,000	144,985,000
A01203	Conveyance Allowance				160,286,000	139,444,000	160,092,000

PC21024/PC24024 (024)
CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
LQ4249	**Executive Engineers**					
A01205	Dearness Allowance			9,000		9,000
A01207	Washing Allowance			18,000	14,000	18,000
A01208	Dress Allowance			8,000		
A0120D	Integrated Allowance			9,304,000	9,251,000	1,077,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			20,000		20,000
A0120Q	Fixed Daily Allowance			1,498,000	526,000	998,000
A0120X	Ad - hoc Allowance - 2010				300,000	
A01210	Risk Allowance			14,000		
A01211	Hill Allowance			2,204,000	1,508,000	2,224,000
A01216	Qualification Allowance			1,800,000	2,863,000	2,500,000
A01217	Medical Allowance			115,420,000	100,039,000	115,265,000
A0121A	Adhoc Relief Allowance 2011				50,000	
A0121M	Adhoc Relief Allowance - 2012				73,000	
A0121N	Personal Allowance			20,359,000	18,737,000	20,359,000
A0121Q	Audit & Accounts Allowance			2,864,000	1,972,000	2,864,000
A0121T	Adhoc Relief Allowance 2013				47,000	
A0121Z	Adhoc Relief Allowance - 2014				33,000	
A01224	Entertainment Allowance			6,000		6,000
A01226	Computer Allowance			50,000	54,000	50,000
A01227	Project Allowance			8,000		8,000
A0122C	Adhoc Relief Allowance - 2015				14,000	
A0122M	Adhoc Relief Allowance-2016				177,000	
A0122N	Special Conveyance Allowance to Disabled Employees			3,989,000	6,706,000	6,500,000
A0122Y	Ad-hoc Relief Allowance 2017				236,000	
A01235	Secretariat allowance			50,000		50,000
A01238	Charge Allowance				81,000	1,000
A01239	Special Allowance				60,000	
001	Special Allowance				60,000	
A0123G	Ad-hoc Relief Allowance-2018				172,000	
A0123P	Ad-hoc Relief A 2019				137,000	
A0123Y	Police Administration Allowance				3,000	
A01242	Consolidation Travelling Allowance				3,000	
A01244	Adhoc Relief				1,000	
A0124F	Adhoc Relief Allowance-2021				192,000	
A0124H	Special Allowance-2021			198,121,000	177,194,000	202,639,000
A0124R	Ad-Hoc Relief Allowance 2022			134,446,000	142,392,000	213,916,000
A0124T	Special Allowance - 2022			134,562,000	177,118,000	195,123,000
A0124X	Adhoc Relief Allowance 2023			461,916,000	650,571,000	643,338,000

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
LQ4249	**Executive Engineers**					
A01264	Technical Allowance			78,000,000	85,432,000	80,000,000
A01270	Others			9,550,000	9,966,000	9,125,000
001	Others			1,500,000		1,500,000
024	Ph.D. Allowence			50,000		50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			8,000,000		7,575,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**738,028,000**	**29,903,000**	**7,501,000**
A01273	Honoraria			2,500,000	27,112,000	3,000,000
000	Honoraria			2,500,000	27,112,000	3,000,000
A01274	Medical Charges			3,500,000	1,758,000	4,500,000
A01277	Contingent Paid Staff			731,251,000	835,000	1,000
A01278	Leave Salary			325,000	55,000	
A01290	Governor's House Allowance				18,000	
A01299	Others			452,000	125,000	
001	Others			452,000	125,000	
A03	**TOTAL OPERATING EXPENSES**			**413,935,000**	**347,068,000**	**489,726,000**
A032	**TOTAL COMMUNICATIONS**			**9,536,000**	**3,712,000**	**9,936,000**
A03201	Postage and Telegraph			1,050,000	293,000	1,150,000
A03202	Telephone and Trunk Call			8,200,000	3,415,000	8,500,000
A03203	Telex Teleprinter and Fax			43,000		43,000
A03204	Electronic Communication			43,000		43,000
A03205	Courier and Pilot Service			200,000	4,000	200,000
A033	**TOTAL UTILITIES**			**334,718,000**	**286,115,000**	**401,310,000**
A03301	Gas			2,528,000	1,573,000	3,000,000
A03302	Water			600,000	304,000	660,000
A03303	Electricity			331,000,000	284,105,000	397,000,000
001	Electricity			331,000,000	284,105,000	397,000,000
A03304	Hot and Cold Weather Charges			590,000	133,000	650,000
A034	**TOTAL OCCUPANCY COSTS**			**1,850,000**	**1,116,000**	**2,000,000**
A03402	Rent for Office Building			1,500,000	1,068,000	1,650,000
A03407	Rates and Taxes			350,000	48,000	350,000

PC21024/PC24024 (024)
CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
LQ4249	**Executive Engineers**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**52,136,000**	**48,492,000**	**59,930,000**
A03801	Training - domestic			2,000,000		2,000,000
A03805	Travelling Allowance			14,000,000	8,944,000	15,400,000
001	Travelling Allowance			14,000,000	8,944,000	15,400,000
A03806	Transportation of Goods			630,000	100,000	330,000
A03807	P.O.L Charges			35,000,000	39,380,000	42,000,000
A03808	Conveyance Charges			506,000	68,000	200,000
A039	**TOTAL GENERAL**			**15,695,000**	**7,633,000**	**16,550,000**
A03901	Stationery			8,100,000	3,642,000	8,900,000
A03902	Printing and Publication			2,000,000	677,000	2,000,000
001	Printing and Publications			2,000,000	677,000	2,000,000
A03905	Newspapers Periodicals and Books			430,000	95,000	450,000
001	News Papers, Periodicals & Books			430,000	95,000	450,000
A03906	Uniforms and Protective Clothing			650,000	731,000	700,000
A03907	Advertising & Publicity			405,000	35,000	
001	Advertising & Publicity			405,000	35,000	
A03917	Law Charges			405,000		450,000
A03918	Exhibitions, Fairs & Other National Celebrations			405,000	7,000	450,000
A03942	Cost of Other Stores			1,450,000	1,358,000	1,600,000
001	Cost of Other Stores			1,450,000	1,358,000	1,600,000
A03970	Others			1,850,000	1,088,000	2,000,000
001	Others			1,850,000	1,088,000	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**105,000,000**	**57,728,000**	**115,000,000**
A041	**TOTAL PENSION**			**105,000,000**	**57,728,000**	**115,000,000**
A04114	Superannuation Encashment Of L.P.R			105,000,000	57,728,000	115,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**75,000,000**	**117,288,000**	**150,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**75,000,000**	**117,288,000**	**150,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			75,000,000	117,288,000	150,000,000

PC21024/PC24024 (024)
CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
LQ4249	**Executive Engineers**					
001	Fin. Assis. to the families of the persons who expires during service.			75,000,000	117,288,000	150,000,000
A09	**TOTAL PHYSICAL ASSETS**			**184,000**	**16,000**	**200,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**46,000**	**16,000**	**50,000**
A09201	Hardware			46,000	16,000	50,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**46,000**		**50,000**
A09501	Transport			46,000		50,000
001	Transport			46,000		50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**46,000**		**50,000**
A09601	Plant and Machinery			46,000		50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**46,000**		**50,000**
A09701	Purchase of Furniture and Fixture			46,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**18,600,000**	**9,407,000**	**20,300,000**
A130	**TOTAL TRANSPORT**			**5,400,000**	**3,142,000**	**5,900,000**
A13001	Transport			5,400,000	3,142,000	5,900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000,000**	**2,629,000**	**5,500,000**
A13101	Machinery and Equipment			5,000,000	2,629,000	5,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,200,000**	**2,297,000**	**4,600,000**
A13201	Furniture and Fixture			4,200,000	2,297,000	4,600,000

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A137 TOTAL COMPUTER EQUIPMENT			**4,000,000**	**1,339,000**	**4,300,000**
A13701 Hardware			2,050,000	739,000	2,200,000
A13702 Software			1,950,000	600,000	2,100,000
Executive Engineers			**5,202,066,000**	**5,484,816,000**	**6,212,321,000**

PC21024/PC24024 (024)
CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4250 Maintenance and Repairs (Charged)					
A13 TOTAL REPAIRS AND MAINTENANCE			**280,675,000**	**402,478,000**	**320,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**280,675,000**	**402,478,000**	**320,000,000**
A13370 Others			280,675,000	402,478,000	320,000,000
002 General Administration			280,675,000	402,478,000	
Maintenance and Repairs (Charged)			**280,675,000**	**402,478,000**	**320,000,000**

PC21024/PC24024 (024)
CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
LQ4251	**Maintenance and Repairs (Voted)**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**200,000,000**	**107,432,000**	**200,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**200,000,000**	**107,432,000**	**200,000,000**
A05270	To Others			200,000,000	107,432,000	200,000,000
001	Others			200,000,000	107,432,000	200,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,860,000,000**	**9,587,048,000**	**13,850,000,000**
A133	**TOTAL BUILDINGS AND STRUCTURE**			**8,860,000,000**	**9,587,048,000**	**13,850,000,000**
A13370	Others			8,860,000,000	9,587,048,000	13,850,000,000
003	Lumpsum Provision for Buildings Department			4,100,000,000	5,053,264,000	8,000,000,000
018	Maintenance & Rrepair Grant for Education Department			260,000,000	260,000,000	850,000,000
019	Repair & Maintenance of Buildings (Jails)			1,000,000,000	1,000,000,000	1,000,000,000
028	Maintenance & Rrepair Grant for Special Education Department			500,000,000	1,048,352,000	1,000,000,000
029	M & R Grant for Commissioner & Deputy Commissioner's Govt. Accomodations/Offices & DAOs Offices			3,000,000,000	2,225,432,000	500,000,000
030	Punjab Enforcement Regulatory Authority (PERA)					2,500,000,000
Maintenance and Repairs (Voted)				**9,060,000,000**	**9,694,480,000**	**14,050,000,000**

PC21024/PC24024 (024)
CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4256 Tools and Plants					
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000,000**	**4,832,000**	**11,000,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000,000**	**4,832,000**	**11,000,000**
A13101 Machinery and Equipment			10,000,000	4,832,000	11,000,000
Tools and Plants			**10,000,000**	**4,832,000**	**11,000,000**

PC21024/PC24024 (024)
CIVIL WORKS

045720 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045720	**OTHERS**						
LQ4258	**Chief Architect**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**328,268,000**	**263,144,000**	**344,706,000**
A011	**TOTAL PAY**		**426**	**426**	**200,145,000**	**147,272,000**	**200,145,000**
A011-1	**TOTAL PAY OF OFFICERS**		**158**	**158**	**123,711,000**	**101,794,000**	**123,711,000**
A01101	Total Basic Pay of Officers		158	158	122,711,000	100,931,000	122,711,000
C069-M	Chief Architect	(BPS-20)	1	1	1,637,000		1,999,000
D106-M	Director Architecture	(BPS-19)	11	11	14,144,000		14,073,000
D060-F	Deputy Director Architectures	(BPS-18)	2		1,341,000		
D060-M	Deputy Director Architectures	(BPS-18)	12	14	9,254,000		14,881,000
D283-F	Deputy Director Architecture(Interior	(BPS-18)	1	1	667,000		712,000
D509-M	Deputy Director (Architecture Landscaping)	(BPS-18)	1	1	583,000		712,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	1,252,000		712,000
A083-M	Architectural Assistant	(BPS-17)	16	16	16,616,000		13,957,000
A148-F	Assistant Director (Arch)	(BPS-17)	3		1,336,000		
A148-M	Assistant Director (Arch)	(BPS-17)	11	14	7,331,000		9,190,000
A155-M	Assistant Director Admn.	(BPS-17)	1	1	1,133,000		1,386,000
A432-M	Assistant Director Architecture(Interior	(BPS-17)	2	2	1,058,000		1,130,000
A555-M	Assistant Director (Architecture Landscaping)	(BPS-17)	2	2	924,000		1,130,000
A584-F	Assistant Director Arch: (CAD)	(BPS-17)	4		1,195,000		
A584-M	Assistant Director Arch: (CAD)	(BPS-17)	10	14	6,316,000		7,590,000
C077-M	Chief Draftsman	(BPS-17)	1	1	1,065,000		1,345,000
G076-M	Graphic Designer	(BPS-17)	1	1	1,411,000		1,786,000
S282-M	Superintendent	(BPS-17)		6			6,862,000
S321-M	Superintendent	(BPS-17)	6		5,590,000		

PC21024/PC24024 (024)
CIVIL WORKS

045720 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045720	**OTHERS**						
LQ4258	**Chief Architect**						
A350-M	Assistant/Head Clerk	(BPS-16)	26	26	14,974,000		14,339,000
C178-M	Computer Technician	(BPS-16)	1	1	400,000		515,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2	2	1,220,000		1,300,000
S082-M	Senior Draftsman	(BPS-16)	42	42	32,533,000		28,170,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	731,000		922,000
A01102	Personal pay				1,000,000	863,000	1,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**268**	**268**	**76,434,000**	**45,478,000**	**76,434,000**
A01151	Total Basic Pay of Other Staff		268	268	75,934,000	45,440,000	75,934,000
D222-M	Draftsman	(BPS-15)		52			24,588,000
H030-M	Head Draftsman	(BPS-15)	52		22,543,000		
S216-M	Stenographer	(BPS-15)	12	12	3,898,000		4,426,000
D222-M	Draftsman	(BPS-14)		38			9,988,000
J023-M	Junior Draftsman	(BPS-14)	38		10,219,000		
S078-F	Senior Clerk	(BPS-14)	1		355,000		
S078-M	Senior Clerk	(BPS-14)	7	8	2,299,000		3,030,000
E075-M	Estimator	(BPS-11)	1	1	205,000		225,000
J019-M	Junior Clerk	(BPS-11)	18		3,480,000		
J023-M	Junior Draftsman	(BPS-11)		18			3,920,000
J068-M	Junior Computer Technician	(BPS-11)	11	11	1,985,000		2,202,000
Q005-M	Quantity Surveyor	(BPS-11)	1	1	180,000		200,000
T061-F	Tracer	(BPS-09)	1		192,000		
T061-M	Tracer	(BPS-09)	14	15	2,694,000		2,781,000
M005-M	Machine Operator	(BPS-05)	9	9	2,754,000		2,852,000
D186-M	Driver	(BPS-04)	18	18	4,594,000		4,019,000
Q003-M	Qasid	(BPS-03)	1		352,000		
Q010-M	Qasid / Naib Qasid	(BPS-02)		1			379,000
C112-M	Chowkidar	(BPS-01)	11	11	3,247,000		1,923,000

PC21024/PC24024 (024)
CIVIL WORKS

045720 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045720	**OTHERS**						
LQ4258	**Chief Architect**						
F023-M	Ferro Printer	(BPS-01)	7	7	2,055,000		1,376,000
F087-M	Frash	(BPS-01)	1		145,000		
M019-M	Mali	(BPS-01)	4	4	1,092,000		952,000
M087-M	Mechanical Engineer	(BPS-01)		1			150,000
N006-F	Naib Qasid	(BPS-01)	6		1,175,000		
N006-M	Naib Qasid	(BPS-01)	42	48	8,228,000		10,015,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	2	2	998,000		538,000
S311-M	Sanitary Worker	(BPS-01)	11	11	3,244,000		2,370,000
A01152	Personal pay				500,000	38,000	500,000
A012	**TOTAL ALLOWANCES**				**128,123,000**	**115,872,000**	**144,561,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**122,323,000**	**112,244,000**	**138,461,000**
A01201	Senior Post Allowance				14,000	1,000	14,000
A01202	House Rent Allowance				14,072,000	8,984,000	14,072,000
A01203	Conveyance Allowance				13,010,000	8,620,000	13,010,000
A0120D	Integrated Allowance				1,200,000	572,000	1,200,000
A01216	Qualification Allowance				500,000	586,000	500,000
A01217	Medical Allowance				8,408,000	4,919,000	8,408,000
A0121N	Personal Allowance				2,500,000	1,850,000	2,500,000
A01224	Entertainment Allowance				50,000	12,000	50,000
A0122N	Special Conveyance Allowance to Disabled Employees				310,000	345,000	400,000
A01237	Design Allowance				3,300,000	1,300,000	3,300,000
A01238	Charge Allowance				300,000	5,000	300,000
A0123P	Ad-hoc Relief A 2019					2,000	
A0124F	Adhoc Relief Allowance-2021					8,000	
A0124H	Special Allowance-2021				14,896,000	10,141,000	14,896,000
A0124R	Ad-Hoc Relief Allowance 2022				12,278,000	14,013,000	15,000,000
A0124T	Special Allowance - 2022				12,278,000	11,818,000	13,000,000
A0124X	Adhoc Relief Allowance 2023				32,506,000	46,459,000	45,000,000
A01252	Non Practicing Allowance				3,300,000	1,291,000	3,300,000
A01270	Others				3,401,000	1,318,000	3,511,000
001	Others				1,000		1,000

PC21024/PC24024 (024)
CIVIL WORKS

045720 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045720	**OTHERS**					
LQ4258	**Chief Architect**					
024	Ph.D. Allowence			200,000		10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,200,000		3,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,800,000**	**3,628,000**	**6,100,000**
A01273	Honoraria			3,300,000	3,520,000	3,600,000
000	Honoraria			3,300,000	3,520,000	3,600,000
A01274	Medical Charges			2,000,000	107,000	2,000,000
A01278	Leave Salary			500,000	1,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**35,109,000**	**21,443,000**	**38,994,000**
A032	**TOTAL COMMUNICATIONS**			**2,803,000**	**1,218,000**	**2,923,000**
A03201	Postage and Telegraph			770,000	189,000	770,000
A03202	Telephone and Trunk Call			1,450,000	844,000	1,550,000
A03204	Electronic Communication			380,000	176,000	400,000
A03205	Courier and Pilot Service			203,000	9,000	203,000
A033	**TOTAL UTILITIES**			**8,165,000**	**5,838,000**	**9,670,000**
A03301	Gas			1,100,000	463,000	1,300,000
A03302	Water			65,000	81,000	70,000
A03303	Electricity			6,500,000	5,230,000	7,800,000
001	Electricity			6,500,000	5,230,000	7,800,000
A03304	Hot and Cold Weather Charges			500,000	64,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**920,000**	**638,000**	**920,000**
A03402	Rent for Office Building			800,000	587,000	800,000
A03407	Rates and Taxes			120,000	51,000	120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,756,000**	**6,864,000**	**13,280,000**
A03801	Training - domestic			480,000	1,000	500,000
A03805	Travelling Allowance			5,200,000	1,802,000	5,500,000
001	Travelling Allowance			5,200,000	1,802,000	5,500,000
A03807	P.O.L Charges			6,000,000	5,039,000	7,200,000
A03808	Conveyance Charges			76,000	22,000	80,000

PC21024/PC24024 (024)
CIVIL WORKS

045720 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045720	**OTHERS**					
LQ4258	**Chief Architect**					
A039	**TOTAL GENERAL**			**11,465,000**	**6,885,000**	**12,201,000**
A03901	Stationery			4,400,000	2,488,000	4,800,000
A03902	Printing and Publication			530,000	106,000	580,000
001	Printing and Publications			530,000	106,000	580,000
A03903	Conference/Seminars/Workshops/ Symposia			200,000	1,000	220,000
A03905	Newspapers Periodicals and Books			370,000	89,000	400,000
001	News Papers, Periodicals & Books			370,000	89,000	400,000
A03906	Uniforms and Protective Clothing			240,000	121,000	260,000
A03907	Advertising & Publicity			324,000	14,000	
001	Advertising & Publicity			324,000	14,000	
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered					1,000
A03942	Cost of Other Stores			1,800,000	1,729,000	1,980,000
001	Cost of Other Stores			1,800,000	1,729,000	1,980,000
A03955	Computer Stationary			1,800,000	1,606,000	1,980,000
A03970	Others			1,800,000	731,000	1,980,000
001	Others			1,800,000	731,000	1,980,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**16,900,000**	**4,692,000**	**9,500,000**
A041	**TOTAL PENSION**			**16,900,000**	**4,692,000**	**9,500,000**
A04114	Superannuation Encashment Of L.P.R			16,900,000	4,692,000	9,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**9,500,000**	**1,000**	**12,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**9,500,000**	**1,000**	**12,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			9,500,000	1,000	12,500,000
001	Fin. Assis. to the families of the persons who expires during service.			9,500,000	1,000	12,500,000
A06	**TOTAL TRANSFERS**			**120,000**	**10,000**	**130,000**

PC21024/PC24024 (024)
CIVIL WORKS

045720 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					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A063 TOTAL ENTERTAINMENT & GIFTS			120,000	10,000	130,000
A06301 Entertainments & Gifts			120,000	10,000	130,000
001 Entertainment & Gifts			120,000	10,000	130,000
A13 TOTAL REPAIRS AND MAINTENANCE			10,080,000	5,366,000	10,950,000
A130 TOTAL TRANSPORT			3,300,000	1,873,000	3,600,000
A13001 Transport			3,300,000	1,873,000	3,600,000
A131 TOTAL MACHINERY AND EQUIPMENT			2,200,000	1,270,000	2,400,000
A13101 Machinery and Equipment			2,200,000	1,270,000	2,400,000
A132 TOTAL FURNITURE AND FIXTURE			2,150,000	830,000	2,350,000
A13201 Furniture and Fixture			2,150,000	830,000	2,350,000
A137 TOTAL COMPUTER EQUIPMENT			2,430,000	1,393,000	2,600,000
A13701 Hardware			850,000	693,000	900,000
A13702 Software			730,000	85,000	800,000
A13703 I.T. Equipment			850,000	615,000	900,000
Chief Architect			**399,977,000**	**294,656,000**	**416,780,000**

PC21024/PC24024 (024)
CIVIL WORKS

045720 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045720	**OTHERS**						
LQ4395	**Director Building Research Station Lahor**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**80,588,000**	**82,449,000**	**88,356,000**
A011	**TOTAL PAY**		**109**	**111**	**44,775,000**	**49,025,000**	**53,700,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**18,337,000**	**18,337,000**	**19,802,000**
A01101	Total Basic Pay of Officers		26	26	17,882,000	17,882,000	19,347,000
D100-M	Director	(BPS-19)	1	1	1,880,000		2,187,000
D051-M	Deputy Director	(BPS-18)	4	4	1,735,000		2,235,000
S112-M	Senior Research Officer	(BPS-18)	2	2	2,416,000		2,511,000
A146-M	Assistant Director	(BPS-17)	4	4	2,372,000		2,543,000
D277-M	Divisional Accounts Officer	(BPS-17)	1	1	567,000		721,000
J038-M	Junior Research Officer	(BPS-17)	2	2	2,176,000		2,410,000
S282-M	Superintendent	(BPS-17)	1	1	567,000		565,000
A097-M	Assistant	(BPS-16)	1	1	923,000		732,000
C176-M	Computer Programmer	(BPS-16)	1	1	570,000		597,000
H024-M	Head Clerk	(BPS-16)	1	1	760,000		787,000
R095-F	Research Assistant	(BPS-16)	1		596,000		
R095-M	Research Assistant	(BPS-16)	6	7	2,261,000		2,974,000
S271-M	Sub-Engineer	(BPS-16)	1	1	1,059,000		1,085,000
A01102	Personal pay				395,000	395,000	395,000
A01105	Qualification Pay				60,000	60,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**83**	**85**	**26,438,000**	**30,688,000**	**33,898,000**
A01151	Total Basic Pay of Other Staff		83	85	26,259,000	26,259,000	26,259,000
C233-M	Computer Operator	(BPS-15)	1	2	118,000		1,155,000
S216-M	Stenographer	(BPS-15)	3	3	880,000		909,000
S078-M	Senior Clerk	(BPS-14)	4	4	2,180,000		1,835,000
C233-F	Computer Operator	(BPS-12)	1		171,000		
C233-M	Computer Operator	(BPS-12)		2			700,000

PC21024/PC24024 (024)
CIVIL WORKS

045720 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045720	**OTHERS**						
LQ4395	**Director Building Research Station Lahor**						
J019-F	Junior Clerk	(BPS-11)	1		290,000		
J019-M	Junior Clerk	(BPS-11)	3	4	880,000		1,036,000
S250-M	Store Keeper	(BPS-11)	1	1	456,000		484,000
T061-M	Tracer	(BPS-09)	1	1	211,000		217,000
D167-M	Documentation Assistant	(BPS-08)	1	1	623,000		639,000
I035-M	Instrument Mechanic	(BPS-08)	1	1	692,000		210,000
P052-M	Photographer	(BPS-08)	1	1	623,000		653,000
L004-M	Laboratory Assistant	(BPS-06)	16	16	5,565,000		4,788,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	530,000		648,000
C029-M	Carpenter G-I	(BPS-05)	1	1	184,000		188,000
D186-M	Driver	(BPS-05)		4			1,370,000
F053-M	Fitter	(BPS-05)	1	1	227,000		242,000
L041-M	Lathe Assistant	(BPS-05)	1	1	482,000		530,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	484,000		485,000
D186-M	Driver	(BPS-04)	4		1,194,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)		2			643,000
C112-M	Chowkidar	(BPS-01)	3	3	611,000		642,000
C195-M	Coolie	(BPS-01)	1	1	235,000		239,000
L006-M	Laboratory Attendant	(BPS-01)	19	19	4,639,000		4,340,000
M019-M	Mali	(BPS-01)	3	3	691,000		528,000
N006-M	Naib Qasid	(BPS-01)	9	9	2,951,000		3,014,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	2		511,000		
S169-M	Skilled Coolie	(BPS-01)	1	1	392,000		422,000
S311-M	Sanitary Worker	(BPS-01)	2	2	439,000		342,000
A01152	Personal pay				129,000	129,000	139,000
A01161	Pay of Permanent Workman				50,000	4,300,000	7,500,000

PC21024/PC24024 (024)
CIVIL WORKS

045720 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					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A012 TOTAL ALLOWANCES			**35,813,000**	**33,424,000**	**34,656,000**
A012-1 TOTAL REGULAR ALLOWANCES			**29,459,000**	**31,570,000**	**32,856,000**
A01202 House Rent Allowance			1,300,000	1,300,000	1,300,000
A01203 Conveyance Allowance			2,600,000	2,600,000	2,600,000
A0120D Integrated Allowance			162,000	162,000	162,000
A01216 Qualification Allowance			420,000	420,000	535,000
A01217 Medical Allowance			1,700,000	1,700,000	1,700,000
A0121N Personal Allowance			411,000	411,000	411,000
A0121Q Audit & Accounts Allowance			120,000	120,000	207,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			54,000	54,000	180,000
A0122N Special Conveyance Allowance to Disabled Employees			96,000	96,000	180,000
A01238 Charge Allowance			150,000	150,000	150,000
A0124F Adhoc Relief Allowance-2021				1,000	
A0124H Special Allowance-2021			4,000,000	4,000,000	4,000,000
A0124R Ad-Hoc Relief Allowance 2022			3,250,000	4,000,000	3,580,000
A0124T Special Allowance - 2022			3,250,000	3,250,000	3,545,000
A0124X Adhoc Relief Allowance 2023			7,640,000	9,000,000	10,000,000
A01264 Technical Allowance			4,000,000	4,000,000	4,000,000
A01270 Others			300,000	300,000	300,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000	300,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**6,354,000**	**1,854,000**	**1,800,000**
A01273 Honoraria			1,100,000	1,100,000	1,200,000
000 Honoraria			1,100,000	1,100,000	1,200,000
A01274 Medical Charges			754,000	754,000	600,000
A01277 Contingent Paid Staff			4,500,000		
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			**36,000**	**3,000**	**36,000**
A021 TOTAL FEASIBILITY STUDIES			**12,000**	**1,000**	**12,000**
A02101 Feasibility studies			12,000	1,000	12,000

PC21024/PC24024 (024)
CIVIL WORKS

045720 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					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			24,000	2,000	24,000
A02201 Research and Surveys & Exploratory Operations			12,000	1,000	12,000
A02202 Exploratory Operation			12,000	1,000	12,000
A03 TOTAL OPERATING EXPENSES			13,259,000	11,314,000	15,028,000
A032 TOTAL COMMUNICATIONS			308,000	163,000	319,000
A03201 Postage and Telegraph			44,000	6,000	44,000
A03202 Telephone and Trunk Call			180,000	139,000	190,000
A03204 Electronic Communication			24,000	10,000	25,000
A03205 Courier and Pilot Service			12,000	2,000	12,000
A03206 Photography charges			48,000	6,000	48,000
A033 TOTAL UTILITIES			4,046,000	4,291,000	4,647,000
A03301 Gas			715,000	578,000	715,000
A03303 Electricity			3,300,000	3,700,000	3,900,000
001 Electricity			3,300,000	3,700,000	3,900,000
A03304 Hot and Cold Weather Charges			25,000	11,000	25,000
A03370 Others			6,000	2,000	7,000
A034 TOTAL OCCUPANCY COSTS			40,000	14,000	40,000
A03407 Rates and Taxes			24,000	12,000	24,000
A03408 Rent of Machine & Equipment			12,000	2,000	12,000
A03410 Security			2,000		2,000
A03470 Others			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			5,096,000	4,184,000	5,941,000
A03805 Travelling Allowance			1,600,000	1,025,000	1,760,000
001 Travelling Allowance			1,600,000	1,025,000	1,760,000
A03807 P.O.L Charges			3,400,000	3,158,000	4,080,000
A03808 Conveyance Charges			95,000	1,000	100,000
A03820 Others			1,000		1,000

PC21024/PC24024 (024)
CIVIL WORKS

045720 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045720	**OTHERS**					
LQ4395	**Director Building Research Station Lahor**					
A039	**TOTAL GENERAL**			**3,769,000**	**2,662,000**	**4,081,000**
A03901	Stationery			450,000	309,000	490,000
A03902	Printing and Publication			190,000	126,000	210,000
001	Printing and Publications			190,000	126,000	210,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000		10,000
A03904	Hire of Vehicles			2,000		2,000
A03905	Newspapers Periodicals and Books			110,000	14,000	120,000
001	News Papers, Periodicals & Books			110,000	14,000	120,000
A03906	Uniforms and Protective Clothing			59,000	44,000	59,000
A03907	Advertising & Publicity			43,000	17,000	
001	Advertising & Publicity			43,000	17,000	
A03917	Law Charges			10,000	1,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations			41,000	1,000	45,000
A03942	Cost of Other Stores			1,420,000	1,157,000	1,560,000
001	Cost of Other Stores			1,420,000	1,157,000	1,560,000
A03954	Ordinance Store			2,000		2,000
A03955	Computer Stationary			11,000	5,000	12,000
A03970	Others			1,420,000	988,000	1,560,000
001	Others			1,420,000	988,000	1,560,000
A03982	Capacity Building			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,500,000**	**942,000**	**4,800,000**
A041	**TOTAL PENSION**			**4,500,000**	**942,000**	**4,800,000**
A04114	Superannuation Encashment Of L.P.R			4,500,000	942,000	4,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,400,000**	**3,500,000**	**9,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,400,000**	**3,500,000**	**9,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	3,500,000	9,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,400,000	3,500,000	9,000,000

PC21024/PC24024 (024)
CIVIL WORKS

045720 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045720	**OTHERS**					
LQ4395	**Director Building Research Station Lahor**					
A09	**TOTAL PHYSICAL ASSETS**			**302,000**	**184,000**	**332,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**150,000**	**220,000**
A09201	Hardware			100,000	69,000	110,000
A09203	I.T. Equipment			100,000	81,000	110,000
A094	**TOTAL OTHER STORES AND STOCKS**			**2,000**		**2,000**
A09411	General Utility Chemicals			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**50,000**	**17,000**	**55,000**
A09601	Plant and Machinery			50,000	17,000	55,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**50,000**	**17,000**	**55,000**
A09701	Purchase of Furniture and Fixture			50,000	17,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,775,000**	**2,323,000**	**3,045,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**1,206,000**	**1,320,000**
A13001	Transport			1,200,000	1,206,000	1,320,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,050,000**	**772,000**	**1,150,000**
A13101	Machinery and Equipment			1,050,000	772,000	1,150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**420,000**	**292,000**	**460,000**
A13201	Furniture and Fixture			420,000	292,000	460,000

PC21024/PC24024 (024)
CIVIL WORKS

045720 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					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A133 TOTAL BUILDINGS AND STRUCTURE			**105,000**	**53,000**	**115,000**
A13370 Others			105,000	53,000	115,000
001 Others			105,000		
Director Building Research Station Lahor			**103,860,000**	**100,715,000**	**120,597,000**

PC21025 (025)
COMMUNICATIONS
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	13,566	28,616,495,000	27,229,706,000	8,738,086,000	23,153,042,000	31,891,128,000
TOTAL	**13,566**	**28,616,495,000**	**27,229,706,000**	**8,738,086,000**	**23,153,042,000**	**31,891,128,000**

PC21025 (025)
COMMUNICATIONS

	Rs
Charged:	**0**
Voted:	**31,891,128,000**
Total:	**31,891,128,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
045201	ADMINISTRATION	965,493,000	668,410,000	1,015,215,000
045202	HIGHWAYS ROADS AND BRIDGES	27,307,540,000	26,339,824,000	30,510,858,000
045220	OTHERS	343,462,000	221,472,000	365,055,000
TOTAL		**28,616,495,000**	**27,229,706,000**	**31,891,128,000**

PC21025 (025)
COMMUNICATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4263	EXECUTIVE ENGINEERS	6,100,603,000	5,807,614,000	6,883,568,000
LQ4264	MAINTENANCE AND REPAIR	19,112,783,000	18,836,208,000	21,155,100,000
LQ4265	TOOLS AND PLANTS	17,000,000	8,531,000	18,000,000
LQ4628	LAHORE RING ROAD AUTHORITY	1,983,554,000	1,609,862,000	2,357,418,000
LQ4644	DIRECTOR OF ROAD ASSETS MANAGEMENT SYSTEM (RAMS)	54,562,000	23,072,000	55,891,000
LQ5298	DIRECTOR PLANNING AND DESIGN	93,600,000	77,609,000	96,772,000
LW4001	CHIEF ENGINEERS	401,888,000	305,944,000	422,058,000
LW4002	SUPERINTENDING ENGINEERS	563,605,000	362,466,000	593,157,000
LW4003	DIRECTORATE OF BRIDGES	47,443,000	31,870,000	50,621,000
LW4004	LAND ACQUISITION AND CONTROL OFFICERS	138,919,000	87,632,000	149,056,000
LW4006	ROAD RESEARCH AND MATERIAL TESTING ROAD RESEARCH AND MATERIAL TESTING INSTITUTE	102,538,000	78,898,000	109,487,000
TOTAL		**28,616,495,000**	**27,229,706,000**	**31,891,128,000**

PC21025 (025)
COMMUNICATIONS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**7,636,363,000**	**7,299,873,000**	**8,738,086,000**
A011	**PAY**	**4,457,360,000**	**3,927,536,000**	**4,705,190,000**
A011-1	**TOTAL PAY OF OFFICERS**	**760,876,000**	**630,384,000**	**794,262,000**
A01101	Basic Pay of Officers	755,539,000	628,709,000	788,916,000
A01102	Personal pay	4,237,000	1,033,000	4,237,000
A01103	Special Pay	36,000	14,000	36,000
A01105	Qualification Pay	1,064,000	628,000	1,073,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,696,484,000**	**3,297,152,000**	**3,910,928,000**
A01151	Basic Pay of Other Staff	3,522,477,000	3,028,560,000	3,718,729,000
A01152	Personal pay	2,639,000	3,458,000	3,840,000
A01153	Special Pay	10,000	74,000	1,000
A01155	Qualification Pay	20,000	15,000	20,000
A01156	Pay of contract staff	1,328,000	3,032,000	1,328,000
A01161	Pay of Permanent Workman	170,000,000	262,012,000	187,000,000
A01170	Others	10,000	1,000	10,000
A012	**ALLOWANCES**	**3,179,003,000**	**3,372,337,000**	**4,032,896,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**2,918,737,000**	**3,239,074,000**	**3,759,915,000**
A01201	Senior Post Allowance	90,000	37,000	90,000
A01202	House Rent Allowance	244,354,000	230,180,000	257,588,000
A01203	Conveyance Allowance	271,500,000	248,407,000	272,718,000
A01207	Washing Allowance	1,351,000	1,365,000	1,387,000
A01208	Dress Allowance	498,000	502,000	518,000
A0120D	Integrated Allowance	21,124,000	9,778,000	13,196,000
A0120Q	Fixed Daily Allowance	142,351,000	97,570,000	141,412,000
A01210	Risk Allowance	16,000	1,000	
A01211	Hill Allowance	5,040,000	3,836,000	3,740,000
A01216	Qualification Allowance	7,331,000	6,461,000	7,872,000
A01217	Medical Allowance	218,020,000	189,550,000	218,456,000
A01218	Fixed stationary allowance		18,000	
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE		12,000	
A0121J	Transport monetization Allowance		5,000	
A0121N	Personal Allowance	60,010,000	31,394,000	45,339,000
A0121Q	Audit & Accounts Allowance	5,084,000	2,686,000	3,483,000
A0121T	Adhoc Relief Allowance 2013		2,000	
A01224	Entertainment Allowance	316,000	141,000	318,000
A01226	Computer Allowance	143,000	76,000	148,000

PC21025 (025)
COMMUNICATIONS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122C	Adhoc Relief Allowance - 2015		2,000	
A0122J	Special Education Allowance		15,000	
A0122M	Adhoc Relief Allowance-2016		176,000	
A0122N	Special Conveyance Allowance to Disabled Employees	9,161,000	14,923,000	10,267,000
A0122Y	Ad-hoc Relief Allowance 2017		368,000	
A01232	Performance evaluation allowance	163,181,000	109,181,000	167,287,000
A01236	Deputation Allowance	2,443,000	2,364,000	2,560,000
A01237	Design Allowance	819,000	970,000	1,200,000
A01238	Charge Allowance	1,629,000	2,688,000	1,674,000
A01239	Special Allowance	752,000	782,000	777,000
A0123E	Executive Allowance	4,500,000	13,200,000	4,725,000
A0123G	Ad-hoc Relief Allowance-2018		285,000	
A0123P	Ad-hoc Relief A 2019		356,000	
A01242	Consolidation Travelling Allowance	130,000	236,000	150,000
A01244	Adhoc Relief		2,000	
A0124F	Adhoc Relief Allowance-2021		518,000	
A0124H	Special Allowance-2021	226,111,000	289,919,000	305,442,000
A0124M	Prison Security Allowance		22,000	
A0124R	Ad-Hoc Relief Allowance 2022	271,245,000	368,204,000	361,761,000
A0124T	Special Allowance - 2022	225,224,000	287,525,000	306,343,000
A0124X	Adhoc Relief Allowance 2023	725,515,000	1,079,880,000	1,317,362,000
A01250	Incentive Allowance	2,820,000	6,480,000	2,961,000
A01260	Ration Allowance	8,828,000	7,628,000	9,059,000
A01261	Constiblery Allowance for Police Personnel	3,226,000	2,226,000	3,234,000
A01264	Technical Allowance	187,904,000	133,888,000	188,591,000
A01270	Others	108,021,000	95,215,000	110,257,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**260,266,000**	**133,263,000**	**272,981,000**
A01273	Honoraria	35,849,000	65,011,000	38,688,000
A01274	Medical Charges	79,900,000	33,587,000	84,900,000
A01277	Contingent Paid Staff	141,230,000	28,511,000	141,352,000
A01278	Leave Salary	3,047,000	5,711,000	7,780,000
A01279	Extra duty allowance	51,000	2,000	51,000
A01299	Others	189,000	441,000	210,000
A03	**TOTAL OPERATING EXPENSES**	**409,283,000**	**362,992,000**	**456,458,000**
A031	**FEES**	**14,000**	**2,000**	**14,000**
A03101	Bank fees	7,000	1,000	7,000
A03102	Legal fees	7,000	1,000	7,000

PC21025 (025)
COMMUNICATIONS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	**COMMUNICATIONS**	**16,862,000**	**8,673,000**	**17,928,000**
A03201	Postage and Telegraph	2,062,000	661,000	2,168,000
A03202	Telephone and Trunk Call	14,370,000	7,925,000	15,309,000
A03204	Electronic Communication	69,000	22,000	74,000
A03205	Courier and Pilot Service	351,000	63,000	367,000
A03270	Others	10,000	2,000	10,000
A033	**UTILITIES**	**80,127,000**	**69,881,000**	**92,933,000**
A03301	Gas	6,117,000	4,307,000	6,559,000
A03302	Water	1,549,000	952,000	1,638,000
A03303	Electricity	71,536,000	64,422,000	83,724,000
A03304	Hot and Cold Weather Charges	925,000	200,000	1,012,000
A034	**OCCUPANCY COSTS**	**15,712,000**	**10,482,000**	**16,642,000**
A03402	Rent for Office Building	13,252,000	9,858,000	14,065,000
A03407	Rates and Taxes	2,460,000	624,000	2,577,000
A036	**MOTOR VEHICLES**	**382,000**	**50,000**	**419,000**
A03603	Registration	375,000	49,000	412,000
A03670	Others	7,000	1,000	7,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**13,097,000**	**1,193,000**	**14,406,000**
A03701	Computer	102,000	13,000	112,000
A03702	Management	5,100,000	459,000	5,610,000
A03703	Govt. Departments	10,000	2,000	11,000
A03770	Other	7,885,000	719,000	8,673,000
A038	**TRAVEL & TRANSPORTATION**	**186,008,000**	**172,437,000**	**215,674,000**
A03805	Travelling Allowance	40,568,000	19,217,000	42,769,000
A03806	Transportation of Goods	1,061,000	137,000	1,167,000
A03807	P.O.L Charges	143,160,000	152,848,000	170,470,000
A03808	Conveyance Charges	706,000	136,000	750,000
A03809	CNG Charges (Govt)	59,000	8,000	64,000
A03820	Others	454,000	91,000	454,000
A039	**GENERAL**	**97,081,000**	**100,274,000**	**98,442,000**
A03901	Stationery	11,012,000	6,449,000	12,074,000
A03902	Printing and Publication	9,040,000	2,926,000	9,832,000

PC21025 (025)
COMMUNICATIONS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03903	Conference/Seminars/Workshops/ Symposia	622,000	80,000	684,000
A03905	Newspapers Periodicals and Books	1,543,000	419,000	1,571,000
A03906	Uniforms and Protective Clothing	17,930,000	13,099,000	19,658,000
A03907	Advertising & Publicity	5,812,000	801,000	
A03915	Payments to Govt. Deptt. for Service Rendered	1,010,000	130,000	1,111,000
A03917	Law Charges	2,929,000	1,983,000	1,987,000
A03918	Exhibitions, Fairs & Other National Celebrations	523,000	163,000	580,000
A03919	Payments to Others for Service Rendered	4,166,000	1,566,000	4,275,000
A03936	Foreign/Inland Training Course Fee	28,055,000	60,707,000	30,860,000
A03942	Cost of Other Stores	4,594,000	5,504,000	4,983,000
A03954	Ordinance Store	768,000	99,000	845,000
A03955	Computer Stationary	3,830,000	2,785,000	4,244,000
A03970	Others	5,247,000	3,563,000	5,738,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**471,000,000**	**158,250,000**	**471,000,000**
A041	**PENSION**	**471,000,000**	**158,250,000**	**471,000,000**
A04114	Superannuation Encashment Of L.P.R	371,000,000	149,500,000	371,000,000
A04119	Gratuity for Permanent Wrokman	100,000,000	8,750,000	100,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**651,600,000**	**210,062,000**	**671,600,000**
A052	**GRANTS-DOMESTIC**	**651,600,000**	**210,062,000**	**671,600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	351,600,000	162,204,000	371,600,000
A05270	To Others	300,000,000	47,858,000	300,000,000
A06	**TOTAL TRANSFERS**	**66,363,000**	**30,249,000**	**73,186,000**
A061	**SCHOLARSHIP**	**23,000**	**3,000**	**24,000**
A06103	Cash Awards	23,000	3,000	24,000
A063	**ENTERTAINMENT & GIFTS**	**665,000**	**391,000**	**919,000**

PC21025 (025)
COMMUNICATIONS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	665,000	391,000	919,000
A064	**OTHER TRANSFER PAYMENTS**	**65,675,000**	**29,855,000**	**72,243,000**
A06402	Contribution/transfer to reserve fund	65,675,000	29,855,000	72,243,000
A09	**TOTAL PHYSICAL ASSETS**	**1,980,000**	**345,000**	**2,177,000**
A092	**COMPUTER EQUIPMENT**	**1,680,000**	**345,000**	**1,847,000**
A09202	Software	404,000		444,000
A09203	I.T. Equipment	1,276,000	345,000	1,403,000
A097	**PURCHASE FURNITURE & FIXTURE**	**300,000**		**330,000**
A09701	Purchase of Furniture and Fixture	300,000		330,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**19,379,906,000**	**19,167,935,000**	**21,478,621,000**
A130	**TRANSPORT**	**21,431,000**	**34,512,000**	**23,333,000**
A13001	Transport	21,431,000	34,512,000	23,333,000
A131	**MACHINERY AND EQUIPMENT**	**23,537,000**	**12,245,000**	**25,133,000**
A13101	Machinery and Equipment	23,537,000	12,245,000	25,133,000
A132	**FURNITURE AND FIXTURE**	**3,063,000**	**1,765,000**	**3,007,000**
A13201	Furniture and Fixture	3,063,000	1,765,000	3,007,000
A133	**BUILDINGS AND STRUCTURE**	**1,150,000**	**133,000**	**1,264,000**
A13301	Office Buildings	1,150,000	133,000	1,264,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**19,328,482,000**	**19,118,869,000**	**21,423,421,000**
A13602	Other roads	19,328,482,000	19,118,869,000	21,423,421,000
A137	**COMPUTER EQUIPMENT**	**2,123,000**	**397,000**	**2,331,000**
A13701	Hardware	873,000	250,000	961,000
A13702	Software	898,000	106,000	983,000
A13703	I.T. Equipment	352,000	41,000	387,000

PC21025 (025)
COMMUNICATIONS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A139	**TELECOMMUNICATION WORKS**	**120,000**	**14,000**	**132,000**
A13920	Others-Repairs	120,000	14,000	132,000
NET TOTAL		**28,616,495,000**	**27,229,706,000**	**31,891,128,000**

PC21025 (025)
COMMUNICATIONS
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	6283		14	6297	1,221,205,000
02	1082		4	1086	269,015,000
03	63		52	115	27,156,000
04	976		19	995	344,640,000
05	325		105	430	111,498,000
06	582			582	263,034,000
07	24		381	405	87,004,000
08	30			30	5,380,000
09	201		9	210	71,563,000
10	12			12	6,656,000
11	712		312	1024	302,251,000
12	18			18	7,373,000
13	153			153	75,015,000
14	745		201	946	627,021,000
15	459		14	473	299,918,000
16	212		110	322	218,487,000
17	290		44	334	351,441,000
18	76		13	89	129,267,000
19	32		5	37	72,564,000
20	6		2	8	17,157,000
TOTAL	**12281**		**1285**	**13566**	**4,507,645,000**

PC21025 (025)
COMMUNICATIONS

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**						
LW4001	**Chief Engineers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**331,176,000**	**232,893,000**	**350,171,000**
A011	**TOTAL PAY**		**441**	**424**	**226,917,000**	**114,401,000**	**235,611,000**
A011-1	**TOTAL PAY OF OFFICERS**		**178**	**178**	**145,100,000**	**80,718,000**	**146,501,000**
A01101	Total Basic Pay of Officers		178	178	144,000,000	80,340,000	145,401,000
C080-M	Chief Engineer	(BPS-20)	6	6	12,078,000		12,195,000
D100-M	Director	(BPS-19)	15	15	25,962,000		26,214,000
D051-M	Deputy Director	(BPS-18)	16	16	25,062,000		25,305,000
A143-M	Assistant Design Officer	(BPS-17)	6	6	4,065,000		4,104,000
A155-M	Assistant Director Admn.	(BPS-17)	6	6	5,522,000		5,576,000
A970-M	Assistant Director (Budget)	(BPS-17)	6	6	3,943,000		3,981,000
C077-M	Chief Draftsman	(BPS-17)	5	5	3,343,000		3,375,000
C176-M	Computer Programmer	(BPS-17)	6	6	3,830,000		3,867,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	354,000		357,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	643,000		650,000
S282-M	Superintendent	(BPS-17)	28	28	19,614,000		19,809,000
A097-M	Assistant	(BPS-16)	72	72	34,089,000		34,419,000
C232-M	Circle Head Draftsman	(BPS-16)	4	4	1,665,000		1,682,000
S114-M	Senior Scale Stenographer	(BPS-16)	6	6	3,830,000		3,867,000
A01102	Personal pay				1,100,000	378,000	1,100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**263**	**246**	**81,817,000**	**33,683,000**	**89,110,000**
A01151	Total Basic Pay of Other Staff		263	246	81,707,000	33,681,000	89,000,000
H030-M	Head Draftsman	(BPS-15)	10	10	5,854,000		6,696,000
S216-M	Stenographer	(BPS-15)	24	24	14,066,000		15,710,000
D222-M	Draftsman	(BPS-14)	8	8	3,615,000		4,136,000

PC21025 (025)
COMMUNICATIONS

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**						
LW4001	**Chief Engineers**						
S078-M	Senior Clerk	(BPS-14)	36	36	14,730,000		16,849,000
C173-M	Computer Operator	(BPS-12)	4	4	1,108,000		1,269,000
J019-M	Junior Clerk	(BPS-11)	72	72	21,102,000		24,142,000
T061-M	Tracer	(BPS-09)	4	4	862,000		986,000
D186-M	Driver	(BPS-05)		30			6,342,000
D003-M	Daftri	(BPS-04)	24	8	4,936,000		1,883,000
D186-M	Driver	(BPS-04)	30		5,545,000		
E102-M	Electric Mechanic/Electrician	(BPS-04)	1		287,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	322,000		369,000
Q003-M	Qasid	(BPS-03)	1	1	287,000		329,000
C112-M	Chowkidar	(BPS-01)	7	7	1,128,000		1,290,000
F023-M	Ferro Printer	(BPS-01)	1	1	144,000		165,000
M019-M	Mali	(BPS-01)	2	2	345,000		395,000
N006-M	Naib Qasid	(BPS-01)	35	35	7,004,000		8,012,000
S311-M	Sanitary Worker	(BPS-01)	3	3	372,000		427,000
A01152	Personal pay				100,000	1,000	100,000
A01170	Others				10,000	1,000	10,000
001	Pay of Other Staff (R.E.)						10,000
002	Pay of Other Staff					1,000	
A012	**TOTAL ALLOWANCES**				**104,259,000**	**118,492,000**	**114,560,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**100,166,000**	**96,882,000**	**110,467,000**
A01201	Senior Post Allowance				90,000	37,000	90,000
A01202	House Rent Allowance				9,915,000	8,578,000	9,915,000
A01203	Conveyance Allowance				8,400,000	7,848,000	8,700,000
A0120D	Integrated Allowance				497,000	422,000	497,000
A01216	Qualification Allowance				299,000	260,000	299,000
A01217	Medical Allowance				5,100,000	3,987,000	5,100,000
A0121N	Personal Allowance				500,000	233,000	597,000
A01224	Entertainment Allowance				80,000	34,000	80,000
A01226	Computer Allowance				45,000	1,000	45,000

PC21025 (025)
COMMUNICATIONS

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**					
LW4001	**Chief Engineers**					
A0122N	Special Conveyance Allowance to Disabled Employees			180,000	504,000	180,000
A01237	Design Allowance				53,000	
A01238	Charge Allowance			100,000	1,268,000	100,000
A0124F	Adhoc Relief Allowance-2021				38,000	
A0124H	Special Allowance-2021			5,888,000	8,909,000	5,888,000
A0124R	Ad-Hoc Relief Allowance 2022			5,888,000	10,245,000	5,888,000
A0124T	Special Allowance - 2022			5,888,000	8,395,000	5,888,000
A0124X	Adhoc Relief Allowance 2023			24,096,000	33,001,000	34,000,000
A01264	Technical Allowance			33,000,000	12,884,000	33,000,000
A01270	Others			200,000	185,000	200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	185,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,093,000**	**21,610,000**	**4,093,000**
A01273	Honoraria			3,000,000	21,607,000	3,000,000
000	Honoraria			3,000,000	21,607,000	3,000,000
A01274	Medical Charges			1,018,000	1,000	1,018,000
A01278	Leave Salary			25,000	1,000	25,000
A01299	Others			50,000	1,000	50,000
001	Others			50,000	1,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**27,312,000**	**19,900,000**	**28,287,000**
A032	**TOTAL COMMUNICATIONS**			**1,884,000**	**887,000**	**2,034,000**
A03201	Postage and Telegraph			460,000	115,000	460,000
A03202	Telephone and Trunk Call			1,400,000	768,000	1,550,000
A03205	Courier and Pilot Service			16,000	2,000	16,000
A03270	Others			8,000	2,000	8,000
A033	**TOTAL UTILITIES**			**10,530,000**	**9,027,000**	**11,610,000**
A03301	Gas			500,000	1,000	500,000
A03302	Water			930,000	633,000	1,000,000
A03303	Electricity			9,000,000	8,368,000	10,000,000
001	Electricity			9,000,000	8,368,000	10,000,000
A03304	Hot and Cold Weather Charges			100,000	25,000	110,000

PC21025 (025)
COMMUNICATIONS

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**					
LW4001	**Chief Engineers**					
A034	**TOTAL OCCUPANCY COSTS**			126,000	17,000	126,000
A03407	Rates and Taxes			126,000	17,000	126,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			7,945,000	6,233,000	8,000,000
A03805	Travelling Allowance			1,850,000	709,000	1,900,000
001	Travelling Allowance			1,850,000	709,000	1,900,000
A03807	P.O.L Charges			6,000,000	5,483,000	6,000,000
A03808	Conveyance Charges			80,000	39,000	85,000
A03820	Others			15,000	2,000	15,000
001	Others			15,000		15,000
A039	**TOTAL GENERAL**			6,827,000	3,736,000	6,517,000
A03901	Stationery			2,000,000	1,166,000	2,200,000
A03902	Printing and Publication			770,000	392,000	830,000
001	Printing and Publications			770,000	392,000	830,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			200,000	64,000	200,000
001	News Papers, Periodicals & Books			200,000	64,000	200,000
A03906	Uniforms and Protective Clothing			110,000	72,000	120,000
A03907	Advertising & Publicity			690,000	29,000	
001	Advertising & Publicity			690,000	29,000	
A03917	Law Charges			100,000	13,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			110,000	35,000	120,000
A03919	Payments to Others for Service Rendered			365,000	1,000	365,000
001	Payments to Others for Service Rendered			365,000	1,000	365,000
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	955,000	1,000,000
001	Cost of Other Stores			1,000,000	955,000	1,000,000
A03955	Computer Stationary			490,000	346,000	530,000
A03970	Others			990,000	663,000	1,050,000
001	Others			990,000	663,000	1,050,000

PC21025 (025)
COMMUNICATIONS

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**					
LW4001	**Chief Engineers**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**25,000,000**	**48,411,000**	**25,000,000**
A041	**TOTAL PENSION**			**25,000,000**	**48,411,000**	**25,000,000**
A04114	Superannuation Encashment Of L.P.R			25,000,000	48,411,000	25,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**15,000,000**	**2,500,000**	**15,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**15,000,000**	**2,500,000**	**15,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			15,000,000	2,500,000	15,000,000
001	Fin. Assis. to the families of the persons who expires during service.			15,000,000	2,500,000	15,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,400,000**	**2,240,000**	**3,600,000**
A130	**TOTAL TRANSPORT**			**1,750,000**	**1,193,000**	**1,800,000**
A13001	Transport			1,750,000	1,193,000	1,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,150,000**	**737,000**	**1,250,000**
A13101	Machinery and Equipment			1,150,000	737,000	1,250,000
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**	**310,000**	**550,000**
A13201	Furniture and Fixture			500,000	310,000	550,000
Chief Engineers				**401,888,000**	**305,944,000**	**422,058,000**

PC21025 (025)
COMMUNICATIONS

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**						
LW4002	**Superintending Engineers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**458,036,000**	**324,507,000**	**483,534,000**
A011	**TOTAL PAY**		**545**	**549**	**292,859,000**	**176,904,000**	**298,271,000**
A011-1	**TOTAL PAY OF OFFICERS**		**77**	**77**	**84,320,000**	**59,204,000**	**90,690,000**
A01101	Total Basic Pay of Officers		77	77	83,630,000	59,203,000	90,000,000
S290-M	Superintending Engineer	(BPS-19)	13	13	28,894,000		31,000,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	803,000		900,000
S282-M	Superintendent	(BPS-17)	13	13	15,452,000		16,546,000
A097-M	Assistant	(BPS-16)	35	35	30,382,000		32,756,000
C232-M	Circle Head Draftsman	(BPS-16)	13	13	6,821,000		7,354,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	548,000		656,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	730,000		788,000
A01102	Personal pay				690,000	1,000	690,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**468**	**472**	**208,539,000**	**117,700,000**	**207,581,000**
A01151	Total Basic Pay of Other Staff		468	472	208,390,000	117,669,000	207,431,000
A011-M	Accounts Clerk	(BPS-15)	114	114	60,370,000		56,082,000
H030-M	Head Draftsman	(BPS-15)	15	15	13,182,000		12,246,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	2	462,000		429,000
S216-M	Stenographer	(BPS-15)	17	17	14,578,000		13,542,000
D222-M	Draftsman	(BPS-13)	30	30	14,981,000		13,917,000
A460-M	Auto CAD Operator	(BPS-12)	1	1	510,000		474,000
C173-M	Computer Operator	(BPS-12)	4	4	2,123,000		1,973,000
J019-M	Junior Clerk	(BPS-11)	121	121	38,490,000		35,756,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	3	4	1,398,000		600,000
T061-M	Tracer	(BPS-09)	16	16	6,354,000		5,903,000

PC21025 (025)
COMMUNICATIONS

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**						
LW4002	**Superintending Engineers**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		1			699,000
D003-M	Daftri	(BPS-04)	8	8	3,385,000		3,145,000
D186-M	Driver	(BPS-04)	32	32	15,280,000		18,926,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	323,000		400,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	572,000		708,000
D011-M	Dak Runner	(BPS-02)	2	2	766,000		950,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	2	266,000		660,000
W019-M	Water Carrier	(BPS-02)	1	1	215,000		266,000
B004-M	Bahishti	(BPS-01)	1	1	325,000		302,000
C112-M	Chowkidar	(BPS-01)	15	15	5,050,000		4,691,000
F101-M	Ferro Khalasies/Printers	(BPS-01)	2	2	871,000		809,000
M019-M	Mali	(BPS-01)	9	9	2,683,000		2,493,000
N006-M	Naib Qasid	(BPS-01)	58	58	21,368,000		26,468,000
S311-M	Sanitary Worker	(BPS-01)	15	15	4,838,000		5,992,000
A01152	Personal pay				149,000	31,000	150,000
A012	**TOTAL ALLOWANCES**				**165,177,000**	**147,603,000**	**185,263,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**160,390,000**	**143,814,000**	**180,176,000**
A01202	House Rent Allowance				16,335,000	11,572,000	16,335,000
A01203	Conveyance Allowance				17,496,000	12,548,000	17,496,000
A01207	Washing Allowance					2,000	
A01208	Dress Allowance					2,000	
A0120D	Integrated Allowance				2,340,000	784,000	2,340,000
A01211	Hill Allowance				240,000	12,000	240,000
A01216	Qualification Allowance				608,000	272,000	608,000
A01217	Medical Allowance				11,647,000	6,861,000	11,647,000
A0121N	Personal Allowance				797,000	623,000	797,000
A01224	Entertainment Allowance				142,000	39,000	142,000
A01226	Computer Allowance				16,000	11,000	16,000

PC21025 (025)
COMMUNICATIONS

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**					
LW4002	**Superintending Engineers**					
A0122N	Special Conveyance Allowance to Disabled Employees			1,375,000	1,202,000	1,375,000
A01239	Special Allowance				3,000	
001	Special Allowance				3,000	
A0124F	Adhoc Relief Allowance-2021				2,000	
A0124H	Special Allowance-2021			16,099,000	14,734,000	16,099,000
A0124R	Ad-Hoc Relief Allowance 2022			16,099,000	16,574,000	18,000,000
A0124T	Special Allowance - 2022			16,099,000	15,521,000	17,000,000
A0124X	Adhoc Relief Allowance 2023			41,016,000	54,866,000	58,000,000
A01264	Technical Allowance			19,248,000	8,184,000	19,248,000
A01270	Others			833,000	2,000	833,000
001	Others			583,000	1,000	583,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000	1,000	250,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,787,000**	**3,789,000**	**5,087,000**
A01273	Honoraria			3,000,000	3,700,000	3,300,000
000	Honoraria			3,000,000	3,700,000	3,300,000
A01274	Medical Charges			1,762,000	88,000	1,762,000
A01278	Leave Salary			25,000	1,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**31,628,000**	**22,610,000**	**35,333,000**
A032	**TOTAL COMMUNICATIONS**			**2,611,000**	**1,242,000**	**2,711,000**
A03201	Postage and Telegraph			600,000	210,000	650,000
A03202	Telephone and Trunk Call			1,850,000	1,011,000	1,900,000
A03205	Courier and Pilot Service			160,000	21,000	160,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**6,925,000**	**5,780,000**	**8,125,000**
A03301	Gas			500,000	257,000	500,000
A03302	Water			140,000	53,000	150,000
A03303	Electricity			6,125,000	5,417,000	7,300,000
001	Electricity			6,125,000	5,417,000	7,300,000
A03304	Hot and Cold Weather Charges			160,000	53,000	175,000
A034	**TOTAL OCCUPANCY COSTS**			**1,510,000**	**1,397,000**	**1,510,000**

PC21025 (025)
COMMUNICATIONS

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**					
LW4002	**Superintending Engineers**					
A03402	Rent for Office Building			1,380,000	1,380,000	1,380,000
A03407	Rates and Taxes			130,000	17,000	130,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,296,000**	**10,929,000**	**17,501,000**
A03805	Travelling Allowance			5,000,000	2,144,000	5,200,000
001	Travelling Allowance			5,000,000	2,144,000	5,200,000
A03807	P.O.L Charges			10,200,000	8,773,000	12,200,000
A03808	Conveyance Charges			95,000	12,000	100,000
A03820	Others			1,000		1,000
001	Others			1,000		1,000
A039	**TOTAL GENERAL**			**5,286,000**	**3,262,000**	**5,486,000**
A03901	Stationery			1,540,000	875,000	1,690,000
A03902	Printing and Publication			700,000	383,000	750,000
001	Printing and Publications			700,000	383,000	750,000
A03905	Newspapers Periodicals and Books			160,000	55,000	170,000
001	News Papers, Periodicals & Books			160,000	55,000	170,000
A03906	Uniforms and Protective Clothing			300,000	256,000	300,000
A03907	Advertising & Publicity			200,000	9,000	
001	Advertising & Publicity			200,000	9,000	
A03917	Law Charges			100,000	1,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			115,000	15,000	125,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			550,000	558,000	600,000
001	Cost of Other Stores			550,000	558,000	600,000
A03955	Computer Stationary			930,000	621,000	1,000,000
A03970	Others			690,000	489,000	750,000
001	Others			690,000	489,000	750,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**35,000,000**	**7,930,000**	**35,000,000**
A041	**TOTAL PENSION**			**35,000,000**	**7,930,000**	**35,000,000**
A04114	Superannuation Encashment Of L.P.R			35,000,000	7,930,000	35,000,000

PC21025 (025)
COMMUNICATIONS

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					
LW4002 Superintending Engineers					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**35,000,000**	**4,700,000**	**35,000,000**
A052 TOTAL GRANTS-DOMESTIC			**35,000,000**	**4,700,000**	**35,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			35,000,000	4,700,000	35,000,000
001 Fin. Assis. to the families of the persons who expires during service.			35,000,000	4,700,000	35,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			**3,941,000**	**2,719,000**	**4,290,000**
A130 TOTAL TRANSPORT			**1,430,000**	**1,160,000**	**1,550,000**
A13001 Transport			1,430,000	1,160,000	1,550,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,500,000**	**925,000**	**1,650,000**
A13101 Machinery and Equipment			1,500,000	925,000	1,650,000
A132 TOTAL FURNITURE AND FIXTURE			**930,000**	**625,000**	**1,000,000**
A13201 Furniture and Fixture			930,000	625,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			**81,000**	**9,000**	**90,000**
A13701 Hardware			27,000	3,000	30,000
A13702 Software			27,000	3,000	30,000
A13703 I.T. Equipment			27,000	3,000	30,000
Superintending Engineers			**563,605,000**	**362,466,000**	**593,157,000**

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
045202	**HIGHWAYS ROADS AND BRIDGES**						
LQ4263	**Executive Engineers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,299,348,000	5,397,877,000	6,056,360,000
A011	**TOTAL PAY**		10791	10744	3,222,732,000	3,067,535,000	3,470,923,000
A011-1	**TOTAL PAY OF OFFICERS**		283	283	326,998,000	313,244,000	356,998,000
A01101	Total Basic Pay of Officers		283	283	324,075,000	312,303,000	354,075,000
E085-M	Executive Engineer	(BPS-18)	45	45	69,668,000		76,463,000
D269-M	Divisional Accounts Officer	(BPS-17)	45	45	44,735,000		49,098,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	992,000		1,089,000
S339-M	Sub-Divisional Officer/Assistant Engineer	(BPS-17)	143	143	168,058,000		184,448,000
H024-M	Head Clerk	(BPS-16)	45	45	36,655,000		40,230,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	4	4	3,967,000		2,747,000
A01102	Personal pay				2,037,000	465,000	2,037,000
A01103	Special Pay				36,000	14,000	36,000
A01105	Qualification Pay				850,000	462,000	850,000
A011-2	**TOTAL PAY OF OTHER STAFF**		10508	10461	2,895,734,000	2,754,291,000	3,113,925,000
A01151	Total Basic Pay of Other Staff		10508	10461	2,722,596,000	2,486,070,000	2,922,596,000
A011-M	Accounts Clerk	(BPS-15)	121	121	87,840,000		95,071,000
D233-M	Divisional Head Draftsman	(BPS-15)	61	61	36,127,000		39,101,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	2	4	3,190,000		3,453,000
S216-M	Stenographer	(BPS-15)	53	53	30,056,000		32,531,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	15	12	3,998,000		3,245,000
S258-M	Sub Divisional Clerk	(BPS-14)	161	161	83,472,000		90,343,000
S271-M	Sub-Engineer	(BPS-14)	504	504	350,071,000		378,985,000
D222-M	Draftsman	(BPS-13)	115	115	52,790,000		57,136,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
045202	**HIGHWAYS ROADS AND BRIDGES**						
LQ4263	**Executive Engineers**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-13)	1		1,263,000		
A460-M	Auto CAD Operator	(BPS-12)	2	2	675,000		731,000
C173-M	Computer Operator	(BPS-12)	1	1	795,000		861,000
J019-M	Junior Clerk	(BPS-11)	491	491	131,596,000		142,429,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	4	5	916,000		827,000
W057-M	Work Superintendent	(BPS-10)	12	12	6,150,000		6,656,000
F072-M	Foreman	(BPS-09)	31	31	10,058,000		10,886,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	4	4	916,000		992,000
S293-M	Supervisor Wildlife	(BPS-09)	15	15	6,388,000		6,914,000
T061-M	Tracer	(BPS-09)	103	103	29,712,000		32,158,000
A320-M	Auto Electrician	(BPS-08)	5	5	337,000		365,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	8	13	384,000		492,000
S756-M	Sarang	(BPS-08)	1	1	97,000		105,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	4	3	484,000		225,000
S250-M	Store Keeper	(BPS-07)	16	16	3,461,000		3,747,000
S757-M	Saw Mistri	(BPS-07)	1	1	97,000		105,000
B042-M	Blacksmith	(BPS-06)	11	11	19,073,000		20,644,000
H082-M	Highways Inspector	(BPS-06)	300	300	106,768,000		115,557,000
M065-M	Mechanic	(BPS-06)	47	47	27,313,000		29,561,000
M091-M	Mechanical Supervisor	(BPS-06)	1	1	97,000		105,000
O028-M	Operator	(BPS-06)	147	147	71,603,000		77,497,000
O065-M	Operator Motor Grades	(BPS-06)	33	33	7,955,000		8,610,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	14	11	1,442,000		1,145,000
S062-M	Security Sergeant	(BPS-06)	1	1	325,000		352,000
S248-M	Store Supervisor	(BPS-06)	3	3	97,000		105,000
S307-M	Surveyor	(BPS-06)	1	1	97,000		105,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
045202	**HIGHWAYS ROADS AND BRIDGES**						
LQ4263	**Executive Engineers**						
A820-M	Assistant Saw Mistri	(BPS-05)	1	1	97,000		105,000
B052-M	Boat Maker	(BPS-05)	1	1	97,000		105,000
C027-M	Carpenter	(BPS-05)	21	21	5,445,000		5,894,000
D190-M	Driver Launch	(BPS-05)	4	4	92,000		100,000
F023-M	Ferro Printer	(BPS-05)	9	9	1,909,000		2,067,000
J001-M	Jamadar	(BPS-05)	2	2	637,000		690,000
L083-M	Lineman	(BPS-05)	2	2	432,000		468,000
M178-M	Moulder	(BPS-05)	4	4	1,034,000		1,119,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	37	45	7,861,000		10,076,000
P067-M	Pilot	(BPS-05)	3	3	1,072,000		1,161,000
P095-M	Plumber	(BPS-05)	14	14	2,958,000		3,202,000
S003-M	S.S. Fitter	(BPS-05)	1	1	226,000		246,000
S026-M	Saw Engine Driver	(BPS-05)	1	1	95,000		104,000
S243-M	Store Munshi	(BPS-05)	20	20	5,514,000		5,968,000
T053-M	Time Keeper	(BPS-05)	2	2	474,000		513,000
T103-M	Turner	(BPS-05)	16	16	4,184,000		4,529,000
W059-M	Work Supervisor	(BPS-05)	19	19	5,097,000		5,517,000
W063-M	Work Taker	(BPS-05)	4	4	980,000		1,061,000
C235-M	Chowkidar-Cum-Cook	(BPS-04)	54	37	17,442,000		12,936,000
D186-M	Driver	(BPS-04)	570	570	203,300,000		220,035,000
E034-M	Electrician	(BPS-04)	26	26	5,731,000		6,203,000
F053-M	Fitter	(BPS-04)	125	115	40,518,000		40,346,000
M053-M	Mason Mistri	(BPS-04)	14	8	2,035,000		1,259,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	37	45	3,822,000		4,433,000
P009-M	Painter	(BPS-04)	2	1	489,000		265,000
R080-M	Road Roller Driver	(BPS-04)	99	83	23,830,000		21,625,000
S032-M	Screen Operator	(BPS-04)	8	3	1,921,000		781,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
045202	**HIGHWAYS ROADS AND BRIDGES**						
LQ4263	**Executive Engineers**						
T007-M	Tandial	(BPS-04)	13	13	223,000		242,000
T101-M	Tubewell Operator	(BPS-04)	40	14	12,073,000		4,575,000
K013-M	Khansama	(BPS-03)	3	3	877,000		950,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	38	45	7,134,000		8,688,000
W034-M	Welder	(BPS-03)	12	12	2,802,000		3,033,000
B054-M	Boatman	(BPS-02)	209	209	44,781,000		48,469,000
D016-M	Darogha	(BPS-02)	10	10	2,707,000		2,930,000
F054-M	Fitter Coolie	(BPS-02)	67	67	15,212,000		16,465,000
F091-M	Fuel Issuer	(BPS-02)	1	1	357,000		387,000
H041-M	Head Mali	(BPS-02)	5	5	1,377,000		1,492,000
M057-M	Mate	(BPS-02)	735	735	174,406,000		188,762,000
O017-M	Oil Man	(BPS-02)	7	7	1,516,000		1,642,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	16	24	1,717,000		2,348,000
P110-M	Polishman	(BPS-02)	2	2	246,000		266,000
S028-M	Sawman	(BPS-02)	2	2	261,000		283,000
S197-M	Sprayman	(BPS-02)	5	5	1,311,000		1,419,000
S240-M	Store Coolie	(BPS-02)	2	2	149,000		162,000
W053-M	Work Mistri	(BPS-02)	1	1	274,000		297,000
B004-M	Bahishti	(BPS-01)	6	6	1,149,000		1,244,000
B011-M	Barkandaz	(BPS-01)					
B015-M	Bearer	(BPS-01)	3	3	532,000		577,000
B019-M	Beldar	(BPS-01)	4298	4298	707,673,000		765,926,000
B041-M	Bitumen Coolies	(BPS-01)	21	21	4,718,000		5,108,000
B096-M	Burner Operator	(BPS-01)	1	1	458,000		496,000
C112-M	Chowkidar	(BPS-01)	361	361	89,154,000		96,384,000
C130-M	Cleaner	(BPS-01)	492	492	72,619,000		78,598,000
D011-M	Dak Runner	(BPS-01)					
D137-M	Dispenser	(BPS-01)	1	1	144,000		157,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
045202	**HIGHWAYS ROADS AND BRIDGES**						
LQ4263	**Executive Engineers**						
F022-M	Ferro Khalasi	(BPS-01)	23	23	5,691,000		6,160,000
F058-M	Fitter Helper	(BPS-01)	4	4	769,000		833,000
G025-M	Gatekeeper	(BPS-01)	2	2	447,000		484,000
G054-M	Greaser	(BPS-01)	113	113	22,621,000		24,484,000
H005-M	Hammerman	(BPS-01)	4	4	569,000		616,000
H009-M	Handleman	(BPS-01)					
M019-M	Mali	(BPS-01)	101	101	19,910,000		21,550,000
N006-M	Naib Qasid	(BPS-01)	339	339	82,630,000		89,432,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	24	27	2,979,000		3,627,000
Q006-M	Quarter Master	(BPS-01)	1	1	220,000		239,000
R001-M	Rack Cooli	(BPS-01)	9	9	1,334,000		1,445,000
S311-M	Sanitary Worker	(BPS-01)	151	151	28,396,000		30,735,000
T054-M	Tin Smith	(BPS-01)					
W022-M	Water Man	(BPS-01)	1	1	225,000		244,000
A01152	Personal pay				1,800,000	3,089,000	3,000,000
A01153	Special Pay				10,000	74,000	1,000
A01155	Qualification Pay					14,000	
A01156	Total Pay of contract staff				1,328,000	3,032,000	1,328,000
001	Pay of Contract Staff (Officials)				1,328,000	3,032,000	1,328,000
A01161	Pay of Permanent Workman				170,000,000	262,012,000	187,000,000
A012	**TOTAL ALLOWANCES**				**2,076,616,000**	**2,330,342,000**	**2,585,437,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,942,670,000**	**2,299,249,000**	**2,451,457,000**
A01202	House Rent Allowance				167,569,000	166,379,000	180,000,000
A01203	Conveyance Allowance				203,550,000	192,392,000	203,550,000
A01207	Washing Allowance					12,000	
A01208	Dress Allowance					2,000	
A0120D	Integrated Allowance				17,000,000	7,611,000	9,000,000
A0120Q	Fixed Daily Allowance				3,650,000	1,426,000	2,711,000
A01210	Risk Allowance				16,000	1,000	

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
045202	**HIGHWAYS ROADS AND BRIDGES**					
LQ4263	**Executive Engineers**					
A01211	Hill Allowance			4,800,000	3,824,000	3,500,000
A01216	Qualification Allowance			1,600,000	1,999,000	2,000,000
A01217	Medical Allowance			163,839,000	151,022,000	163,839,000
A01218	Fixed stationary allowance				18,000	
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				12,000	
A0121J	Transport monetization Allowance				5,000	
A0121N	Personal Allowance			49,000,000	24,136,000	35,000,000
A0121Q	Audit & Accounts Allowance			4,500,000	2,369,000	2,886,000
A0121T	Adhoc Relief Allowance 2013				2,000	
A01226	Computer Allowance			10,000	9,000	15,000
A0122C	Adhoc Relief Allowance - 2015				2,000	
A0122J	Special Education Allowance				15,000	
A0122M	Adhoc Relief Allowance-2016				176,000	
A0122N	Special Conveyance Allowance to Disabled Employees			7,000,000	12,175,000	8,000,000
A0122Y	Ad-hoc Relief Allowance 2017				368,000	
A01238	Charge Allowance				14,000	
A01239	Special Allowance			250,000	277,000	250,000
001	Special Allowance			250,000	277,000	250,000
A0123G	Ad-hoc Relief Allowance-2018				285,000	
A0123P	Ad-hoc Relief A 2019				356,000	
A01242	Consolidation Travelling Allowance			130,000	215,000	150,000
A01244	Adhoc Relief				2,000	
A0124F	Adhoc Relief Allowance-2021				445,000	
A0124H	Special Allowance-2021			190,000,000	255,905,000	270,000,000
A0124M	Prison Security Allowance				22,000	
A0124R	Ad-Hoc Relief Allowance 2022			190,000,000	268,359,000	280,000,000
A0124T	Special Allowance - 2022			190,000,000	252,566,000	270,000,000
A0124X	Adhoc Relief Allowance 2023			629,200,000	876,498,000	900,000,000
A01250	Incentive Allowance				60,000	
A01264	Technical Allowance			105,457,000	68,617,000	105,457,000
A01270	Others			15,099,000	11,673,000	15,099,000
001	Others			12,809,000	10,383,000	12,809,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,290,000	1,290,000	2,290,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**133,946,000**	**31,093,000**	**133,980,000**
A01273	Honoraria			3,000,000	3,000,000	3,000,000
000	Honoraria			3,000,000	3,000,000	3,000,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
045202	**HIGHWAYS ROADS AND BRIDGES**					
LQ4263	**Executive Engineers**					
A01274	Medical Charges			820,000	373,000	820,000
A01277	Contingent Paid Staff			130,000,000	27,280,000	130,000,000
A01278	Leave Salary			37,000	1,000	50,000
A01299	Others			89,000	439,000	110,000
001	Others			89,000	439,000	110,000
A03	**TOTAL OPERATING EXPENSES**			**175,375,000**	**180,243,000**	**201,108,000**
A032	**TOTAL COMMUNICATIONS**			**8,252,000**	**4,307,000**	**8,802,000**
A03201	Postage and Telegraph			750,000	275,000	800,000
A03202	Telephone and Trunk Call			7,500,000	4,032,000	8,000,000
A03205	Courier and Pilot Service			1,000		1,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**51,150,000**	**45,609,000**	**60,400,000**
A03301	Gas			3,600,000	2,919,000	3,800,000
A03302	Water			250,000	95,000	250,000
A03303	Electricity			47,000,000	42,543,000	56,000,000
001	Electricity			47,000,000	42,543,000	56,000,000
A03304	Hot and Cold Weather Charges			300,000	52,000	350,000
A034	**TOTAL OCCUPANCY COSTS**			**6,524,000**	**5,806,000**	**6,837,000**
A03402	Rent for Office Building			5,687,000	5,687,000	6,000,000
A03407	Rates and Taxes			837,000	119,000	837,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**75,173,000**	**59,596,000**	**87,688,000**
A03805	Travelling Allowance			20,500,000	9,420,000	22,000,000
001	Travelling Allowance			20,500,000	9,420,000	22,000,000
A03807	P.O.L Charges			54,000,000	50,057,000	65,000,000
A03808	Conveyance Charges			235,000	30,000	250,000
A03820	Others			438,000	89,000	438,000
001	Others			438,000		438,000
A039	**TOTAL GENERAL**			**34,276,000**	**64,925,000**	**37,381,000**

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
045202	**HIGHWAYS ROADS AND BRIDGES**					
LQ4263	**Executive Engineers**					
A03901	Stationery			4,000,000	1,948,000	4,400,000
A03902	Printing and Publication			1,400,000	574,000	1,500,000
001	Printing and Publications			1,400,000	574,000	1,500,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			350,000	88,000	350,000
001	News Papers, Periodicals & Books			350,000	88,000	350,000
A03906	Uniforms and Protective Clothing			450,000	276,000	490,000
A03907	Advertising & Publicity			195,000	33,000	
001	Advertising & Publicity			195,000	33,000	
A03917	Law Charges			260,000	75,000	280,000
A03918	Exhibitions, Fairs & Other National Celebrations			240,000	111,000	260,000
A03936	Foreign/Inland Training Course Fee			25,000,000	60,313,000	27,500,000
001	Foreign Training			25,000,000		27,500,000
A03942	Cost of Other Stores			520,000	427,000	570,000
001	Cost of Other Stores			520,000	427,000	570,000
A03955	Computer Stationary			660,000	433,000	710,000
A03970	Others			1,200,000	647,000	1,320,000
001	Others			1,200,000	647,000	1,320,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**380,000,000**	**94,417,000**	**380,000,000**
A041	**TOTAL PENSION**			**380,000,000**	**94,417,000**	**380,000,000**
A04114	Superannuation Encashment Of L.P.R			280,000,000	85,667,000	280,000,000
A04119	Gratuity for Permanent Wrokman			100,000,000	8,750,000	100,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**240,000,000**	**131,600,000**	**240,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**240,000,000**	**131,600,000**	**240,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			240,000,000	131,600,000	240,000,000
001	Fin. Assis. to the families of the persons who expires during service.			240,000,000	131,600,000	240,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,880,000**	**3,477,000**	**6,100,000**
A130	**TOTAL TRANSPORT**			**3,300,000**	**2,231,000**	**3,600,000**

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
045202	**HIGHWAYS ROADS AND BRIDGES**					
LQ4263	**Executive Engineers**					
A13001	Transport			3,300,000	2,231,000	3,600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,650,000**	**804,000**	**1,800,000**
A13101	Machinery and Equipment			1,650,000	804,000	1,800,000
A132	**TOTAL FURNITURE AND FIXTURE**			**930,000**	**442,000**	**700,000**
A13201	Furniture and Fixture			930,000	442,000	700,000
Executive Engineers				**6,100,603,000**	**5,807,614,000**	**6,883,568,000**

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
045202	**HIGHWAYS ROADS AND BRIDGES**					
LQ4264	**Maintenance and Repair**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**10,050,000**	**204,000**	**10,000,000**
A011	**TOTAL PAY**				**141,000**	
A011-2	**TOTAL PAY OF OTHER STAFF**				**141,000**	
A01151	Total Basic Pay of Other Staff				141,000	
A012	**TOTAL ALLOWANCES**			**10,050,000**	**63,000**	**10,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**50,000**	**62,000**	
A01202	House Rent Allowance				11,000	
A01203	Conveyance Allowance				14,000	
A01217	Medical Allowance				12,000	
A0121N	Personal Allowance				7,000	
A0124R	Ad-Hoc Relief Allowance 2022				14,000	
A0124X	Adhoc Relief Allowance 2023			50,000	4,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,000,000**	**1,000**	**10,000,000**
A01277	Contingent Paid Staff			10,000,000	1,000	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000,000**	**47,858,000**	**300,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,000,000**	**47,858,000**	**300,000,000**
A05270	To Others			300,000,000	47,858,000	300,000,000
001	Others			300,000,000	47,858,000	300,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**18,802,733,000**	**18,788,146,000**	**20,845,100,000**
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**18,802,733,000**	**18,788,146,000**	**20,845,100,000**
A13602	Other roads			18,802,733,000	18,788,146,000	20,845,100,000
002	Ordinary/Special Repairs			18,669,922,000	18,634,012,000	20,700,000,000
003	Fixed Charges			110,000,000	110,000,000	120,000,000
004	Road Research & Material Testing Institute			19,800,000	24,000,000	22,000,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
045202 HIGHWAYS ROADS AND BRIDGES					
LQ4264 Maintenance and Repair					
005 Planning and Design Directorate			1,511,000	1,511,000	1,600,000
006 Lahore Ring Road					1,500,000
009 RAMS			1,500,000	18,623,000	
Maintenance and Repair			**19,112,783,000**	**18,836,208,000**	**21,155,100,000**

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
045202	**HIGHWAYS ROADS AND BRIDGES**					
LQ4265	**Tools and Plants**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**17,000,000**	**8,531,000**	**18,000,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**17,000,000**	**8,531,000**	**18,000,000**
A13101	Machinery and Equipment			17,000,000	8,531,000	18,000,000
Tools and Plants				**17,000,000**	**8,531,000**	**18,000,000**

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
045202	**HIGHWAYS ROADS AND BRIDGES**						
LQ4628	**Lahore Ring Road Authority**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,195,182,000**	**1,084,400,000**	**1,473,239,000**
A011	**TOTAL PAY**		**1285**	**1285**	**511,867,000**	**431,713,000**	**490,121,000**
A011-1	**TOTAL PAY OF OFFICERS**		**174**	**174**	**143,950,000**	**133,000,000**	**138,685,000**
A01101	Total Basic Pay of Officers		174	174	143,851,000	132,851,000	138,577,000
C363-M	Chairperson	(BPS-20)	2	2	5,281,000		4,962,000
D100-M	Director	(BPS-19)	5	5	9,142,000		8,582,000
D051-M	Deputy Director	(BPS-18)	12	12	11,003,000		10,622,000
S765-M	SSP / SP	(BPS-18)	1	1	1,684,000		1,582,000
A099-M	Assistant Accounts Officer	(BPS-17)	2	2	1,876,000		1,787,000
A146-M	Assistant Director	(BPS-17)	17	17	15,242,000		14,214,000
A592-M	Admn.Officer	(BPS-17)	7	7	5,071,000		4,774,000
A798-M	Assistant Budget Officer	(BPS-17)	2	2	1,243,000		1,212,000
D212-M	Deputy Superintendent of Police	(BPS-17)	4	4	5,601,000		5,256,000
E696-M	Executive Secretary	(BPS-17)	1	1	1,065,000		1,020,000
L180-M	Legal Officer	(BPS-17)	1	1	1,403,000		1,326,000
L181-M	Land Officer	(BPS-17)	2	2	2,019,000		1,917,000
M335-M	Magistrate	(BPS-17)	1	1	622,000		565,000
N055-M	Network Administrator	(BPS-17)	1	1	938,000		894,000
P184-M	Public Relation Officer	(BPS-17)	2	2	1,243,000		1,212,000
R153-M	Relocation Officer	(BPS-17)	2	2	1,876,000		1,787,000
S282-M	Superintendent	(BPS-17)	1	1	802,000		729,000
S315-M	System Analyst	(BPS-17)	1	1	1,346,000		1,275,000
T087-M	Transport Officer	(BPS-17)	1		388,000		
A097-M	Assistant	(BPS-16)	6		2,328,000		
A817-M	Associate Engineer	(BPS-16)	1	1	686,000		651,000
A818-M	AutoCAD Operator	(BPS-16)	1	1	686,000		651,000

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
045202	**HIGHWAYS ROADS AND BRIDGES**						
LQ4628	**Lahore Ring Road Authority**						
C173-M	Computer Operator	(BPS-16)	3	3	1,791,000		1,709,000
E697-M	Enforcement Instpector	(BPS-16)	4	4	2,011,000		1,870,000
E698-M	Enforcement Assistant	(BPS-16)	43	43	29,509,000		32,460,000
L132-M	Land Acquisition Collector	(BPS-16)	1	1	866,000		953,000
M336-M	M.T.O	(BPS-16)	1	1	388,000		353,000
O070-M	Office Assistant	(BPS-16)	20	26	14,918,000		14,105,000
Q005-M	Quantity Surveyor	(BPS-16)	2	2	1,876,000		1,787,000
S071-M	Senior Auditor	(BPS-16)	2	2	1,493,000		1,411,000
S754-M	Senior Petrol Officer(SPO)	(BPS-16)	25	25	19,454,000		18,558,000
T087-M	Transport Officer	(BPS-16)		1			353,000
A01105	Qualification Pay				99,000	149,000	108,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1111**	**1111**	**367,917,000**	**298,713,000**	**351,436,000**
A01151	Total Basic Pay of Other Staff		1111	1111	367,917,000	298,713,000	351,436,000
A817-M	Associate Engineer	(BPS-15)	3	3	993,000		903,000
A818-M	AutoCAD Operator	(BPS-15)	1	1	331,000		301,000
E698-M	Enforcement Assistant	(BPS-15)	6	6	1,987,000		634,000
L033-M	Land Control Officer	(BPS-15)	1	1	593,000		539,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	671,000		671,000
P037-M	Personal Assistant	(BPS-15)	1	1	331,000		301,000
S216-M	Stenographer	(BPS-15)	1	1	593,000		539,000
A530-M	Assistant Land Control Officer	(BPS-14)	1	1	587,000		534,000
P377-M	Petrol Officer	(BPS-14)	200	200	128,765,000		121,235,000
R016-M	Reader	(BPS-14)	3		933,000		
S766-M	Store Incharge	(BPS-14)	1		311,000		
T036-M	Telephone Operator	(BPS-14)	3		933,000		
A011-M	Accounts Clerk	(BPS-11)	1	1	378,000		344,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
045202	**HIGHWAYS ROADS AND BRIDGES**						
LQ4628	**Lahore Ring Road Authority**						
D222-M	Draftsman	(BPS-11)	1	1	378,000		344,000
J216-M	Junior Petrol Officer	(BPS-11)	310	310	95,421,000		91,619,000
H055-M	Head Surveyor	(BPS-09)	1	1	527,000		479,000
S767-M	Supervisor / Qannungo	(BPS-09)	8	8	2,992,000		2,759,000
P378-M	PA / Petrol Assistant	(BPS-07)	380	380	80,637,000		80,943,000
S281-M	Summary Clerk	(BPS-07)	1	1	415,000		377,000
C309-M	Constable/ Driver	(BPS-05)	67	67	17,559,000		16,566,000
D186-M	Driver	(BPS-05)		26			8,301,000
I036-M	Internee	(BPS-05)	4	4	1,056,000		960,000
L182-M	Land Control Clerk / Patwari	(BPS-05)	8	8	2,170,000		1,923,000
D186-M	Driver	(BPS-04)	37	11	11,377,000		2,121,000
O077-M	Office Boy	(BPS-04)		4			1,042,000
V042-M	Vehicle Mechanic	(BPS-04)		4			980,000
D011-M	Dak Runner	(BPS-03)	9	9	1,962,000		1,833,000
G011-M	Gardener	(BPS-03)		3			683,000
O077-M	Office Boy	(BPS-03)	30	26	8,738,000		7,402,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	312,000		312,000
R016-M	Reader	(BPS-03)		3			848,000
S311-M	Sanitary Worker	(BPS-03)		3			683,000
T036-M	Telephone Operator	(BPS-03)		3			848,000
V042-M	Vehicle Mechanic	(BPS-03)	8	4	1,817,000		728,000
E034-M	Electrician	(BPS-02)	2	2	515,000		480,000
W034-M	Welder	(BPS-02)	2	2	515,000		480,000
G011-M	Gardener	(BPS-01)	3		735,000		
S306-M	Survey Khalasi	(BPS-01)	10	10	2,104,000		1,929,000
S311-M	Sanitary Worker	(BPS-01)	3	3	546,000		512,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3		735,000		

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
045202	**HIGHWAYS ROADS AND BRIDGES**					
LQ4628	**Lahore Ring Road Authority**					
S766-M	Store Incharge (BPS-01)		1			283,000
A012	**TOTAL ALLOWANCES**			**683,315,000**	**652,687,000**	**983,118,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**581,482,000**	**580,054,000**	**869,154,000**
A01202	House Rent Allowance			38,143,000	34,043,000	38,838,000
A01203	Conveyance Allowance			29,769,000	27,069,000	30,687,000
A01207	Washing Allowance			1,351,000	1,351,000	1,387,000
A01208	Dress Allowance			498,000	498,000	518,000
A0120D	Integrated Allowance			341,000	403,000	353,000
A0120Q	Fixed Daily Allowance			138,601,000	96,101,000	138,601,000
A01216	Qualification Allowance			2,844,000	3,106,000	2,985,000
A01217	Medical Allowance			26,469,000	21,643,000	26,905,000
A0121N	Personal Allowance			7,644,000	5,218,000	6,876,000
A0121Q	Audit & Accounts Allowance			264,000	264,000	277,000
A01224	Entertainment Allowance			58,000	58,000	60,000
A01226	Computer Allowance			54,000	54,000	54,000
A01232	Performance evaluation allowance			163,181,000	109,181,000	167,287,000
A01236	Deputation Allowance			2,354,000	2,354,000	2,471,000
A01238	Charge Allowance			907,000	907,000	952,000
A01239	Special Allowance			502,000	502,000	527,000
001	Special Allowance			502,000	502,000	
A0123E	Executive Allowance			4,500,000	13,200,000	4,725,000
A0124R	Ad-Hoc Relief Allowance 2022			45,394,000	59,894,000	43,089,000
A0124X	Adhoc Relief Allowance 2023				73,500,000	281,062,000
A01250	Incentive Allowance			2,820,000	6,420,000	2,961,000
A01260	Ration Allowance			8,828,000	7,628,000	9,059,000
A01261	Constiblery Allowance for Police Personnel			3,226,000	2,226,000	3,234,000
A01264	Technical Allowance			12,928,000	31,428,000	13,210,000
A01270	Others			90,806,000	83,006,000	93,036,000
001	Others			72,114,000	64,314,000	
006	Uniform Allowance			691,000	691,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			18,001,000	18,001,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**101,833,000**	**72,633,000**	**113,964,000**
A01273	Honoraria			22,899,000	33,199,000	25,188,000
000	Honoraria			22,899,000	33,199,000	
A01274	Medical Charges			75,000,000	32,500,000	80,000,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
045202	**HIGHWAYS ROADS AND BRIDGES**					
LQ4628	**Lahore Ring Road Authority**					
A01277	Contingent Paid Staff			1,230,000	1,230,000	1,352,000
A01278	Leave Salary			2,704,000	5,704,000	7,424,000
A03	**TOTAL OPERATING EXPENSES**			**137,280,000**	**114,444,000**	**151,800,000**
A031	**TOTAL FEES**			**14,000**	**2,000**	**14,000**
A03101	Bank fees			7,000	1,000	7,000
A03102	Legal fees			7,000	1,000	7,000
A032	**TOTAL COMMUNICATIONS**			**2,541,000**	**1,506,000**	**2,782,000**
A03201	Postage and Telegraph			18,000	2,000	19,000
A03202	Telephone and Trunk Call			2,280,000	1,442,000	2,499,000
A03204	Electronic Communication			69,000	22,000	74,000
A03205	Courier and Pilot Service			174,000	40,000	190,000
A033	**TOTAL UTILITIES**			**5,842,000**	**3,221,000**	**6,079,000**
A03301	Gas			187,000	70,000	223,000
A03302	Water			197,000	161,000	205,000
A03303	Electricity			5,231,000	2,960,000	5,414,000
001	Electricity			5,231,000	2,960,000	
A03304	Hot and Cold Weather Charges			227,000	30,000	237,000
A034	**TOTAL OCCUPANCY COSTS**			**6,122,000**	**2,022,000**	**6,734,000**
A03402	Rent for Office Building			5,000,000	1,576,000	5,500,000
A03407	Rates and Taxes			1,122,000	446,000	1,234,000
A036	**TOTAL MOTOR VEHICLES**			**382,000**	**50,000**	**419,000**
A03603	Registration			375,000	49,000	412,000
A03670	Others			7,000	1,000	7,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**13,097,000**	**1,193,000**	**14,406,000**
A03701	Computer			102,000	13,000	112,000
A03702	Management			5,100,000	459,000	5,610,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
045202	**HIGHWAYS ROADS AND BRIDGES**					
LQ4628	**Lahore Ring Road Authority**					
A03703	Govt. Departments			10,000	2,000	11,000
A03770	Other			7,885,000	719,000	8,673,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**64,978,000**	**80,565,000**	**77,739,000**
A03805	Travelling Allowance			953,000	519,000	1,044,000
001	Travelling Allowance			953,000	519,000	
A03806	Transportation of Goods			1,061,000	137,000	1,167,000
A03807	P.O.L Charges			62,700,000	79,874,000	75,240,000
A03808	Conveyance Charges			205,000	27,000	224,000
A03809	CNG Charges (Govt)			59,000	8,000	64,000
A039	**TOTAL GENERAL**			**44,304,000**	**25,885,000**	**43,627,000**
A03901	Stationery			1,877,000	1,823,000	2,064,000
A03902	Printing and Publication			5,525,000	1,312,000	6,077,000
001	Printing and Publications			5,525,000	1,312,000	
A03903	Conference/Seminars/Workshops/ Symposia			620,000	80,000	682,000
A03905	Newspapers Periodicals and Books			193,000	97,000	211,000
001	News Papers, Periodicals & Books			193,000	97,000	
A03906	Uniforms and Protective Clothing			16,735,000	12,287,000	18,408,000
A03907	Advertising & Publicity			3,667,000	634,000	
001	Advertising & Publicity			3,667,000	634,000	
A03915	Payments to Govt. Deptt. for Service Rendered			1,010,000	130,000	1,111,000
A03917	Law Charges			1,929,000	1,891,000	1,322,000
A03919	Payments to Others for Service Rendered			3,601,000	1,365,000	3,690,000
001	Payments to Others for Service Rendered			3,601,000	1,365,000	
A03936	Foreign/Inland Training Course Fee			3,048,000	393,000	3,353,000
001	Foreign Training			3,048,000		
A03942	Cost of Other Stores			1,999,000	3,041,000	2,198,000
001	Cost of Other Stores			1,999,000	3,041,000	
A03954	Ordinance Store			768,000	99,000	845,000
A03955	Computer Stationary			1,515,000	1,260,000	1,668,000
A03970	Others			1,817,000	1,473,000	1,998,000
001	Others			1,817,000	1,473,000	

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
045202	**HIGHWAYS ROADS AND BRIDGES**					
LQ4628	**Lahore Ring Road Authority**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**40,000,000**	**20,000,000**	**60,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**40,000,000**	**20,000,000**	**60,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			40,000,000	20,000,000	60,000,000
001	Fin. Assis. to the families of the persons who expires during service.			40,000,000	20,000,000	
A06	**TOTAL TRANSFERS**			**66,363,000**	**30,249,000**	**73,186,000**
A061	**TOTAL SCHOLARSHIP**			**23,000**	**3,000**	**24,000**
A06103	Cash Awards			23,000	3,000	24,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**665,000**	**391,000**	**919,000**
A06301	Entertainments & Gifts			665,000	391,000	919,000
001	Entertainment & Gifts			665,000	391,000	
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**65,675,000**	**29,855,000**	**72,243,000**
A06402	Contribution/transfer to reserve fund			65,675,000	29,855,000	72,243,000
A09	**TOTAL PHYSICAL ASSETS**			**1,980,000**	**345,000**	**2,177,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,680,000**	**345,000**	**1,847,000**
A09202	Software			404,000		444,000
A09203	I.T. Equipment			1,276,000	345,000	1,403,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**300,000**		**330,000**
A09701	Purchase of Furniture and Fixture			300,000		330,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**542,749,000**	**360,424,000**	**597,016,000**

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
045202	**HIGHWAYS ROADS AND BRIDGES**					
LQ4628	**Lahore Ring Road Authority**					
A130	**TOTAL TRANSPORT**			**13,051,000**	**28,528,000**	**14,353,000**
A13001	Transport			13,051,000	28,528,000	14,353,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,212,000**	**654,000**	**1,333,000**
A13101	Machinery and Equipment			1,212,000	654,000	1,333,000
A132	**TOTAL FURNITURE AND FIXTURE**			**175,000**	**96,000**	**192,000**
A13201	Furniture and Fixture			175,000	96,000	192,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,150,000**	**133,000**	**1,264,000**
A13301	Office Buildings			1,150,000	133,000	1,264,000
001	Office Buildings			1,150,000		
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**525,749,000**	**330,723,000**	**578,321,000**
A13602	Other roads			525,749,000	330,723,000	578,321,000
006	Lahore Ring Road			525,749,000		
A137	**TOTAL COMPUTER EQUIPMENT**			**1,292,000**	**276,000**	**1,421,000**
A13701	Hardware			546,000	189,000	601,000
A13702	Software			621,000	73,000	683,000
A13703	I.T. Equipment			125,000	14,000	137,000
A139	**TOTAL TELECOMMUNICATION WORKS**			**120,000**	**14,000**	**132,000**
A13920	Others-Repairs			120,000	14,000	132,000
Lahore Ring Road Authority				**1,983,554,000**	**1,609,862,000**	**2,357,418,000**

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
045202	**HIGHWAYS ROADS AND BRIDGES**						
LQ5298	**Director Planning and Design**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**74,960,000**	**66,104,000**	**78,127,000**
A011	**TOTAL PAY**		**139**	**138**	**41,915,000**	**35,389,000**	**41,711,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**11,749,000**	**11,673,000**	**11,749,000**
A01101	Total Basic Pay of Officers		18	18	11,489,000	11,528,000	11,489,000
D100-M	Director	(BPS-19)	1	1	1,426,000		1,426,000
D051-M	Deputy Director	(BPS-18)	2	2	1,675,000		1,675,000
E014-M	Economist	(BPS-18)	1	1	1,284,000		1,284,000
A143-M	Assistant Design Officer	(BPS-17)	5	5	1,387,000		1,387,000
D277-M	Divisional Accounts Officer	(BPS-17)	1	1	909,000		909,000
S212-M	Statistician	(BPS-17)	1	1	909,000		909,000
S282-M	Superintendent	(BPS-17)	1	1	802,000		802,000
A097-M	Assistant	(BPS-16)	4	4	2,047,000		2,047,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	587,000		587,000
H024-M	Head Clerk	(BPS-16)	1	1	463,000		463,000
A01102	Personal pay				210,000	130,000	210,000
A01105	Qualification Pay				50,000	15,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**121**	**120**	**30,166,000**	**23,716,000**	**29,962,000**
A01151	Total Basic Pay of Other Staff		121	120	29,926,000	23,508,000	29,722,000
A011-M	Accounts Clerk	(BPS-15)	1	1	403,000		403,000
D233-M	Divisional Head Draftsman	(BPS-15)	6	6	3,108,000		3,108,000
S216-M	Stenographer	(BPS-15)	4	4	2,472,000		2,472,000
D222-M	Draftsman	(BPS-14)	3	3	878,000		878,000
S258-M	Sub Divisional Clerk	(BPS-14)	1	1	352,000		352,000
S262-M	Sub Engineer	(BPS-14)	3	3	1,051,000		1,051,000
A460-M	Auto CAD Operator	(BPS-12)	1	1	495,000		495,000
J019-M	Junior Clerk	(BPS-11)	3	3	700,000		700,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
045202	**HIGHWAYS ROADS AND BRIDGES**						
LQ5298	**Director Planning and Design**						
M004-M	Machine Master Preparer	(BPS-11)	1	1	349,000		349,000
T061-M	Tracer	(BPS-09)	2	2	387,000		387,000
T075-M	Traffic Count Supervisor	(BPS-08)	10	10	3,878,000		3,878,000
A317-M	Auditor	(BPS-07)	1	1	130,000		130,000
T036-M	Telephone Operator	(BPS-07)	1	1	318,000		318,000
T074-M	Traffic Count Sorter	(BPS-06)	5	5	1,507,000		1,507,000
T141-M	Traffic Count Machine Repairer	(BPS-06)	1	1	339,000		339,000
A281-M	Assistant Traffic Count	(BPS-05)	28	28	5,010,000		5,012,000
A452-M	Amonia Ferror Printer	(BPS-05)	1	1	416,000		416,000
D186-M	Driver	(BPS-05)		7			1,458,000
D201-M	Duplicating Machine Operator	(BPS-05)	1	1	416,000		416,000
L102-M	Log Book-Men	(BPS-05)	8	8	1,621,000		1,620,000
M005-M	Machine Operator	(BPS-05)	1	1	281,000		281,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	141,000		141,000
D003-M	Daftri	(BPS-04)	4	4	453,000		453,000
D186-M	Driver	(BPS-04)	8		1,666,000		
T073-M	Traffic Count Helper	(BPS-02)	5	5	807,000		808,000
C112-M	Chowkidar	(BPS-01)	1	1	159,000		159,000
F004-M	Farashes	(BPS-01)	1	1	130,000		131,000
N006-M	Naib Qasid	(BPS-01)	8	8	1,798,000		1,798,000
S305-M	Survey Cooli	(BPS-01)	9	9	343,000		344,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	318,000		318,000
A01152	Personal pay				240,000	208,000	240,000
A012	**TOTAL ALLOWANCES**				**33,045,000**	**30,715,000**	**36,416,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,845,000**	**29,649,000**	**35,216,000**

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
045202	**HIGHWAYS ROADS AND BRIDGES**					
LQ5298	**Director Planning and Design**					
A01202	House Rent Allowance			2,892,000	2,811,000	3,000,000
A01203	Conveyance Allowance			2,780,000	1,681,000	2,780,000
A0120D	Integrated Allowance			130,000	109,000	130,000
A0120Q	Fixed Daily Allowance			100,000	1,000	100,000
A01216	Qualification Allowance			130,000	28,000	130,000
A01217	Medical Allowance			2,572,000	1,495,000	2,572,000
A0121N	Personal Allowance			275,000	158,000	275,000
A0121Q	Audit & Accounts Allowance			100,000	51,000	100,000
A01224	Entertainment Allowance			12,000	7,000	12,000
A0122N	Special Conveyance Allowance to Disabled Employees			144,000	279,000	250,000
A01238	Charge Allowance			100,000	233,000	100,000
A0124F	Adhoc Relief Allowance-2021				12,000	
A0124H	Special Allowance-2021			3,682,000	2,517,000	3,500,000
A0124R	Ad-Hoc Relief Allowance 2022			3,682,000	3,429,000	4,000,000
A0124T	Special Allowance - 2022			3,682,000	2,751,000	3,500,000
A0124X	Adhoc Relief Allowance 2023			7,797,000	10,489,000	11,000,000
A01264	Technical Allowance			3,717,000	3,563,000	3,717,000
A01270	Others			50,000	35,000	50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	35,000	50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,200,000**	**1,066,000**	**1,200,000**
A01273	Honoraria			1,000,000	1,000,000	1,000,000
000	Honoraria			1,000,000	1,000,000	1,000,000
A01274	Medical Charges			200,000	66,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**8,940,000**	**4,616,000**	**8,945,000**
A032	**TOTAL COMMUNICATIONS**			**320,000**	**117,000**	**320,000**
A03201	Postage and Telegraph			50,000	23,000	50,000
A03202	Telephone and Trunk Call			270,000	94,000	270,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**6,000**	**50,000**
A03407	Rates and Taxes			50,000	6,000	50,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
045202	**HIGHWAYS ROADS AND BRIDGES**					
LQ5298	**Director Planning and Design**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000,000**	**4,241,000**	**8,000,000**
A03805	Travelling Allowance			6,500,000	3,077,000	6,500,000
001	Travelling Allowance			6,500,000	3,077,000	6,500,000
A03807	P.O.L Charges			1,500,000	1,164,000	1,500,000
A039	**TOTAL GENERAL**			**570,000**	**252,000**	**575,000**
A03901	Stationery			195,000	116,000	200,000
A03902	Printing and Publication			145,000	35,000	150,000
001	Printing and Publications			145,000	35,000	150,000
A03905	Newspapers Periodicals and Books			20,000	10,000	20,000
001	News Papers, Periodicals & Books			20,000	10,000	20,000
A03906	Uniforms and Protective Clothing			50,000	6,000	50,000
A03907	Advertising & Publicity			10,000	1,000	
001	Advertising & Publicity			10,000	1,000	
A03942	Cost of Other Stores			50,000	50,000	50,000
001	Cost of Other Stores			50,000	50,000	50,000
A03955	Computer Stationary			50,000	17,000	55,000
A03970	Others			50,000	17,000	50,000
001	Others			50,000	17,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**3,194,000**	**6,000,000**
A041	**TOTAL PENSION**			**6,000,000**	**3,194,000**	**6,000,000**
A04114	Superannuation Encashment Of L.P.R			6,000,000	3,194,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,200,000**	**3,400,000**	**3,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,200,000**	**3,400,000**	**3,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,200,000	3,400,000	3,200,000
001	Fin. Assis. to the families of the persons who expires during service.			3,200,000	3,400,000	3,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**295,000**	**500,000**

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
045202	**HIGHWAYS ROADS AND BRIDGES**					
LQ5298	**Director Planning and Design**					
A130	**TOTAL TRANSPORT**			**350,000**	**244,000**	**350,000**
A13001	Transport			350,000	244,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**17,000**	**50,000**
A13101	Machinery and Equipment			50,000	17,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**34,000**	**100,000**
A13201	Furniture and Fixture			100,000	34,000	100,000
Director Planning and Design				**93,600,000**	**77,609,000**	**96,772,000**

PC21025 (025)
COMMUNICATIONS

045220 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045220	**OTHERS**						
LQ4644	**Director of Road Assets Management System (RAMS)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**43,444,000**	**19,303,000**	**44,396,000**
A011	**TOTAL PAY**		**42**	**42**	**23,655,000**	**9,116,000**	**23,655,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**13,345,000**	**6,302,000**	**13,345,000**
A01101	Total Basic Pay of Officers		15	15	13,290,000	6,300,000	13,290,000
D100-M	Director	(BPS-19)	1	1	2,191,000		2,180,000
D051-M	Deputy Director	(BPS-18)	4	4	5,350,000		5,360,000
A146-F	Assistant Director	(BPS-17)	2	2	1,500,000		1,500,000
A146-M	Assistant Director	(BPS-17)	2	2	1,500,000		1,500,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	689,000		690,000
S282-M	Superintendent	(BPS-17)	1	1	1,205,000		1,210,000
S443-M	System Network Administrator	(BPS-17)	1	1	693,000		690,000
A097-M	Assistant	(BPS-16)	3	3	162,000		160,000
A01102	Personal pay				40,000	1,000	40,000
A01105	Qualification Pay				15,000	1,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**10,310,000**	**2,814,000**	**10,310,000**
A01151	Total Basic Pay of Other Staff		27	27	10,280,000	2,812,000	10,280,000
A011-M	Accounts Clerk	(BPS-15)	2	2	1,539,000		1,540,000
S216-M	Stenographer	(BPS-15)	2	2	1,539,000		1,540,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,480,000		1,480,000
S271-M	Sub-Engineer	(BPS-14)	1	1	494,000		490,000
D222-M	Draftsman	(BPS-13)	1	1	537,000		530,000
J019-M	Junior Clerk	(BPS-11)	3	3	1,386,000		1,390,000
D186-M	Driver	(BPS-05)		5			1,400,000
D003-M	Daftri	(BPS-04)	1	1	329,000		330,000
D186-M	Driver	(BPS-04)	5		1,398,000		

PC21025 (025)
COMMUNICATIONS

045220 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045220	**OTHERS**						
LQ4644	**Director of Road Assets Management System (RAMS)**						
C112-M	Chowkidar	(BPS-01)	2	2	836,000		840,000
N006-M	Naib Qasid	(BPS-01)	6	6	374,000		370,000
S311-M	Sanitary Worker	(BPS-01)	1	1	368,000		370,000
A01152	Personal pay				10,000	1,000	10,000
A01155	Qualification Pay				20,000	1,000	20,000
A012	**TOTAL ALLOWANCES**				**19,789,000**	**10,187,000**	**20,741,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,789,000**	**9,883,000**	**19,541,000**
A01202	House Rent Allowance				1,600,000	634,000	1,600,000
A01203	Conveyance Allowance				1,500,000	653,000	1,500,000
A0120D	Integrated Allowance				218,000	58,000	218,000
A01216	Qualification Allowance				220,000	123,000	220,000
A01217	Medical Allowance				900,000	344,000	900,000
A0121N	Personal Allowance				400,000	47,000	400,000
A0121Q	Audit & Accounts Allowance				160,000	1,000	160,000
A01224	Entertainment Allowance				6,000	1,000	6,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	1,000	72,000
A01238	Charge Allowance				400,000	169,000	400,000
A0124H	Special Allowance-2021				1,557,000	345,000	1,557,000
A0124R	Ad-Hoc Relief Allowance 2022				2,184,000	806,000	2,184,000
A0124T	Special Allowance - 2022				1,557,000	340,000	1,557,000
A0124X	Adhoc Relief Allowance 2023				1,748,000	2,503,000	2,500,000
A01264	Technical Allowance				5,869,000	3,821,000	5,869,000
A01270	Others				398,000	37,000	398,000
001	Others				26,000	1,000	26,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				372,000	36,000	372,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000,000**	**304,000**	**1,200,000**
A01273	Honoraria				500,000	300,000	700,000
000	Honoraria				500,000	300,000	700,000
A01274	Medical Charges				200,000	1,000	200,000
A01278	Leave Salary				200,000	1,000	200,000
A01279	Extra duty allowance				50,000	1,000	50,000

PC21025 (025)
COMMUNICATIONS

045220 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045220	**OTHERS**					
LQ4644	**Director of Road Assets Management System (RAMS)**					
A01299	Others			50,000	1,000	50,000
001	Others			50,000	1,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**4,205,000**	**3,570,000**	**4,515,000**
A032	**TOTAL COMMUNICATIONS**			**440,000**	**228,000**	**440,000**
A03201	Postage and Telegraph			40,000	14,000	40,000
A03202	Telephone and Trunk Call			400,000	214,000	400,000
A033	**TOTAL UTILITIES**			**870,000**	**1,567,000**	**1,030,000**
A03302	Water			20,000	1,000	20,000
A03303	Electricity			800,000	1,560,000	960,000
001	Electricity			800,000	1,560,000	960,000
A03304	Hot and Cold Weather Charges			50,000	6,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**1,000**	**50,000**
A03407	Rates and Taxes			50,000	1,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,740,000**	**1,284,000**	**2,030,000**
A03805	Travelling Allowance			500,000	150,000	550,000
001	Travelling Allowance			500,000	150,000	550,000
A03807	P.O.L Charges			1,200,000	1,113,000	1,440,000
A03808	Conveyance Charges			40,000	21,000	40,000
A039	**TOTAL GENERAL**			**1,105,000**	**490,000**	**965,000**
A03901	Stationery			270,000	65,000	300,000
A03902	Printing and Publication			100,000	24,000	110,000
001	Printing and Publications			100,000	24,000	110,000
A03905	Newspapers Periodicals and Books			20,000	2,000	20,000
001	News Papers, Periodicals & Books			20,000	2,000	20,000
A03906	Uniforms and Protective Clothing			55,000	32,000	60,000
A03907	Advertising & Publicity			220,000	10,000	
001	Advertising & Publicity			220,000	10,000	

PC21025 (025)
COMMUNICATIONS

045220 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LQ4644 Director of Road Assets Management System (RAMS)					
A03917 Law Charges			35,000	1,000	35,000
A03919 Payments to Others for Service Rendered			200,000	200,000	220,000
001 Payments to Others for Service Rendered			200,000	200,000	220,000
A03942 Cost of Other Stores			75,000	75,000	80,000
001 Cost of Other Stores			75,000	75,000	80,000
A03955 Computer Stationary			55,000	35,000	60,000
A03970 Others			75,000	46,000	80,000
001 Others			75,000	46,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**3,000,000**	**1,000**	**3,000,000**
A041 TOTAL PENSION			**3,000,000**	**1,000**	**3,000,000**
A04114 Superannuation Encashment Of L.P.R			3,000,000	1,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,200,000**	**1,000**	**3,200,000**
A052 TOTAL GRANTS-DOMESTIC			**3,200,000**	**1,000**	**3,200,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			3,200,000	1,000	3,200,000
001 Fin. Assis. to the families of the persons who expires during service.			3,200,000	1,000	3,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			**713,000**	**197,000**	**780,000**
A130 TOTAL TRANSPORT			**130,000**	**98,000**	**140,000**
A13001 Transport			130,000	98,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT			**75,000**	**26,000**	**80,000**
A13101 Machinery and Equipment			75,000	26,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			**8,000**	**13,000**	**10,000**
A13201 Furniture and Fixture			8,000	13,000	10,000

PC21025 (025)
COMMUNICATIONS

045220 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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LQ4644 Director of Road Assets Management System (RAMS)					
A137 TOTAL COMPUTER EQUIPMENT			**500,000**	**60,000**	**550,000**
A13701 Hardware			200,000	24,000	220,000
A13702 Software			200,000	24,000	220,000
A13703 I.T. Equipment			100,000	12,000	110,000
Director of Road Assets Management System (RAMS)			**54,562,000**	**23,072,000**	**55,891,000**

PC21025 (025)
COMMUNICATIONS

045220 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045220	**OTHERS**						
LW4003	**Directorate of Bridges**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**38,479,000**	**30,216,000**	**41,426,000**
A011	**TOTAL PAY**		**42**	**43**	**18,606,000**	**14,784,000**	**19,519,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**16**	**10,044,000**	**8,829,000**	**10,623,000**
A01101	Total Basic Pay of Officers		15	16	9,944,000	8,828,000	10,523,000
D100-M	Director	(BPS-19)	1	1	1,691,000		1,691,000
D051-M	Deputy Director	(BPS-18)	3	3	1,911,000		1,912,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)		1			579,000
A143-M	Assistant Design Officer	(BPS-17)	5	5	2,875,000		2,874,000
S282-M	Superintendent	(BPS-17)	1	1	790,000		790,000
A097-M	Assistant	(BPS-16)	1	1	633,000		633,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	823,000		823,000
C176-M	Computer Programmer	(BPS-16)		1			717,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1		717,000		
S679-M	Senior Sub Engineer	(BPS-16)	2	2	504,000		504,000
A01102	Personal pay				100,000	1,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**8,562,000**	**5,955,000**	**8,896,000**
A01151	Total Basic Pay of Other Staff		27	27	8,555,000	5,954,000	8,889,000
A011-M	Accounts Clerk	(BPS-15)	2	2	1,058,000		1,058,000
D158-M	Divisional Head Draftsman	(BPS-15)	2	2	800,000		800,000
S216-M	Stenographer	(BPS-15)	2	2	817,000		817,000
S078-M	Senior Clerk	(BPS-14)	2	2	846,000		846,000
D222-M	Draftsman	(BPS-13)	3	3	1,099,000		1,099,000
A460-M	Auto CAD Operator	(BPS-12)	2	2	733,000		733,000
J019-M	Junior Clerk	(BPS-11)	3	3	934,000		934,000

PC21025 (025)
COMMUNICATIONS

045220 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045220	**OTHERS**						
LW4003	**Directorate of Bridges**						
T061-M	Tracer	(BPS-09)	1	1	240,000		240,000
D186-M	Driver	(BPS-05)		1			160,000
D003-M	Daftri	(BPS-04)	1	1	333,000		333,000
D186-M	Driver	(BPS-04)	1		160,000		
C112-M	Chowkidar	(BPS-01)	1	1	193,000		193,000
F022-M	Ferro Khalasi	(BPS-01)	1	1	141,000		141,000
F023-M	Ferro Printer	(BPS-01)	1	1	261,000		261,000
N006-M	Naib Qasid	(BPS-01)	4	4	669,000		1,003,000
S311-M	Sanitary Worker	(BPS-01)	1	1	271,000		271,000
A01152	Personal pay				7,000	1,000	7,000
A012	**TOTAL ALLOWANCES**				**19,873,000**	**15,432,000**	**21,907,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,672,000**	**14,675,000**	**20,706,000**
A01202	House Rent Allowance				1,500,000	1,109,000	1,500,000
A01203	Conveyance Allowance				1,288,000	926,000	1,288,000
A0120D	Integrated Allowance				60,000	44,000	60,000
A01216	Qualification Allowance				630,000	190,000	630,000
A01217	Medical Allowance				898,000	544,000	898,000
A0121N	Personal Allowance				160,000	105,000	160,000
A01224	Entertainment Allowance				12,000	1,000	12,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	1,000	72,000
A01237	Design Allowance				819,000	917,000	1,200,000
A01238	Charge Allowance				50,000	1,000	50,000
A0124H	Special Allowance-2021				1,398,000	675,000	1,398,000
A0124R	Ad-Hoc Relief Allowance 2022				1,398,000	1,400,000	1,600,000
A0124T	Special Allowance - 2022				1,398,000	815,000	1,398,000
A0124X	Adhoc Relief Allowance 2023				3,355,000	4,479,000	4,800,000
A01264	Technical Allowance				5,590,000	3,454,000	5,590,000
A01270	Others				44,000	14,000	50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				44,000	14,000	50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,201,000**	**757,000**	**1,201,000**

PC21025 (025)
COMMUNICATIONS

045220 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045220	**OTHERS**					
LW4003	**Directorate of Bridges**					
A01273	Honoraria			1,000,000	755,000	1,000,000
000	Honoraria			1,000,000	755,000	1,000,000
A01274	Medical Charges			200,000	1,000	200,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,974,000**	**855,000**	**2,140,000**
A032	**TOTAL COMMUNICATIONS**			**174,000**	**53,000**	**174,000**
A03201	Postage and Telegraph			44,000	1,000	44,000
A03202	Telephone and Trunk Call			130,000	52,000	130,000
A034	**TOTAL OCCUPANCY COSTS**			**90,000**	**10,000**	**90,000**
A03407	Rates and Taxes			90,000	10,000	90,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**885,000**	**551,000**	**1,035,000**
A03805	Travelling Allowance			165,000	79,000	175,000
001	Travelling Allowance			165,000	79,000	175,000
A03807	P.O.L Charges			720,000	472,000	860,000
A039	**TOTAL GENERAL**			**825,000**	**241,000**	**841,000**
A03901	Stationery			360,000	71,000	390,000
A03902	Printing and Publication			40,000	25,000	45,000
001	Printing and Publications			40,000	25,000	45,000
A03905	Newspapers Periodicals and Books			210,000	27,000	210,000
001	News Papers, Periodicals & Books			210,000	27,000	210,000
A03906	Uniforms and Protective Clothing			30,000	23,000	30,000
A03907	Advertising & Publicity			30,000	1,000	
001	Advertising & Publicity			30,000	1,000	
A03942	Cost of Other Stores			60,000	60,000	65,000
001	Cost of Other Stores			60,000	60,000	65,000
A03955	Computer Stationary			10,000	4,000	11,000
A03970	Others			85,000	30,000	90,000
001	Others			85,000	30,000	90,000

PC21025 (025)
COMMUNICATIONS

045220 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045220	**OTHERS**					
LW4003	**Directorate of Bridges**					
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**			**3,200,000**	**1,000**	**3,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,200,000**	**1,000**	**3,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,200,000	1,000	3,200,000
001	Fin. Assis. to the families of the persons who expires during service.			3,200,000	1,000	3,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**790,000**	**410,000**	**855,000**
A130	**TOTAL TRANSPORT**			**300,000**	**240,000**	**330,000**
A13001	Transport			300,000	240,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**180,000**	**97,000**	**190,000**
A13101	Machinery and Equipment			180,000	97,000	190,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**21,000**	**65,000**
A13201	Furniture and Fixture			60,000	21,000	65,000
A137	**TOTAL COMPUTER EQUIPMENT**			**250,000**	**52,000**	**270,000**
A13701	Hardware			100,000	34,000	110,000
A13702	Software			50,000	6,000	50,000
A13703	I.T. Equipment			100,000	12,000	110,000
Directorate of Bridges				**47,443,000**	**31,870,000**	**50,621,000**

PC21025 (025)
COMMUNICATIONS

045220 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045220	**OTHERS**						
LW4004	**Land Acquisition and Control Officers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**106,235,000**	**79,318,000**	**116,411,000**
A011	**TOTAL PAY**		**234**	**234**	**72,140,000**	**43,686,000**	**78,710,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**7,710,000**	**4,189,000**	**8,011,000**
A01101	Total Basic Pay of Officers		9	9	7,700,000	4,135,000	8,001,000
A097-M	Assistant	(BPS-16)	2	2	1,438,000		1,494,000
H024-M	Head Clerk	(BPS-16)	2	2	1,524,000		1,584,000
L109-M	Land Acquisition & Control Officer	(BPS-16)	4	4	4,064,000		4,223,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	674,000		700,000
A01102	Personal pay				10,000	54,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**225**	**225**	**64,430,000**	**39,497,000**	**70,699,000**
A01151	Total Basic Pay of Other Staff		225	225	64,197,000	39,375,000	70,466,000
A011-M	Accounts Clerk	(BPS-15)	8	8	3,575,000		3,903,000
L033-M	Land Control Officer	(BPS-15)	2	2	1,132,000		1,236,000
S216-M	Stenographer	(BPS-15)	3	3	1,272,000		1,389,000
A530-M	Assistant Land Control Officer	(BPS-14)	7	7	4,520,000		4,935,000
D222-M	Draftsman	(BPS-13)	3	3	1,456,000		1,590,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,838,000		2,007,000
H055-M	Head Surveyor	(BPS-09)	1	1	496,000		542,000
S292-M	Supervisor	(BPS-09)	22	22	7,557,000		8,250,000
S281-M	Summary Clerk	(BPS-07)	2	2	1,061,000		1,159,000
M184-M	Muharrir	(BPS-05)	3	3	921,000		1,005,000
P027-M	Patwari	(BPS-05)	48	48	13,887,000		14,571,000
R017-M	Reader Clerk	(BPS-05)	2	2	848,000		926,000
R020-M	Reader Qanungo	(BPS-05)	2	2	496,000		542,000

PC21025 (025)
COMMUNICATIONS

045220 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045220	**OTHERS**						
LW4004	**Land Acquisition and Control Officers**						
S307-M	Surveyor	(BPS-05)	8	8	2,367,000		2,584,000
T061-M	Tracer	(BPS-05)	8	8	2,543,000		2,777,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	203,000		111,000
F023-M	Ferro Printer	(BPS-02)	2	2	411,000		449,000
B011-M	Barkandaz	(BPS-01)	1	1	216,000		236,000
C054-M	Chainman	(BPS-01)	29	29	6,372,000		6,956,000
C112-M	Chowkidar	(BPS-01)	4	4	1,159,000		1,266,000
F022-M	Ferro Khalasi	(BPS-01)	1	1	200,000		219,000
K011-M	Khalasi	(BPS-01)	40	40	7,171,000		8,220,000
N006-M	Naib Qasid	(BPS-01)	19	19	3,706,000		4,472,000
S325-F	Sweeper/Sanitary Worker	(BPS-01)	1	1	318,000		348,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	472,000		773,000
A01152	Personal pay				233,000	122,000	233,000
A012	**TOTAL ALLOWANCES**				**34,095,000**	**35,632,000**	**37,701,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,435,000**	**35,180,000**	**36,991,000**
A01202	House Rent Allowance				3,900,000	3,065,000	3,900,000
A01203	Conveyance Allowance				3,517,000	2,729,000	3,517,000
A0120D	Integrated Allowance				348,000	176,000	348,000
A0120Q	Fixed Daily Allowance					42,000	
A01217	Medical Allowance				4,440,000	2,113,000	4,440,000
A0121N	Personal Allowance				348,000	181,000	348,000
A0122N	Special Conveyance Allowance to Disabled Employees				270,000	545,000	270,000
A01236	Deputation Allowance				89,000	10,000	89,000
A01242	Consolidation Travelling Allowance					21,000	
A0124F	Adhoc Relief Allowance-2021					21,000	
A0124H	Special Allowance-2021				3,887,000	3,758,000	3,000,000
A0124R	Ad-Hoc Relief Allowance 2022				3,000,000	4,287,000	3,000,000
A0124T	Special Allowance - 2022				3,000,000	4,164,000	3,000,000
A0124X	Adhoc Relief Allowance 2023				10,557,000	14,067,000	15,000,000
A01270	Others				79,000	1,000	79,000
001	Others				79,000	1,000	79,000

PC21025 (025)
COMMUNICATIONS

045220 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045220	**OTHERS**					
LW4004	**Land Acquisition and Control Officers**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**660,000**	**452,000**	**710,000**
A01273	Honoraria			450,000	450,000	500,000
000	Honoraria			450,000	450,000	500,000
A01274	Medical Charges			200,000	1,000	200,000
A01278	Leave Salary			10,000	1,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**9,204,000**	**5,020,000**	**9,125,000**
A032	**TOTAL COMMUNICATIONS**			**315,000**	**147,000**	**340,000**
A03201	Postage and Telegraph			75,000	18,000	80,000
A03202	Telephone and Trunk Call			240,000	129,000	260,000
A033	**TOTAL UTILITIES**			**460,000**	**322,000**	**539,000**
A03301	Gas			30,000	27,000	36,000
A03302	Water			12,000	9,000	13,000
A03303	Electricity			380,000	275,000	450,000
001	Electricity			380,000	275,000	450,000
A03304	Hot and Cold Weather Charges			38,000	11,000	40,000
A034	**TOTAL OCCUPANCY COSTS**			**1,185,000**	**1,215,000**	**1,185,000**
A03402	Rent for Office Building			1,185,000	1,215,000	1,185,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,051,000**	**2,683,000**	**5,641,000**
A03805	Travelling Allowance			3,600,000	1,787,000	3,900,000
001	Travelling Allowance			3,600,000	1,787,000	3,900,000
A03807	P.O.L Charges			1,440,000	894,000	1,730,000
A03808	Conveyance Charges			11,000	2,000	11,000
A039	**TOTAL GENERAL**			**2,193,000**	**653,000**	**1,420,000**
A03901	Stationery			440,000	209,000	480,000
A03902	Printing and Publication			160,000	64,000	170,000
001	Printing and Publications			160,000	64,000	170,000

PC21025 (025)
COMMUNICATIONS

045220 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045220	**OTHERS**					
LW4004	**Land Acquisition and Control Officers**					
A03905	Newspapers Periodicals and Books			70,000	25,000	70,000
001	News Papers, Periodicals & Books			70,000	25,000	70,000
A03907	Advertising & Publicity			600,000	75,000	
001	Advertising & Publicity			600,000	75,000	
A03917	Law Charges			500,000	1,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			33,000	1,000	50,000
A03942	Cost of Other Stores			140,000	139,000	200,000
001	Cost of Other Stores			140,000	139,000	200,000
A03955	Computer Stationary			110,000	61,000	200,000
A03970	Others			140,000	78,000	200,000
001	Others			140,000	78,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,000,000**	**3,001,000**	**15,000,000**
A041	**TOTAL PENSION**			**15,000,000**	**3,001,000**	**15,000,000**
A04114	Superannuation Encashment Of L.P.R			15,000,000	3,001,000	15,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,000,000**	**1,000**	**8,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,000,000**	**1,000**	**8,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			8,000,000	1,000	8,000,000
001	Fin. Assis. to the families of the persons who expires during service.			8,000,000	1,000	8,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**480,000**	**292,000**	**520,000**
A130	**TOTAL TRANSPORT**			**240,000**	**151,000**	**260,000**
A13001	Transport			240,000	151,000	260,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**120,000**	**71,000**	**130,000**
A13101	Machinery and Equipment			120,000	71,000	130,000

PC21025 (025)
COMMUNICATIONS

045220 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045220	**OTHERS**					
LW4004	**Land Acquisition and Control Officers**					
A132	**TOTAL FURNITURE AND FIXTURE**			**120,000**	**70,000**	**130,000**
A13201	Furniture and Fixture			120,000	70,000	130,000
Land Acquisition and Control Officers				**138,919,000**	**87,632,000**	**149,056,000**

PC21025 (025)
COMMUNICATIONS

045220 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045220	**OTHERS**						
LW4006	**Road Research and Material Testing Road Research and Material Testing Institute**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**79,453,000**	**65,051,000**	**84,422,000**
A011	**TOTAL PAY**		**107**	**107**	**46,669,000**	**33,867,000**	**46,669,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**17,660,000**	**13,225,000**	**17,660,000**
A01101	Total Basic Pay of Officers		20	20	17,560,000	13,221,000	17,560,000
D100-M	Director	(BPS-19)	1	1	1,725,000		1,471,000
D051-M	Deputy Director	(BPS-18)	2	2	3,069,000		2,193,000
S112-M	Senior Research Officer	(BPS-18)	2	2	1,844,000		2,292,000
A153-M	Assistant Director (Training)	(BPS-17)	2	2	2,225,000		2,328,000
A453-M	Assistant Director/JRO	(BPS-17)	2	2	1,404,000		1,380,000
C176-M	Computer Programmer	(BPS-17)	1	1	630,000		580,000
D277-M	Divisional Accounts Officer	(BPS-17)	1	1	976,000		900,000
S282-M	Superintendent	(BPS-17)	1	1	1,011,000		1,224,000
A097-M	Assistant	(BPS-16)	1	1	750,000		892,000
R109-M	Research Assistant / Assistant Research Officer	(BPS-16)	7	7	3,926,000		4,300,000
A01102	Personal pay				50,000	3,000	50,000
A01105	Qualification Pay				50,000	1,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**87**	**87**	**29,009,000**	**20,642,000**	**29,009,000**
A01151	Total Basic Pay of Other Staff		87	87	28,909,000	20,637,000	28,909,000
A011-M	Accounts Clerk	(BPS-15)	2	2	945,000		945,000
S216-M	Stenographer	(BPS-15)	2	2	1,958,000		1,958,000
S078-M	Senior Clerk	(BPS-14)	2	2	554,000		554,000
S268-M	Sub-Divisional Clerk	(BPS-14)	1	1	230,000		230,000
S353-M	Sub-Engineer	(BPS-14)	1	1	874,000		878,000

PC21025 (025)
COMMUNICATIONS

045220 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**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045220	**OTHERS**						
LW4006	**Road Research and Material Testing Road Research and Material Testing Institute**						
M183-M	Movie-Photographer	(BPS-13)	1	1	743,000		743,000
C173-M	Computer Operator	(BPS-12)	2	2	513,000		513,000
K016-M	Khatib Imam Masjid	(BPS-12)	1	1	324,000		324,000
J019-M	Junior Clerk	(BPS-11)	3	3	810,000		810,000
C025-M	Care-Taker	(BPS-09)	1	1	729,000		729,000
M077-M	Mechanic Inst. Repair	(BPS-09)	1	1	338,000		338,000
A232-M	Assistant Photographer	(BPS-08)	1	1	540,000		540,000
A337-M	Assistant Librarian	(BPS-06)	1	1	581,000		581,000
E034-M	Electrician	(BPS-06)	1	1	176,000		176,000
L003-M	Laboratory Assistant	(BPS-06)	19	19	6,752,000		6,750,000
W063-M	Work Taker	(BPS-05)	1	1	473,000		473,000
D186-M	Driver	(BPS-04)	4	4	1,283,000		1,283,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	675,000		675,000
C112-M	Chowkidar	(BPS-01)	8	8	1,755,000		1,755,000
L006-M	Laboratory Attendant	(BPS-01)	18	18	4,186,000		4,185,000
M019-M	Mali	(BPS-01)	3	3	756,000		756,000
N006-M	Naib Qasid	(BPS-01)	9	9	2,566,000		2,565,000
S311-M	Sanitary Worker	(BPS-01)	4	4	1,148,000		1,148,000
A01152	Personal pay				100,000	5,000	100,000
A012	**TOTAL ALLOWANCES**				**32,784,000**	**31,184,000**	**37,753,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,238,000**	**29,626,000**	**36,207,000**
A01202	House Rent Allowance				2,500,000	1,978,000	2,500,000
A01203	Conveyance Allowance				3,200,000	2,547,000	3,200,000
A0120D	Integrated Allowance				190,000	171,000	250,000
A01216	Qualification Allowance				1,000,000	483,000	1,000,000
A01217	Medical Allowance				2,155,000	1,529,000	2,155,000
A0121N	Personal Allowance				886,000	686,000	886,000

PC21025 (025)
COMMUNICATIONS

045220 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045220	**OTHERS**					
LW4006	**Road Research and Material Testing Road Research and Material Testing Institute**					
A0121Q	Audit & Accounts Allowance			60,000	1,000	60,000
A01224	Entertainment Allowance			6,000	1,000	6,000
A01226	Computer Allowance			18,000	1,000	18,000
A0122N	Special Conveyance Allowance to Disabled Employees			48,000	216,000	48,000
A01238	Charge Allowance			72,000	96,000	72,000
A0124H	Special Allowance-2021			3,600,000	3,076,000	4,000,000
A0124R	Ad-Hoc Relief Allowance 2022			3,600,000	3,196,000	4,000,000
A0124T	Special Allowance - 2022			3,600,000	2,973,000	4,000,000
A0124X	Adhoc Relief Allowance 2023			7,696,000	10,473,000	11,000,000
A01264	Technical Allowance			2,095,000	1,937,000	2,500,000
A01270	Others			512,000	262,000	512,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			512,000	262,000	512,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,546,000**	**1,558,000**	**1,546,000**
A01273	Honoraria			1,000,000	1,000,000	1,000,000
000	Honoraria			1,000,000	1,000,000	1,000,000
A01274	Medical Charges			500,000	556,000	500,000
A01278	Leave Salary			45,000	1,000	45,000
A01279	Extra duty allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**13,365,000**	**11,734,000**	**15,205,000**
A032	**TOTAL COMMUNICATIONS**			**325,000**	**186,000**	**325,000**
A03201	Postage and Telegraph			25,000	3,000	25,000
A03202	Telephone and Trunk Call			300,000	183,000	300,000
A033	**TOTAL UTILITIES**			**4,350,000**	**4,355,000**	**5,150,000**
A03301	Gas			1,300,000	1,033,000	1,500,000
A03303	Electricity			3,000,000	3,299,000	3,600,000
001	Electricity			3,000,000	3,299,000	3,600,000
A03304	Hot and Cold Weather Charges			50,000	23,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**55,000**	**8,000**	**60,000**

PC21025 (025)
COMMUNICATIONS

045220 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045220	**OTHERS**					
LW4006	**Road Research and Material Testing Road Research and Material Testing Institute**					
A03407	Rates and Taxes			55,000	8,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,940,000**	**6,355,000**	**8,040,000**
A03805	Travelling Allowance			1,500,000	1,332,000	1,500,000
001	Travelling Allowance			1,500,000	1,332,000	1,500,000
A03807	P.O.L Charges			5,400,000	5,018,000	6,500,000
A03808	Conveyance Charges			40,000	5,000	40,000
A039	**TOTAL GENERAL**			**1,695,000**	**830,000**	**1,630,000**
A03901	Stationery			330,000	176,000	350,000
A03902	Printing and Publication			200,000	117,000	200,000
001	Printing and Publications			200,000	117,000	200,000
A03905	Newspapers Periodicals and Books			320,000	51,000	320,000
001	News Papers, Periodicals & Books			320,000	51,000	320,000
A03906	Uniforms and Protective Clothing			200,000	147,000	200,000
A03907	Advertising & Publicity			200,000	9,000	
001	Advertising & Publicity			200,000	9,000	
A03917	Law Charges			5,000	1,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			25,000	1,000	25,000
A03936	Foreign/Inland Training Course Fee			5,000	1,000	5,000
001	Foreign Training			5,000		5,000
A03942	Cost of Other Stores			200,000	199,000	220,000
001	Cost of Other Stores			200,000	199,000	220,000
A03955	Computer Stationary			10,000	8,000	10,000
A03970	Others			200,000	120,000	200,000
001	Others			200,000	120,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**908,000**	**4,000,000**
A041	**TOTAL PENSION**			**4,000,000**	**908,000**	**4,000,000**
A04114	Superannuation Encashment Of L.P.R			4,000,000	908,000	4,000,000

PC21025 (025)
COMMUNICATIONS

045220 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**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045220	**OTHERS**					
LW4006	**Road Research and Material Testing Road Research and Material Testing Institute**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,000,000**	**1,000**	**4,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000,000**	**1,000**	**4,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	1,000	4,000,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000	1,000	4,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,720,000**	**1,204,000**	**1,860,000**
A130	**TOTAL TRANSPORT**			**880,000**	**667,000**	**950,000**
A13001	Transport			880,000	667,000	950,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**600,000**	**383,000**	**650,000**
A13101	Machinery and Equipment			600,000	383,000	650,000
A132	**TOTAL FURNITURE AND FIXTURE**			**240,000**	**154,000**	**260,000**
A13201	Furniture and Fixture			240,000	154,000	260,000
	Road Research and Material Testing Road Research and Material Testing Institute			**102,538,000**	**78,898,000**	**109,487,000**

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	701	3,541,803,000	2,208,531,000	637,499,000	5,218,144,000	5,855,643,000
TOTAL	**701**	**3,541,803,000**	**2,208,531,000**	**637,499,000**	**5,218,144,000**	**5,855,643,000**

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

	Rs
Charged:	**0**
Voted:	**5,855,643,000**
Total:	**5,855,643,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
061101	ADMINISTRATION	3,037,238,000	1,792,623,000	5,327,367,000
061102	LOW COST HOUSING	504,565,000	415,908,000	528,276,000
TOTAL		**3,541,803,000**	**2,208,531,000**	**5,855,643,000**

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4275	HEADQUARTERS ESTABLISHMENT	3,037,238,000	1,792,623,000	5,327,367,000
LQ4762	FIELD FORMATION	504,565,000	415,908,000	528,276,000
TOTAL		**3,541,803,000**	**2,208,531,000**	**5,855,643,000**

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**606,655,000**	**481,797,000**	**637,499,000**
A011	**PAY**	**378,371,000**	**264,994,000**	**420,361,000**
A011-1	**TOTAL PAY OF OFFICERS**	**174,048,000**	**109,516,000**	**190,250,000**
A01101	Basic Pay of Officers	172,002,000	107,392,000	188,002,000
A01102	Personal pay	2,016,000	2,102,000	2,217,000
A01105	Qualification Pay	30,000	22,000	31,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**204,323,000**	**155,478,000**	**230,111,000**
A01151	Basic Pay of Other Staff	203,133,000	155,266,000	228,802,000
A01152	Personal pay	1,140,000	212,000	1,254,000
A01153	Special Pay	50,000		55,000
A012	**ALLOWANCES**	**228,284,000**	**216,803,000**	**217,138,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**227,097,000**	**214,977,000**	**215,894,000**
A01201	Senior Post Allowance	52,000	9,000	54,000
A01202	House Rent Allowance	29,359,000	17,515,000	30,389,000
A01203	Conveyance Allowance	26,881,000	16,694,000	27,639,000
A01207	Washing Allowance		3,000	
A01208	Dress Allowance		2,000	
A0120D	Integrated Allowance	824,000	1,170,000	864,000
A0120Q	Fixed Daily Allowance	172,000	72,000	180,000
A01216	Qualification Allowance	150,000	818,000	157,000
A01217	Medical Allowance	15,956,000	10,331,000	16,740,000
A0121N	Personal Allowance	536,000	681,000	562,000
A0121Q	Audit & Accounts Allowance	100,000		105,000
A01224	Entertainment Allowance	61,000	22,000	62,000
A01226	Computer Allowance		9,000	
A0122M	Adhoc Relief Allowance-2016		30,000	
A0122N	Special Conveyance Allowance to Disabled Employees	304,000	510,000	318,000
A0122Y	Ad-hoc Relief Allowance 2017		30,000	
A01236	Deputation Allowance	202,000	17,000	204,000
A01237	Design Allowance	160,000	25,000	165,000
A01238	Charge Allowance	82,000	132,000	85,000
A01239	Special Allowance		17,000	
A0123E	Executive Allowance	3,000,000	2,328,000	3,100,000
A0123G	Ad-hoc Relief Allowance-2018		30,000	
A0123P	Ad-hoc Relief A 2019		30,000	
A01243	Special travelling allowance	100,000		100,000
A0124F	Adhoc Relief Allowance-2021		40,000	

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124H	Special Allowance-2021	26,000,000	20,691,000	27,300,000
A0124R	Ad-Hoc Relief Allowance 2022	26,000,000	24,948,000	27,300,000
A0124T	Special Allowance - 2022	27,000,000	22,243,000	28,350,000
A0124X	Adhoc Relief Allowance 2023	53,758,000	78,329,000	35,000,000
A01264	Technical Allowance	12,500,000	12,300,000	13,125,000
A01270	Others	3,900,000	5,951,000	4,095,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,187,000**	**1,826,000**	**1,244,000**
A01273	Honoraria	281,000	978,000	294,000
A01274	Medical Charges	614,000	200,000	644,000
A01277	Contingent Paid Staff	292,000	648,000	306,000
A03	**TOTAL OPERATING EXPENSES**	**29,178,000**	**35,867,000**	**30,573,000**
A032	**COMMUNICATIONS**	**2,200,000**	**2,041,000**	**2,308,000**
A03201	Postage and Telegraph	477,000	213,000	500,000
A03202	Telephone and Trunk Call	1,613,000	1,581,000	1,693,000
A03204	Electronic Communication	110,000	247,000	115,000
A033	**UTILITIES**	**6,172,000**	**11,085,000**	**7,241,000**
A03301	Gas	701,000	1,050,000	735,000
A03302	Water	272,000	295,000	326,000
A03303	Electricity	4,790,000	9,375,000	5,748,000
A03304	Hot and Cold Weather Charges	389,000	143,000	408,000
A03305	POL for Generator	20,000	222,000	24,000
A034	**OCCUPANCY COSTS**	**2,474,000**	**2,987,000**	**2,954,000**
A03402	Rent for Office Building	2,381,000	2,975,000	2,857,000
A03407	Rates and Taxes	93,000	12,000	97,000
A038	**TRAVEL & TRANSPORTATION**	**8,697,000**	**8,761,000**	**9,558,000**
A03805	Travelling Allowance	4,498,000	4,685,000	4,722,000
A03806	Transportation of Goods	169,000	79,000	177,000
A03807	P.O.L Charges	4,030,000	3,997,000	4,659,000
A039	**GENERAL**	**9,635,000**	**10,993,000**	**8,512,000**
A03901	Stationery	2,222,000	1,741,000	2,332,000
A03902	Printing and Publication	686,000	1,189,000	719,000
A03905	Newspapers Periodicals and Books	202,000	63,000	211,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	120,000	121,000	125,000
A03907	Advertising & Publicity	1,521,000	4,179,000	
A03915	Payments to Govt. Deptt. for Service Rendered	94,000	12,000	98,000
A03917	Law Charges	2,542,000	893,000	2,669,000
A03919	Payments to Others for Service Rendered	126,000	17,000	132,000
A03942	Cost of Other Stores	511,000	1,020,000	535,000
A03970	Others	1,611,000	1,758,000	1,691,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**31,500,000**	**12,529,000**	**29,500,000**
A041	**PENSION**	**31,500,000**	**12,529,000**	**29,500,000**
A04114	Superannuation Encashment Of L.P.R	31,500,000	12,529,000	29,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,870,500,000**	**1,657,014,000**	**5,153,900,000**
A052	**GRANTS-DOMESTIC**	**2,870,500,000**	**1,657,014,000**	**5,153,900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	20,500,000	13,500,000	23,900,000
A05270	To Others	2,850,000,000	1,643,514,000	5,130,000,000
A06	**TOTAL TRANSFERS**			**10,000**
A063	**ENTERTAINMENT & GIFTS**			**10,000**
A06301	Entertainments & Gifts			10,000
A09	**TOTAL PHYSICAL ASSETS**	**550,000**	**16,973,000**	**575,000**
A092	**COMPUTER EQUIPMENT**	**450,000**	**334,000**	**470,000**
A09201	Hardware	300,000	192,000	315,000
A09203	I.T. Equipment	150,000	142,000	155,000
A095	**PURCHASE OF TRANSPORT**		**16,000,000**	
A09501	Transport		16,000,000	
A097	**PURCHASE FURNITURE & FIXTURE**	**100,000**	**639,000**	**105,000**

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Purchase of Furniture and Fixture	100,000	639,000	105,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**3,420,000**	**4,351,000**	**3,586,000**
A130	**TRANSPORT**	**1,418,000**	**1,693,000**	**1,488,000**
A13001	Transport	1,418,000	1,693,000	1,488,000
A131	**MACHINERY AND EQUIPMENT**	**752,000**	**1,547,000**	**789,000**
A13101	Machinery and Equipment	752,000	1,547,000	789,000
A132	**FURNITURE AND FIXTURE**	**645,000**	**787,000**	**676,000**
A13201	Furniture and Fixture	645,000	787,000	676,000
A133	**BUILDINGS AND STRUCTURE**	**495,000**	**293,000**	**519,000**
A13370	Others	495,000	293,000	519,000
A137	**COMPUTER EQUIPMENT**	**110,000**	**31,000**	**114,000**
A13701	Hardware	110,000	31,000	114,000
NET TOTAL		**3,541,803,000**	**2,208,531,000**	**5,855,643,000**

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03			158	158	50,499,000
04			2	2	610,000
05			36	36	11,303,000
06			1	1	427,000
09			29	29	10,984,000
11			114	114	49,317,000
13			10	10	4,441,000
14			90	90	46,370,000
15			67	67	54,849,000
16			68	68	47,655,000
17			70	70	59,286,000
18			38	38	54,558,000
19			12	12	22,107,000
20			2	2	4,394,000
(Fixed)	2			2	2,000
(Special)	2			2	2,000
TOTAL	**4**		**697**	**701**	**416,804,000**

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 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
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
LQ4275	**Headquarters Establishment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				161,366,000	116,913,000	170,768,000
A011	**TOTAL PAY**		175	177	100,882,000	62,398,000	110,968,000
A011-1	**TOTAL PAY OF OFFICERS**		65	66	60,531,000	37,518,000	66,582,000
A01101	Total Basic Pay of Officers		65	66	60,001,000	36,816,000	66,001,000
		(Special)		1			1,000
C080-M	Chief Engineer	(BPS-20)	1	1	1,998,000		2,197,000
D110-M	Director General	(BPS-20)	1	1	1,998,000		2,197,000
D100-M	Director	(BPS-19)	6	6	9,990,000		10,989,000
D051-M	Deputy Director	(BPS-18)	12	12	16,650,000		18,315,000
A146-M	Assistant Director	(BPS-17)	8	8	6,660,000		7,326,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	888,000		976,000
C077-M	Chief Draftsman	(BPS-17)	1	1	811,000		892,000
L132-M	Land Acquisition Collector	(BPS-17)	1	1	888,000		976,000
S282-M	Superintendent	(BPS-17)	8	8	4,884,000		5,372,000
A097-M	Assistant	(BPS-16)	22	22	12,125,000		13,338,000
P037-M	Personal Assistant	(BPS-16)	1	1	666,000		732,000
S082-M	Senior Draftsman	(BPS-16)	2	2	1,665,000		1,831,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	777,000		859,000
A01102	Personal pay				500,000	680,000	550,000
A01105	Qualification Pay				30,000	22,000	31,000
A011-2	**TOTAL PAY OF OTHER STAFF**		110	111	40,351,000	24,880,000	44,386,000
A01151	Total Basic Pay of Other Staff		110	111	40,001,000	24,880,000	44,001,000
S216-M	Stenographer	(BPS-15)	7	7	3,663,000		4,029,000
D171-M	Draftsman	(BPS-14)	1	1	499,000		548,000
S078-M	Senior Clerk	(BPS-14)	23	23	9,990,000		10,989,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 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
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
LQ4275	**Headquarters Establishment**						
S262-M	Sub Engineer	(BPS-14)	1	1	499,000		548,000
A338-M	Assistant Draftsman	(BPS-13)	2	2	888,000		976,000
D020-M	Data Entry Operator	(BPS-11)	2	2	721,000		793,000
J019-M	Junior Clerk	(BPS-11)	23	23	9,435,000		10,378,000
T061-M	Tracer	(BPS-09)	2	2	643,000		707,000
E034-M	Electrician	(BPS-06)	1	1	388,000		427,000
D186-M	Driver	(BPS-05)	3	3	888,000		976,000
D003-M	Daftri	(BPS-04)	2	2	555,000		610,000
C112-M	Chowkidar	(BPS-03)	5	5	1,221,000		1,343,000
D011-M	Dak Runner	(BPS-03)	2	2	600,000		660,000
F022-M	Ferro Khalasi	(BPS-03)	1	1	619,000		680,000
F023-M	Ferro Printer	(BPS-03)	1	1	333,000		369,000
M019-M	Mali	(BPS-03)	2	2	678,000		750,000
N006-M	Naib Qasid	(BPS-03)	23	23	6,105,000		6,715,000
S025-M	Sanitary Worker	(BPS-03)	5	5	1,221,000		1,343,000
W019-M	Water Carrier	(BPS-03)	4	4	1,054,000		1,159,000
A01152	Personal pay				300,000		330,000
A01153	Special Pay				50,000		55,000
A012	**TOTAL ALLOWANCES**				**60,484,000**	**54,515,000**	**59,800,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**60,272,000**	**54,258,000**	**59,578,000**
A01201	Senior Post Allowance				52,000	9,000	54,000
A01202	House Rent Allowance				6,085,000	5,161,000	6,389,000
A01203	Conveyance Allowance				7,276,000	4,319,000	7,639,000
A0120D	Integrated Allowance				159,000	285,000	166,000
A01216	Qualification Allowance					105,000	
A01217	Medical Allowance				4,515,000	2,424,000	4,740,000
A0121N	Personal Allowance				189,000	200,000	198,000
A01224	Entertainment Allowance				29,000	22,000	30,000
A0122N	Special Conveyance Allowance to Disabled Employees				54,000	144,000	56,000
A01236	Deputation Allowance				52,000	17,000	54,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4275	**Headquarters Establishment**					
A01237	Design Allowance			110,000	15,000	115,000
A01238	Charge Allowance			50,000	132,000	52,000
A0123E	Executive Allowance			3,000,000	2,328,000	3,100,000
A0124F	Adhoc Relief Allowance-2021				10,000	
A0124H	Special Allowance-2021			8,000,000	5,061,000	8,400,000
A0124R	Ad-Hoc Relief Allowance 2022			8,000,000	5,823,000	8,400,000
A0124T	Special Allowance - 2022			7,000,000	4,988,000	7,350,000
A0124X	Adhoc Relief Allowance 2023			13,001,000	18,815,000	10,000,000
A01264	Technical Allowance			1,500,000	2,700,000	1,575,000
A01270	Others			1,200,000	1,700,000	1,260,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,200,000	1,700,000	1,260,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**212,000**	**257,000**	**222,000**
A01273	Honoraria			110,000	257,000	115,000
000	Honoraria			110,000	257,000	115,000
A01274	Medical Charges			102,000		107,000
A03	**TOTAL OPERATING EXPENSES**			**6,531,000**	**10,836,000**	**6,783,000**
A032	**TOTAL COMMUNICATIONS**			**700,000**	**777,000**	**734,000**
A03201	Postage and Telegraph			102,000	48,000	107,000
A03202	Telephone and Trunk Call			488,000	482,000	512,000
A03204	Electronic Communication			110,000	247,000	115,000
A033	**TOTAL UTILITIES**			**1,141,000**	**4,418,000**	**1,336,000**
A03301	Gas			134,000	442,000	140,000
A03302	Water			66,000	38,000	79,000
A03303	Electricity			840,000	3,673,000	1,008,000
001	Electricity			840,000	3,673,000	1,008,000
A03304	Hot and Cold Weather Charges			81,000	43,000	85,000
A03305	POL for Generator			20,000	222,000	24,000
A034	**TOTAL OCCUPANCY COSTS**			**44,000**	**6,000**	**46,000**
A03407	Rates and Taxes			44,000	6,000	46,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4275	**Headquarters Establishment**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,741,000**	**3,176,000**	**1,828,000**
A03805	Travelling Allowance			561,000	1,887,000	589,000
001	Travelling Allowance			561,000	1,887,000	589,000
A03807	P.O.L Charges			1,180,000	1,289,000	1,239,000
A039	**TOTAL GENERAL**			**2,905,000**	**2,459,000**	**2,839,000**
A03901	Stationery			1,050,000	925,000	1,102,000
A03902	Printing and Publication			194,000	252,000	203,000
001	Printing and Publications			194,000	252,000	203,000
A03905	Newspapers Periodicals and Books			26,000	15,000	27,000
001	News Papers, Periodicals & Books			26,000	15,000	27,000
A03906	Uniforms and Protective Clothing			22,000	14,000	23,000
A03907	Advertising & Publicity			198,000	9,000	
001	Advertising & Publicity			198,000	9,000	
A03915	Payments to Govt. Deptt. for Service Rendered			94,000	12,000	98,000
001	Payments to Govt. Dept.			94,000		98,000
A03917	Law Charges			42,000	6,000	44,000
A03919	Payments to Others for Service Rendered			126,000	17,000	132,000
001	Payments to Others for Service Rendered			126,000	17,000	132,000
A03942	Cost of Other Stores			313,000	222,000	328,000
001	Cost of Other Stores			313,000	222,000	328,000
A03970	Others			840,000	987,000	882,000
001	Others			840,000	987,000	882,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,500,000**	**3,314,000**	**9,500,000**
A041	**TOTAL PENSION**			**9,500,000**	**3,314,000**	**9,500,000**
A04114	Superannuation Encashment Of L.P.R			9,500,000	3,314,000	9,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,858,500,000**	**1,643,514,000**	**5,138,900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,858,500,000**	**1,643,514,000**	**5,138,900,000**

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 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
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4275	**Headquarters Establishment**					
A05216	Fin. Assis. to the families of G. Serv. who expire			8,500,000		8,900,000
001	Fin. Assis. to the families of the persons who expires during service.			8,500,000		8,900,000
A05270	To Others			2,850,000,000	1,643,514,000	5,130,000,000
ZAE	Punjab Affordable Housing Program			2,850,000,000	1,643,514,000	5,130,000,000
A06	**TOTAL TRANSFERS**					**10,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**10,000**
A06301	Entertainments & Gifts					10,000
001	Entertainment & Gifts					10,000
A09	**TOTAL PHYSICAL ASSETS**			**300,000**	**16,839,000**	**315,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**200,000**	**210,000**
A09201	Hardware			100,000	100,000	105,000
A09203	I.T. Equipment			100,000	100,000	105,000
A095	**TOTAL PURCHASE OF TRANSPORT**				**16,000,000**	
A09501	Transport				16,000,000	
001	Transport				16,000,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**639,000**	**105,000**
A09701	Purchase of Furniture and Fixture			100,000	639,000	105,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,041,000**	**1,207,000**	**1,091,000**
A130	**TOTAL TRANSPORT**			**556,000**	**670,000**	**583,000**
A13001	Transport			556,000	670,000	583,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 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
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A131 TOTAL MACHINERY AND EQUIPMENT			**322,000**	**395,000**	**338,000**
A13101 Machinery and Equipment			322,000	395,000	338,000
A132 TOTAL FURNITURE AND FIXTURE			**107,000**	**131,000**	**112,000**
A13201 Furniture and Fixture			107,000	131,000	112,000
A137 TOTAL COMPUTER EQUIPMENT			**56,000**	**11,000**	**58,000**
A13701 Hardware			56,000	11,000	58,000
Headquarters Establishment			**3,037,238,000**	**1,792,623,000**	**5,327,367,000**

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
061102	**LOW COST HOUSING**						
LQ4762	**Field Formation**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**445,289,000**	**364,884,000**	**466,731,000**
A011	**TOTAL PAY**		**522**	**524**	**277,489,000**	**202,596,000**	**309,393,000**
A011-1	**TOTAL PAY OF OFFICERS**		**125**	**126**	**113,517,000**	**71,998,000**	**123,668,000**
A01101	Total Basic Pay of Officers		125	126	112,001,000	70,576,000	122,001,000
		(Special)		1			1,000
D100-M	Director	(BPS-19)	6	6	10,200,000		11,118,000
D051-M	Deputy Director	(BPS-18)	26	26	33,252,000		36,243,000
A099-M	Assistant Accounts Officer	(BPS-17)	17	17	12,750,000		13,897,000
A146-M	Assistant Director	(BPS-17)	8	8	6,528,000		7,115,000
A397-M	Assistant Director (Engg.)	(BPS-17)	15	15	11,730,000		12,785,000
H143-M	Housing Management Officer	(BPS-17)	5	5	4,080,000		4,447,000
S282-M	Superintendent	(BPS-17)	6	6	5,100,000		5,500,000
H024-M	Head Clerk	(BPS-16)	33	33	21,730,000		23,670,000
S082-M	Senior Draftsman	(BPS-16)	9	9	6,630,000		7,225,000
A01102	Personal pay				1,516,000	1,422,000	1,667,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**397**	**398**	**163,972,000**	**130,598,000**	**185,725,000**
A01151	Total Basic Pay of Other Staff		397	398	163,132,000	130,386,000	184,801,000
A011-M	Accounts Clerk	(BPS-15)	38	38	31,500,000		34,650,000
S216-M	Stenographer	(BPS-15)	22	22	14,700,000		16,170,000
D171-M	Draftsman	(BPS-14)	24	24	11,550,000		12,705,000
N011-M	Naib Tehsildar	(BPS-14)	2	2	861,000		950,000
S078-M	Senior Clerk	(BPS-14)	2	2	861,000		950,000
S262-M	Sub Engineer	(BPS-14)	37	37	17,850,000		19,680,000
A338-M	Assistant Draftsman	(BPS-13)	8	8	3,150,000		3,465,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
061102	**LOW COST HOUSING**						
LQ4762	**Field Formation**						
A590-M	Auto cade Operator	(BPS-11)	6	6	2,542,000		2,796,000
D020-M	Data Entry Operator	(BPS-11)	26	26	9,998,000		11,050,000
J019-M	Junior Clerk	(BPS-11)	57	57	21,917,000		24,300,000
F032-M	Field Kanungo	(BPS-09)	2	2	628,000		690,000
I037-M	Investigator	(BPS-09)	4	4	1,929,000		2,121,000
T061-M	Tracer	(BPS-09)	21	21	6,788,000		7,466,000
D186-M	Driver	(BPS-05)	23	23	6,542,000		7,196,000
P027-M	Patwari	(BPS-05)	10	10	2,847,000		3,131,000
C112-M	Chowkidar	(BPS-03)	32	32	7,694,000		10,050,000
M019-M	Mali	(BPS-03)	2	2	500,000		550,000
N006-M	Naib Qasid	(BPS-03)	48	48	12,679,000		15,400,000
S025-M	Sanitary Worker	(BPS-03)	31	31	7,995,000		10,780,000
W019-M	Water Carrier	(BPS-03)	2	2	600,000		700,000
A01152	Personal pay				840,000	212,000	924,000
A012	**TOTAL ALLOWANCES**				**167,800,000**	**162,288,000**	**157,338,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**166,825,000**	**160,719,000**	**156,316,000**
A01202	House Rent Allowance				23,274,000	12,354,000	24,000,000
A01203	Conveyance Allowance				19,605,000	12,375,000	20,000,000
A01207	Washing Allowance					3,000	
A01208	Dress Allowance					2,000	
A0120D	Integrated Allowance				665,000	885,000	698,000
A0120Q	Fixed Daily Allowance				172,000	72,000	180,000
A01216	Qualification Allowance				150,000	713,000	157,000
A01217	Medical Allowance				11,441,000	7,907,000	12,000,000
A0121N	Personal Allowance				347,000	481,000	364,000
A0121Q	Audit & Accounts Allowance				100,000		105,000
A01224	Entertainment Allowance				32,000		32,000
A01226	Computer Allowance					9,000	
A0122M	Adhoc Relief Allowance-2016					30,000	
A0122N	Special Conveyance Allowance to Disabled Employees				250,000	366,000	262,000
A0122Y	Ad-hoc Relief Allowance 2017					30,000	

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
061102	**LOW COST HOUSING**					
LQ4762	**Field Formation**					
A01236	Deputation Allowance			150,000		150,000
A01237	Design Allowance			50,000	10,000	50,000
A01238	Charge Allowance			32,000		33,000
A01239	Special Allowance				17,000	
001	Special Allowance				17,000	
A0123G	Ad-hoc Relief Allowance-2018				30,000	
A0123P	Ad-hoc Relief A 2019				30,000	
A01243	Special travelling allowance			100,000		100,000
A0124F	Adhoc Relief Allowance-2021				30,000	
A0124H	Special Allowance-2021			18,000,000	15,630,000	18,900,000
A0124R	Ad-Hoc Relief Allowance 2022			18,000,000	19,125,000	18,900,000
A0124T	Special Allowance - 2022			20,000,000	17,255,000	21,000,000
A0124X	Adhoc Relief Allowance 2023			40,757,000	59,514,000	25,000,000
A01264	Technical Allowance			11,000,000	9,600,000	11,550,000
A01270	Others			2,700,000	4,251,000	2,835,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,700,000	4,251,000	2,835,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**975,000**	**1,569,000**	**1,022,000**
A01273	Honoraria			171,000	721,000	179,000
000	Honoraria			171,000	721,000	179,000
A01274	Medical Charges			512,000	200,000	537,000
A01277	Contingent Paid Staff			292,000	648,000	306,000
A03	**TOTAL OPERATING EXPENSES**			**22,647,000**	**25,031,000**	**23,790,000**
A032	**TOTAL COMMUNICATIONS**			**1,500,000**	**1,264,000**	**1,574,000**
A03201	Postage and Telegraph			375,000	165,000	393,000
A03202	Telephone and Trunk Call			1,125,000	1,099,000	1,181,000
A033	**TOTAL UTILITIES**			**5,031,000**	**6,667,000**	**5,905,000**
A03301	Gas			567,000	608,000	595,000
A03302	Water			206,000	257,000	247,000
A03303	Electricity			3,950,000	5,702,000	4,740,000
001	Electricity			3,950,000	5,702,000	4,740,000
A03304	Hot and Cold Weather Charges			308,000	100,000	323,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
061102	**LOW COST HOUSING**					
LQ4762	**Field Formation**					
A034	**TOTAL OCCUPANCY COSTS**			**2,430,000**	**2,981,000**	**2,908,000**
A03402	Rent for Office Building			2,381,000	2,975,000	2,857,000
A03407	Rates and Taxes			49,000	6,000	51,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,956,000**	**5,585,000**	**7,730,000**
A03805	Travelling Allowance			3,937,000	2,798,000	4,133,000
001	Travelling Allowance			3,937,000	2,798,000	4,133,000
A03806	Transportation of Goods			169,000	79,000	177,000
A03807	P.O.L Charges			2,850,000	2,708,000	3,420,000
A039	**TOTAL GENERAL**			**6,730,000**	**8,534,000**	**5,673,000**
A03901	Stationery			1,172,000	816,000	1,230,000
A03902	Printing and Publication			492,000	937,000	516,000
001	Printing and Publications			492,000	937,000	516,000
A03905	Newspapers Periodicals and Books			176,000	48,000	184,000
001	News Papers, Periodicals & Books			176,000	48,000	184,000
A03906	Uniforms and Protective Clothing			98,000	107,000	102,000
A03907	Advertising & Publicity			1,323,000	4,170,000	
001	Advertising & Publicity			1,323,000	4,170,000	
A03917	Law Charges			2,500,000	887,000	2,625,000
A03942	Cost of Other Stores			198,000	798,000	207,000
001	Cost of Other Stores			198,000	798,000	207,000
A03970	Others			771,000	771,000	809,000
001	Others			771,000	771,000	809,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**22,000,000**	**9,215,000**	**20,000,000**
A041	**TOTAL PENSION**			**22,000,000**	**9,215,000**	**20,000,000**
A04114	Superannuation Encashment Of L.P.R			22,000,000	9,215,000	20,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**12,000,000**	**13,500,000**	**15,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**12,000,000**	**13,500,000**	**15,000,000**

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
061102	**LOW COST HOUSING**					
LQ4762	**Field Formation**					
A05216	Fin. Assis. to the families of G. Serv. who expire			12,000,000	13,500,000	15,000,000
001	Fin. Assis. to the families of the persons who expires during service.			12,000,000	13,500,000	15,000,000
A09	**TOTAL PHYSICAL ASSETS**			**250,000**	**134,000**	**260,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**250,000**	**134,000**	**260,000**
A09201	Hardware			200,000	92,000	210,000
A09203	I.T. Equipment			50,000	42,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,379,000**	**3,144,000**	**2,495,000**
A130	**TOTAL TRANSPORT**			**862,000**	**1,023,000**	**905,000**
A13001	Transport			862,000	1,023,000	905,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**430,000**	**1,152,000**	**451,000**
A13101	Machinery and Equipment			430,000	1,152,000	451,000
A132	**TOTAL FURNITURE AND FIXTURE**			**538,000**	**656,000**	**564,000**
A13201	Furniture and Fixture			538,000	656,000	564,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**495,000**	**293,000**	**519,000**
A13370	Others			495,000	293,000	519,000
001	Others			495,000		519,000
A137	**TOTAL COMPUTER EQUIPMENT**			**54,000**	**20,000**	**56,000**
A13701	Hardware			54,000	20,000	56,000
Field Formation				**504,565,000**	**415,908,000**	**528,276,000**

PC21027 (027)
RELIEF
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	17,361	16,168,917,000	15,793,590,000	13,168,179,000	6,131,376,000	19,299,555,000
TOTAL	**17,361**	**16,168,917,000**	**15,793,590,000**	**13,168,179,000**	**6,131,376,000**	**19,299,555,000**

PC21027 (027)
RELIEF

	Rs
Charged:	**0**
Voted:	**19,299,555,000**
Total:	**19,299,555,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
107101	RELIEF MEASURES	1,645,474,000	682,470,000	1,661,888,000
107101	RELIEF MEASURES	14,523,443,000	15,111,120,000	17,637,667,000
TOTAL		**16,168,917,000**	**15,793,590,000**	**19,299,555,000**

PC21027 (027)
RELIEF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ4277	RELIEF MEASURES	1,645,474,000	682,470,000	1,661,888,000
LQ4714	RESCUE 1122 (PUNJAB EMERGENCY SERVICE)	14,317,951,000	14,866,086,000	17,352,603,000
LQ4715	PUNJAB EMERGENCY SERVICES ACADEMY	205,492,000	245,034,000	232,064,000
LQ4722	BOYS SCOUT / GIRLS GUIDE			53,000,000
TOTAL		**16,168,917,000**	**15,793,590,000**	**19,299,555,000**

PC21027 (027)
RELIEF

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**11,456,107,000**	**12,043,357,000**	**13,168,179,000**
A011	**PAY**	**4,238,661,000**	**4,237,517,000**	**4,624,843,000**
A011-1	**TOTAL PAY OF OFFICERS**	**247,422,000**	**217,604,000**	**271,358,000**
A01101	Basic Pay of Officers	245,211,000	217,396,000	269,123,000
A01102	Personal pay	101,000	101,000	102,000
A01103	Special Pay	1,000	1,000	1,000
A01105	Qualification Pay	609,000	43,000	632,000
A01106	Pay of contract staff	1,500,000	17,000	1,500,000
A01150	Others		46,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,991,239,000**	**4,019,913,000**	**4,353,485,000**
A01151	Basic Pay of Other Staff	3,991,161,000	3,985,978,000	4,353,405,000
A01152	Personal pay	75,000	12,000	77,000
A01153	Special Pay		50,000	
A01156	Pay of contract staff	2,000	33,858,000	2,000
A01170	Others	1,000	15,000	1,000
A012	**ALLOWANCES**	**7,217,446,000**	**7,805,840,000**	**8,543,336,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**7,135,931,000**	**7,535,421,000**	**8,432,134,000**
A01201	Senior Post Allowance	33,000	1,000	33,000
A01202	House Rent Allowance	439,235,000	362,033,000	469,085,000
A01203	Conveyance Allowance	522,684,000	420,188,000	551,805,000
A01207	Washing Allowance	38,000	28,000	38,000
A01208	Dress Allowance	244,830,000	197,388,000	257,062,000
A0120D	Integrated Allowance	5,519,000	5,818,000	5,454,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	2,665,000	2,165,000	2,698,000
A0120Q	Fixed Daily Allowance	501,878,000	488,929,000	557,715,000
A01210	Risk Allowance	2,413,896,000	2,906,412,000	2,651,707,000
A01211	Hill Allowance	2,258,000	3,139,000	2,371,000
A01216	Qualification Allowance	2,456,000	11,774,000	2,545,000
A01217	Medical Allowance	303,054,000	250,492,000	323,098,000
A0121B	Health Professional Allowance	762,000	8,151,000	2,819,000
A0121N	Personal Allowance	22,340,000	281,577,000	23,245,000
A0121Q	Audit & Accounts Allowance	230,000	80,000	56,000
A01222	Hardship allowance		3,000	
A01224	Entertainment Allowance	174,000	20,000	184,000
A01225	Instructional Allowance	5,380,000	2,807,000	5,464,000
A01226	Computer Allowance	19,056,000	3,594,000	18,957,000
A01227	Project Allowance	1,343,000	1,000	1,380,000

PC21027 (027)
RELIEF

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122M	Adhoc Relief Allowance-2016		40,000	
A0122N	Special Conveyance Allowance to Disabled Employees	144,000	144,000	144,000
A0122S	Utility Allowance	9,445,000	7,594,000	9,445,000
A0122Y	Ad-hoc Relief Allowance 2017		140,000	
A01235	Secretariat allowance	30,853,000		
A01236	Deputation Allowance	194,000	7,000	53,000
A01238	Charge Allowance	501,000	315,000	1,000
A01239	Special Allowance	155,000	1,000	155,000
A0123E	Executive Allowance	7,165,000	7,165,000	4,956,000
A0123F	Civil Secretariat Allowance @50%	2,000	28,001,000	32,239,000
A0123G	Ad-hoc Relief Allowance-2018		139,000	
A0123N	Directorate of Monitoring Allowance for Contract		2,000	
A0123P	Ad-hoc Relief A 2019		135,000	
A01242	Consolidation Travelling Allowance	1,000	3,848,000	1,000
A01243	Special travelling allowance		22,000	
A0124F	Adhoc Relief Allowance-2021		79,000	1,260,000
A0124H	Special Allowance-2021	3,630,000	4,199,000	4,114,000
A0124R	Ad-Hoc Relief Allowance 2022	385,829,000	399,648,000	413,259,000
A0124T	Special Allowance - 2022	3,308,000	2,810,000	3,427,000
A0124X	Adhoc Relief Allowance 2023	958,742,000	1,391,331,000	1,651,450,000
A01250	Incentive Allowance	790,128,000	329,463,000	844,143,000
A01252	Non Practicing Allowance	1,843,000	7,311,000	3,719,000
A01264	Technical Allowance		29,436,000	547,000
A01270	Others	456,160,000	378,991,000	587,505,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**81,515,000**	**270,419,000**	**111,202,000**
A01271	Overtime Allowance	915,000	450,000	830,000
A01273	Honoraria	58,911,000	262,224,000	65,903,000
A01274	Medical Charges	19,678,000	7,698,000	42,466,000
A01277	Contingent Paid Staff	2,000,000		2,000,000
A01278	Leave Salary	11,000	1,000	3,000
A01299	Others		46,000	
A03	**TOTAL OPERATING EXPENSES**	**2,784,724,000**	**2,932,448,000**	**3,657,809,000**
A032	**COMMUNICATIONS**	**59,800,000**	**54,599,000**	**68,788,000**
A03201	Postage and Telegraph	1,137,000	431,000	1,274,000
A03202	Telephone and Trunk Call	37,080,000	20,951,000	43,212,000
A03204	Electronic Communication	20,886,000	33,112,000	23,441,000
A03205	Courier and Pilot Service	697,000	105,000	861,000

PC21027 (027)
RELIEF

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	**UTILITIES**	**154,604,000**	**150,491,000**	**193,390,000**
A03301	Gas	17,997,000	12,176,000	21,827,000
A03302	Water	3,262,000	1,978,000	3,629,000
A03303	Electricity	133,020,000	136,334,000	167,268,000
A03304	Hot and Cold Weather Charges	25,000	2,000	66,000
A03305	POL for Generator	300,000	1,000	600,000
A034	**OCCUPANCY COSTS**	**23,522,000**	**19,821,000**	**23,863,000**
A03402	Rent for Office Building	19,528,000	17,818,000	19,528,000
A03407	Rates and Taxes	3,993,000	2,002,000	4,334,000
A03470	Others	1,000	1,000	1,000
A036	**MOTOR VEHICLES**	**1,932,000**	**339,000**	**2,458,000**
A03602	Insurance	1,095,000	336,000	1,206,000
A03603	Registration	837,000	3,000	1,252,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**1,000**	**1,000**	**1,000**
A03770	Other	1,000	1,000	1,000
A038	**TRAVEL & TRANSPORTATION**	**1,841,923,000**	**2,092,275,000**	**2,278,404,000**
A03801	Training - domestic	103,000	12,000	752,000
A03802	Training - international	164,000	2,000	180,000
A03805	Travelling Allowance	7,965,000	4,532,000	9,939,000
A03806	Transportation of Goods	2,446,000	5,000	3,050,000
A03807	P.O.L Charges	1,802,200,000	2,069,711,000	2,232,535,000
A03808	Conveyance Charges	435,000	17,000	478,000
A03821	Training - domestic	10,000	1,000	10,000
A03826	Transportation of Goods	28,600,000	17,995,000	31,460,000
A039	**GENERAL**	**702,942,000**	**614,922,000**	**1,090,905,000**
A03901	Stationery	21,272,000	7,697,000	24,366,000
A03902	Printing and Publication	11,033,000	21,585,000	12,991,000
A03903	Conference/Seminars/Workshops/ Symposia	1,978,000	2,000	2,176,000
A03904	Hire of Vehicles	1,000	2,502,000	330,001,000
A03905	Newspapers Periodicals and Books	1,781,000	548,000	2,178,000
A03906	Uniforms and Protective Clothing	163,814,000	102,327,000	217,851,000
A03907	Advertising & Publicity	59,294,000	46,475,000	

PC21027 (027)
RELIEF

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03913	Contribution & Subscription	48,000	2,000	52,000
A03915	Payments to Govt. Deptt. for Service Rendered	4,950,000	3,116,000	5,445,000
A03917	Law Charges	1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,359,000	1,000	1,494,000
A03919	Payments to Others for Service Rendered	433,000	10,400,000	476,000
A03921	Unforeseen exp.for disaster preparedness & relief	5,795,000	1,639,000	6,875,000
A03927	Purchase of drug and medicines	136,923,000	71,477,000	156,945,000
A03931	Expen.on Foreign Expert assist.received frm abroad	114,000		125,000
A03942	Cost of Other Stores	233,750,000	323,863,000	260,475,000
A03950	HIV AID - Drugs and Medical Supplies	11,786,000	1,000	13,601,000
A03954	Ordinance Store	2,000		2,000
A03955	Computer Stationary	3,175,000	732,000	3,577,000
A03959	Stipend Incentives Awards And Allied Expenditure	17,257,000	1,000	18,657,000
A03970	Others	28,176,000	22,553,000	33,617,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**5,002,000**	**2,148,000**	**4,602,000**
A041	**PENSION**	**5,002,000**	**2,148,000**	**4,602,000**
A04110	Payment of Pension	1,000		2,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	5,001,000	2,148,000	4,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**1,168,250,000**	**75,102,000**	**1,476,500,000**
A052	**GRANTS-DOMESTIC**	**1,168,250,000**	**75,102,000**	**1,476,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	168,250,000	75,102,000	423,500,000
A05270	To Others	1,000,000,000		1,053,000,000
A06	**TOTAL TRANSFERS**	**13,350,000**	**12,774,000**	**19,094,000**
A061	**SCHOLARSHIP**	**10,526,000**	**6,360,000**	**15,828,000**
A06103	Cash Awards	10,526,000	6,360,000	15,828,000

PC21027 (027)
RELIEF

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	**ENTERTAINMENT & GIFTS**	**2,824,000**	**6,414,000**	**3,266,000**
A06301	Entertainments & Gifts	2,824,000	6,414,000	3,266,000
A09	**TOTAL PHYSICAL ASSETS**	**175,115,000**	**41,324,000**	**314,629,000**
A092	**COMPUTER EQUIPMENT**	**103,000**	**622,000**	**114,000**
A09201	Hardware	102,000	621,000	113,000
A09202	Software	1,000	1,000	1,000
A093	**COMMODITY PURCHASES**	**175,000,000**	**25,100,000**	**192,500,000**
A09301	Food	175,000,000	25,100,000	192,500,000
A094	**OTHER STORES AND STOCKS**	**1,000**		**1,000**
A09401	Medical stores	1,000		1,000
A095	**PURCHASE OF TRANSPORT**	**4,000**	**1,000**	**122,005,000**
A09501	Transport	4,000	1,000	122,005,000
A096	**PURCHASE OF PLANT & MACHINERY**	**3,000**	**14,563,000**	**4,000**
A09601	Plant and Machinery	3,000	14,563,000	4,000
A097	**PURCHASE FURNITURE & FIXTURE**	**4,000**	**1,038,000**	**5,000**
A09701	Purchase of Furniture and Fixture	4,000	1,038,000	5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**566,369,000**	**686,437,000**	**658,742,000**
A130	**TRANSPORT**	**537,832,000**	**644,588,000**	**623,070,000**
A13001	Transport	537,832,000	644,588,000	623,070,000
A131	**MACHINERY AND EQUIPMENT**	**22,239,000**	**33,612,000**	**27,151,000**
A13101	Machinery and Equipment	21,139,000	13,148,000	25,941,000
A13199	Others	1,100,000	20,464,000	1,210,000
A132	**FURNITURE AND FIXTURE**	**2,632,000**	**3,162,000**	**3,582,000**
A13201	Furniture and Fixture	2,632,000	3,162,000	3,582,000

PC21027 (027)
RELIEF

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	**BUILDINGS AND STRUCTURE**	**583,000**	**4,067,000**	**641,000**
A13301	Office Buildings	2,000		2,000
A13302	Residential Buildings	1,000		1,000
A13370	Others	580,000	4,067,000	638,000
A137	**COMPUTER EQUIPMENT**	**3,083,000**	**1,008,000**	**4,298,000**
A13701	Hardware	1,827,000	755,000	2,010,000
A13703	I.T. Equipment	1,256,000	253,000	2,288,000
NET TOTAL		**16,168,917,000**	**15,793,590,000**	**19,299,555,000**

PC21027 (027)
RELIEF
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	452	5	145	602	107,318,000
02	17		33	50	9,554,000
03	6			6	1,153,000
04	21		2	23	4,878,000
05	1952	24	2323	4299	911,264,000
06	6			6	1,135,000
07	42	1		43	9,867,000
08	89	1		90	21,308,000
09	6			6	1,409,000
11	3566	1405	3961	8932	2,447,089,000
12	2058	11	450	2519	729,609,000
13	3			3	715,000
14	147	3	116	266	90,213,000
15	45	1		46	17,893,000
16	143	3	152	298	131,441,000
17	93	5	10	108	82,283,000
18	43	5	2	50	38,534,000
19	3	1	9	13	15,266,000
20			1	1	1,599,000
TOTAL	**8692**	**1465**	**7204**	**17361**	**4,622,528,000**

PC21027 (027)
RELIEF

107101 RELIEF 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**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
LQ4277	**Relief Measures**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**174,163,000**	**167,678,000**	**185,949,000**
A011	**TOTAL PAY**		**208**	**206**	**72,035,000**	**60,468,000**	**73,554,000**
A011-1	**TOTAL PAY OF OFFICERS**		**90**	**90**	**44,736,000**	**36,969,000**	**45,165,000**
A01101	Total Basic Pay of Officers		90	90	44,725,000	36,825,000	45,131,000
D100-F	Director	(BPS-19)		1			1,521,000
D100-M	Director	(BPS-19)	1		1,513,000		
D113-M	Director General (Relief)	(BPS-19)	1	1	1,494,000		1,847,000
A315-M	Audit And Accounts Officer	(BPS-18)	1	1	753,000		712,000
D051-M	Deputy Director	(BPS-18)	1	1	753,000		712,000
D100-M	Director	(BPS-18)	3	3	3,133,000		2,822,000
E085-M	Executive Engineer	(BPS-18)	1	1	780,000		712,000
P149-M	Procurement Officer	(BPS-18)	1	1	753,000		712,000
S459-M	Senior Accounts Officer	(BPS-18)	1	1	1,404,000		1,275,000
A146-M	Assistant Director	(BPS-17)	9	9	5,657,000		5,807,000
D168-M	Documentation Officer	(BPS-17)	1	1	600,000		565,000
N055-M	Network Administrator	(BPS-17)	1	1	400,000		440,000
P139-M	Private Secretary	(BPS-17)	1	1	600,000		565,000
S282-M	Superintendent	(BPS-17)	6	6	5,363,000		3,881,000
A097-F	Assistant	(BPS-16)	2	1	1,023,000		550,000
A097-M	Assistant	(BPS-16)	17	18	8,734,000		9,893,000
A750-M	Assistant-IT	(BPS-16)	40	40	9,986,000		10,947,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	1,779,000		2,170,000
A01102	Personal pay				1,000	101,000	1,000
A01103	Special Pay				1,000	1,000	1,000
A01105	Qualification Pay				9,000	42,000	32,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**118**	**116**	**27,299,000**	**23,499,000**	**28,389,000**

PC21027 (027)
RELIEF

107101 RELIEF 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**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
LQ4277	**Relief Measures**						
A01151	Total Basic Pay of Other Staff		118	116	27,296,000	23,496,000	28,386,000
S216-M	Stenographer	(BPS-15)	5	5	1,958,000		1,766,000
S412-M	Senior Data Processor	(BPS-15)	1	1	361,000		324,000
S078-M	Senior Clerk	(BPS-14)	6	6	1,935,000		1,841,000
C173-F	Computer Operator	(BPS-12)	1	1	317,000		270,000
C173-M	Computer Operator	(BPS-12)	2	2	632,000		540,000
C174-M	Computer Operator	(BPS-12)	6	6	1,199,000		1,318,000
D095-M	Diarist	(BPS-11)	1	1	308,000		334,000
J019-M	Junior Clerk	(BPS-11)	19	19	4,407,000		5,070,000
E042-M	Electrician-Cum-Mechanic	(BPS-09)	2	2	508,000		487,000
E172-M	Electrician cum Technician	(BPS-09)	2	2	478,000		474,000
D089-M	Despatch Rider	(BPS-05)	2	2	568,000		659,000
D186-M	Driver	(BPS-04)	21	21	4,391,000		4,560,000
W022-M	Water Man	(BPS-03)	1	1	401,000		427,000
C112-M	Chowkidar	(BPS-02)	8	8	1,595,000		1,707,000
M019-M	Mali	(BPS-02)	1	1	260,000		275,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	6	6	1,275,000		1,362,000
C112-M	Chowkidar	(BPS-01)	3	3	489,000		489,000
N006-M	Naib Qasid	(BPS-01)	28	26	5,725,000		5,994,000
S311-M	Sanitary Worker	(BPS-01)	3	3	489,000		489,000
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
002	Pay of Other Staff					1,000	1,000
A012	**TOTAL ALLOWANCES**				**102,128,000**	**107,210,000**	**112,395,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**101,278,000**	**99,350,000**	**111,643,000**
A01202	House Rent Allowance				8,201,000	5,801,000	8,251,000

PC21027 (027)
RELIEF

107101 RELIEF 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**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
LQ4277	**Relief Measures**					
A01203	Conveyance Allowance			7,053,000	5,653,000	7,044,000
A01207	Washing Allowance			38,000	28,000	38,000
A0120D	Integrated Allowance			478,000	528,000	484,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,665,000	2,165,000	2,698,000
A01216	Qualification Allowance			120,000	920,000	120,000
A01217	Medical Allowance			3,554,000	3,204,000	3,556,000
A0121N	Personal Allowance			203,000	253,000	226,000
A0121Q	Audit & Accounts Allowance			230,000	80,000	56,000
A01224	Entertainment Allowance			12,000	13,000	6,000
A01226	Computer Allowance			27,000	77,000	27,000
A0122N	Special Conveyance Allowance to Disabled Employees			144,000	144,000	144,000
A0122S	Utility Allowance			9,444,000	7,594,000	9,444,000
A0122Y	Ad-hoc Relief Allowance 2017				6,000	
A01235	Secretariat allowance			30,853,000		
A01236	Deputation Allowance			144,000		
A01238	Charge Allowance			500,000	300,000	
A0123E	Executive Allowance			7,165,000	7,165,000	4,956,000
A0123F	Civil Secretariat Allowance @50%			1,000	28,001,000	32,238,000
A0123G	Ad-hoc Relief Allowance-2018				6,000	
A0123P	Ad-hoc Relief A 2019				4,000	
A01243	Special travelling allowance				22,000	
A0124F	Adhoc Relief Allowance-2021				5,000	
A0124H	Special Allowance-2021			3,629,000	4,029,000	4,113,000
A0124R	Ad-Hoc Relief Allowance 2022			7,094,000	5,944,000	6,957,000
A0124T	Special Allowance - 2022			3,308,000	2,658,000	3,427,000
A0124X	Adhoc Relief Allowance 2023			12,739,000	18,939,000	23,453,000
A01252	Non Practicing Allowance				135,000	
A01264	Technical Allowance				200,000	546,000
A01270	Others			3,676,000	5,476,000	3,859,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,676,000	5,476,000	3,859,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**850,000**	**7,860,000**	**752,000**
A01271	Overtime Allowance			810,000	450,000	720,000
A01273	Honoraria			5,000	6,201,000	5,000
000	Honoraria			5,000	6,201,000	5,000
A01274	Medical Charges			25,000	1,208,000	25,000
A01278	Leave Salary			10,000	1,000	2,000

PC21027 (027)
RELIEF

107101 RELIEF 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**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
LQ4277	**Relief Measures**					
A03	**TOTAL OPERATING EXPENSES**			**285,589,000**	**441,280,000**	**268,795,000**
A032	**TOTAL COMMUNICATIONS**			**2,326,000**	**2,595,000**	**2,559,000**
A03201	Postage and Telegraph			126,000	180,000	139,000
A03202	Telephone and Trunk Call			1,000,000	898,000	1,100,000
A03204	Electronic Communication			1,200,000	1,517,000	1,320,000
A033	**TOTAL UTILITIES**			**10,251,000**	**13,415,000**	**10,225,000**
A03301	Gas			60,000	255,000	50,000
A03302	Water			180,000	1,131,000	165,000
A03303	Electricity			10,000,000	12,028,000	10,000,000
001	Electricity			10,000,000	12,028,000	10,000,000
A03304	Hot and Cold Weather Charges			11,000	1,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**19,652,000**	**19,198,000**	**19,665,000**
A03402	Rent for Office Building			19,525,000	17,817,000	19,525,000
A03407	Rates and Taxes			126,000	1,380,000	139,000
A03470	Others			1,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**1,000**	**1,000**	**1,000**
A03770	Other			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**39,979,000**	**52,847,000**	**43,976,000**
A03805	Travelling Allowance			568,000	2,204,000	625,000
001	Travelling Allowance			568,000	2,204,000	625,000
A03807	P.O.L Charges			10,800,000	32,646,000	11,880,000
A03808	Conveyance Charges			1,000	1,000	1,000
A03821	Training - domestic			10,000	1,000	10,000

PC21027 (027)
RELIEF

107101 RELIEF 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**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
LQ4277	**Relief Measures**					
A03826	Transportation of Goods			28,600,000	17,995,000	31,460,000
A039	**TOTAL GENERAL**			**213,379,000**	**353,223,000**	**192,368,000**
A03901	Stationery			1,100,000	1,692,000	1,210,000
A03902	Printing and Publication			165,000	1,204,000	182,000
001	Printing and Publications			165,000	1,204,000	182,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03904	Hire of Vehicles			1,000	2,501,000	1,000
A03905	Newspapers Periodicals and Books			58,000	218,000	64,000
001	News Papers, Periodicals & Books			58,000	218,000	64,000
A03906	Uniforms and Protective Clothing			47,000	730,000	52,000
A03907	Advertising & Publicity			38,500,000	34,509,000	
001	Advertising & Publicity			38,500,000	34,509,000	
A03915	Payments to Govt. Deptt. for Service Rendered			4,950,000	3,116,000	5,445,000
001	Payments to Govt. Dept.			4,950,000		5,445,000
A03917	Law Charges			1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919	Payments to Others for Service Rendered			1,000	10,400,000	1,000
001	Payments to Others for Service Rendered			1,000	10,400,000	1,000
A03921	Unforeseen exp.for disaster preparedness & relief			1,000	1,000	1,000
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			168,300,000	295,889,000	185,130,000
001	Cost of Other Stores			168,300,000	295,889,000	185,130,000
A03955	Computer Stationary			126,000	680,000	139,000
A03970	Others			126,000	2,280,000	139,000
001	Others			126,000	2,280,000	139,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**2,048,000**	**1,100,000**
A041	**TOTAL PENSION**			**2,500,000**	**2,048,000**	**1,100,000**
A04114	Superannuation Encashment Of L.P.R			2,500,000	2,048,000	1,100,000

PC21027 (027)
RELIEF

107101 RELIEF 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**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
LQ4277	**Relief Measures**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,005,000,000**	**1,000**	**1,010,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,005,000,000**	**1,000**	**1,010,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	1,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	1,000	10,000,000
A05270	To Others			1,000,000,000		1,000,000,000
Z35	Disaster Resilience Allocation			1,000,000,000		1,000,000,000
A06	**TOTAL TRANSFERS**			**1,000**	**4,501,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**4,501,000**	**1,000**
A06301	Entertainments & Gifts			1,000	4,501,000	1,000
001	Entertainment & Gifts			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**175,003,000**	**25,103,000**	**192,503,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09202	Software			1,000	1,000	1,000
A093	**TOTAL COMMODITY PURCHASES**			**175,000,000**	**25,100,000**	**192,500,000**
A09301	Food			175,000,000	25,100,000	192,500,000
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
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000

PC21027 (027)
RELIEF

107101 RELIEF 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**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
LQ4277	**Relief Measures**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,218,000**	**41,859,000**	**3,540,000**
A130	**TOTAL TRANSPORT**			**1,100,000**	**12,734,000**	**1,210,000**
A13001	Transport			1,100,000	12,734,000	1,210,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,320,000**	**23,011,000**	**1,452,000**
A13101	Machinery and Equipment			220,000	2,547,000	242,000
A13199	Others			1,100,000	20,464,000	1,210,000
A132	**TOTAL FURNITURE AND FIXTURE**			**220,000**	**2,047,000**	**242,000**
A13201	Furniture and Fixture			220,000	2,047,000	242,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**578,000**	**4,067,000**	**636,000**
A13370	Others			578,000	4,067,000	636,000
001	Others			578,000		636,000
Relief Measures				**1,645,474,000**	**682,470,000**	**1,661,888,000**

PC21027 (027)
RELIEF

107101 RELIEF 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**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
LQ4714	**Rescue 1122 (Punjab Emergency Service)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,118,326,000**	**11,664,636,000**	**12,803,317,000**
A011	**TOTAL PAY**		**15992**	**16848**	**4,114,441,000**	**4,103,945,000**	**4,492,296,000**
A011-1	**TOTAL PAY OF OFFICERS**		**342**	**356**	**188,317,000**	**169,101,000**	**208,799,000**
A01101	Total Basic Pay of Officers		342	356	186,617,000	169,038,000	207,098,000
D736-M	Divisional Emergency officer	(BPS-19)	9	9	9,879,000		10,099,000
D051-M	Deputy Director	(BPS-18)	1	1	515,000		567,000
D511-M	District Emergency Officer	(BPS-18)	36	38	25,018,000		28,945,000
S853-M	Senior Air Medical Officer	(BPS-18)		2			1,365,000
A941-M	Air Medical Officer	(BPS-17)		4			2,164,000
E169-M	Emergency Officers	(BPS-17)	67	68	50,691,000		56,123,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	254,000		279,000
P045-M	Pharmacist	(BPS-17)	1	1	565,000		565,000
A068-M	Analyst	(BPS-16)		2			868,000
A730-M	Assistant Purchase Officer	(BPS-16)	1	1	254,000		279,000
A731-M	Assistant Stores Officer	(BPS-16)	1	1	254,000		279,000
C376-M	Control Room Incharge	(BPS-16)	38	39	19,606,000		21,920,000
R141-M	Rescue & Safety Officer	(BPS-16)	151	152	65,624,000		67,939,000
S068-M	Senior Accountant	(BPS-16)	36	37	13,957,000		15,706,000
A01102	Personal pay				100,000		101,000
A01105	Qualification Pay				100,000		100,000
A01106	Total Pay of contract staff				1,500,000	17,000	1,500,000
A01150	Others					46,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**15650**	**16492**	**3,926,124,000**	**3,934,844,000**	**4,283,497,000**
A01151	Total Basic Pay of Other Staff		15650	16492	3,926,050,000	3,900,912,000	4,283,422,000

PC21027 (027)
RELIEF

107101 RELIEF 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**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
LQ4714	**Rescue 1122 (Punjab Emergency Service)**						
A008-M	Accountant	(BPS-15)	38	39	13,814,000		15,496,000
I057	Internal Auditor	(BPS-15)	1		210,000		
A556-M	Audio / Video Camera Man	(BPS-14)	13	13	4,737,000		5,249,000
A564-M	Auto Electric Supervisor	(BPS-14)	1	1	417,000		459,000
D515-M	Dert Rescuer	(BPS-14)	84		27,196,000		
E026-M	Electric Supervisor	(BPS-14)	1	1	395,000		435,000
I075-M	Instructor Community Training	(BPS-14)	2	2	590,000		649,000
R048-M	Rescue Apparatus Technician	(BPS-14)	7	7	1,911,000		2,102,000
S068-M	Senior Accountant	(BPS-14)	2		868,000		
S088-M	Senior Instructor	(BPS-14)	1	1	219,000		241,000
S153-M	Shift Incharge	(BPS-14)		18			6,589,000
S248-M	Store Supervisor	(BPS-14)	2	2	428,000		471,000
S502-M	Station Coordinator	(BPS-14)	172	157	56,863,000		53,159,000
T166-M	Transport Maintenance Inspector	(BPS-14)	37	37	13,716,000		15,088,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-13)	3	3	650,000		715,000
I032-M	Instructor	(BPS-12)	5	5	1,500,000		1,650,000
J221-M	Junior Computer Operator	(BPS-12)	2122	1531	562,653,000		427,272,000
L159-M	Lead Fire Rescuer	(BPS-12)	479	479	140,859,000		154,495,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-12)	9	11	2,326,000		2,559,000
S153-M	Shift Incharge	(BPS-12)	370	375	107,261,000		115,617,000
W104-M	Wireless Technician	(BPS-12)	38	39	12,317,000		13,797,000
D515-M	Dert Rescuer	(BPS-11)	606	690	173,873,000		215,980,000
E170-M	Emergency Medical Technician	(BPS-11)	4893	6290	1,324,255,000		1,676,317,000
E171-M	Electrical Technician	(BPS-11)	12	12	3,564,000		3,920,000
F125-M	Fire Rescuer	(BPS-11)	1653	1657	435,818,000		476,199,000

PC21027 (027)
RELIEF

107101 RELIEF 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**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
LQ4714	**Rescue 1122 (Punjab Emergency Service)**						
J019-F	Junior Clerk	(BPS-11)	1	1	274,000		301,000
J019-M	Junior Clerk	(BPS-11)	1	1	274,000		301,000
M292-M	Maintenance Technician	(BPS-11)	93	96	23,036,000		23,658,000
O080-M	Office Computer Assistant	(BPS-11)	14		4,497,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	6	8	1,205,000		1,326,000
P303-M	Purchase Assistant	(BPS-11)	1	1	173,000		190,000
S117-M	Senior Storekeeper	(BPS-11)	2	2	560,000		560,000
S250-M	Store Keeper	(BPS-11)	37	38	8,815,000		9,930,000
S590-M	Specialized Vehicle Operator	(BPS-11)	44	44	13,020,000		13,986,000
T168-M	Tubewell Technician	(BPS-11)	46	46	13,640,000		14,620,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	257,000		283,000
A320-M	Auto Electrician	(BPS-08)	37	38	8,370,000		9,417,000
R129-M	Recovery Vehicle Operator	(BPS-08)	4	4	852,000		937,000
R130-M	Rescue Driver (HTV)	(BPS-08)	40	40	8,796,000		9,673,000
J045-M	Junior Storekeeper	(BPS-07)	38	39	7,995,000		8,997,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	2	2	463,000		509,000
E034-M	Electrician	(BPS-06)	1	1	231,000		254,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	2	2	364,000		400,000
A565-M	Auto Dentor/Painter	(BPS-05)	1	1	199,000		219,000
D028-M	Demonstrator	(BPS-05)	3	3	430,000		473,000
D186-M	Driver	(BPS-05)	4188	4212	855,673,000		897,916,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	15	15	2,825,000		3,108,000
P224-M	Photo-Copier Mechanic Operator	(BPS-05)	1	1	140,000		154,000
R024-M	Record Keeper	(BPS-05)	1	1	372,000		409,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	176,000		194,000

PC21027 (027)
RELIEF

107101 RELIEF 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**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
LQ4714	**Rescue 1122 (Punjab Emergency Service)**						
F037-M	Field Worker	(BPS-02)	13	33	2,179,000		6,016,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	2	2	176,000		194,000
C112-M	Chowkidar	(BPS-01)	155	2	25,619,000		332,000
C193-M	Cook	(BPS-01)	1	1	198,000		218,000
F037-M	Field Worker	(BPS-01)	12	112	2,410,000		24,560,000
N006-M	Naib Qasid	(BPS-01)	123	4	20,633,000		663,000
S059-M	Security Guard	(BPS-01)		154			27,319,000
S311-M	Sanitary Worker	(BPS-01)	207	210	34,920,000		36,924,000
T169-M	Tower Man	(BPS-01)	6	6	838,000		922,000
A01152	Personal pay				73,000	11,000	74,000
A01153	Special Pay					50,000	
A01156	Total Pay of contract staff				1,000	33,857,000	1,000
A01170	Others					14,000	
A012	**TOTAL ALLOWANCES**				**7,003,885,000**	**7,560,691,000**	**8,311,021,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,925,595,000**	**7,304,287,000**	**8,202,992,000**
A01201	Senior Post Allowance				16,000		16,000
A01202	House Rent Allowance				421,495,000	349,498,000	450,528,000
A01203	Conveyance Allowance				506,331,000	408,623,000	535,321,000
A01208	Dress Allowance				239,891,000	194,006,000	252,088,000
A0120D	Integrated Allowance				4,548,000	4,669,000	4,452,000
A0120Q	Fixed Daily Allowance				492,248,000	480,644,000	547,362,000
A01210	Risk Allowance				2,392,666,000	2,855,895,000	2,627,477,000
A01211	Hill Allowance				2,258,000	3,139,000	2,371,000
A01216	Qualification Allowance				1,853,000	10,229,000	1,918,000
A01217	Medical Allowance				293,084,000	243,003,000	313,046,000
A0121B	Health Professional Allowance				1,000	7,390,000	2,058,000
A0121N	Personal Allowance				21,507,000	279,440,000	22,357,000
A01222	Hardship allowance					3,000	
A01224	Entertainment Allowance				130,000	6,000	145,000
A01225	Instructional Allowance				1,680,000	504,000	1,764,000
A01226	Computer Allowance				18,945,000	3,507,000	18,842,000

PC21027 (027)
RELIEF

107101 RELIEF 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**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
LQ4714	**Rescue 1122 (Punjab Emergency Service)**					
A01227	Project Allowance			743,000		780,000
A0122M	Adhoc Relief Allowance-2016				40,000	
A0122S	Utility Allowance			1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017				134,000	
A01236	Deputation Allowance			50,000	7,000	53,000
A01238	Charge Allowance			1,000	15,000	1,000
A01239	Special Allowance			1,000		1,000
A0123F	Civil Secretariat Allowance @50%			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				133,000	
A0123N	Directorate of Monitoring Allowance for Contract				2,000	
A0123P	Ad-hoc Relief A 2019				131,000	
A01242	Consolidation Travelling Allowance			1,000	3,848,000	1,000
A0124F	Adhoc Relief Allowance-2021				74,000	1,260,000
A0124H	Special Allowance-2021			1,000	170,000	1,000
A0124R	Ad-Hoc Relief Allowance 2022			369,011,000	386,737,000	396,328,000
A0124T	Special Allowance - 2022				152,000	
A0124X	Adhoc Relief Allowance 2023			929,283,000	1,348,527,000	1,609,261,000
A01250	Incentive Allowance			781,240,000	323,864,000	834,755,000
A01252	Non Practicing Allowance			1,575,000	6,415,000	3,438,000
A01264	Technical Allowance				26,113,000	1,000
A01270	Others			447,034,000	367,369,000	577,365,000
001	Others			26,689,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			304,845,000		158,557,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**78,290,000**	**256,404,000**	**108,029,000**
A01271	Overtime Allowance			105,000		110,000
A01273	Honoraria			58,031,000	250,023,000	64,978,000
000	Honoraria			16,031,000		5,397,000
A01274	Medical Charges			18,153,000	6,335,000	40,940,000
A01277	Contingent Paid Staff			2,000,000		2,000,000
A01278	Leave Salary			1,000		1,000
A01299	Others				46,000	
A03	**TOTAL OPERATING EXPENSES**			**2,467,011,000**	**2,464,840,000**	**3,352,086,000**
A032	**TOTAL COMMUNICATIONS**			**55,988,000**	**50,900,000**	**64,595,000**
A03201	Postage and Telegraph			999,000	250,000	1,122,000

PC21027 (027)
RELIEF

107101 RELIEF 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**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
LQ4714	**Rescue 1122 (Punjab Emergency Service)**					
A03202	Telephone and Trunk Call			34,610,000	18,951,000	40,495,000
A03204	Electronic Communication			19,685,000	31,595,000	22,120,000
A03205	Courier and Pilot Service			694,000	104,000	858,000
A033	**TOTAL UTILITIES**			**138,588,000**	**130,546,000**	**176,261,000**
A03301	Gas			17,187,000	11,920,000	20,877,000
A03302	Water			2,987,000	846,000	3,364,000
A03303	Electricity			118,100,000	117,778,000	151,364,000
001	Electricity			66,500,000		3,500,000
A03304	Hot and Cold Weather Charges			14,000	1,000	56,000
A03305	POL for Generator			300,000	1,000	600,000
A034	**TOTAL OCCUPANCY COSTS**			**3,779,000**	**622,000**	**4,098,000**
A03402	Rent for Office Building			2,000	1,000	2,000
A03407	Rates and Taxes			3,777,000	621,000	4,096,000
A036	**TOTAL MOTOR VEHICLES**			**1,836,000**	**337,000**	**2,356,000**
A03602	Insurance			1,094,000	336,000	1,205,000
A03603	Registration			742,000	1,000	1,151,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,790,236,000**	**2,028,364,000**	**2,220,410,000**
A03801	Training - domestic			9,000		649,000
001	Training - domestic			8,000		590,000
A03802	Training - international			91,000	1,000	100,000
A03805	Travelling Allowance			7,313,000	2,312,000	9,222,000
001	Travelling Allowance			2,313,000		800,000
A03806	Transportation of Goods			2,436,000	4,000	3,039,000
A03807	P.O.L Charges			1,780,000,000	2,026,032,000	2,206,975,000
A03808	Conveyance Charges			387,000	15,000	425,000
A039	**TOTAL GENERAL**			**476,584,000**	**254,071,000**	**884,366,000**
A03901	Stationery			19,279,000	5,590,000	22,174,000
A03902	Printing and Publication			10,611,000	20,297,000	12,526,000
001	Printing and Publications			1,686,000		1,000

PC21027 (027)
RELIEF

107101 RELIEF 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**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
LQ4714	**Rescue 1122 (Punjab Emergency Service)**					
A03903	Conference/Seminars/Workshops/ Symposia			1,976,000	1,000	2,174,000
A03904	Hire of Vehicles				1,000	330,000,000
A03905	Newspapers Periodicals and Books			1,450,000	282,000	1,814,000
001	News Papers, Periodicals & Books			663,000		
A03906	Uniforms and Protective Clothing			163,764,000	101,596,000	217,796,000
A03907	Advertising & Publicity			20,699,000	11,965,000	
001	Advertising & Publicity			1,799,000		
A03913	Contribution & Subscription			47,000	2,000	51,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,357,000		1,492,000
A03919	Payments to Others for Service Rendered			431,000		474,000
001	Payments to Others for Service Rendered			6,000		
A03921	Unforeseen exp.for disaster preparedness & relief			5,792,000	1,638,000	6,872,000
A03927	Purchase of drug and medicines			136,920,000	71,477,000	156,942,000
001	Purchase of drug and medicines			77,070,000	71,477,000	25,200,000
A03931	Expen.on Foreign Expert assist.received frm abroad			113,000		124,000
A03942	Cost of Other Stores			57,050,000	23,245,000	66,105,000
001	Cost of Other Stores			23,450,000		7,500,000
A03950	HIV AID - Drugs and Medical Supplies			11,785,000	1,000	13,600,000
A03954	Ordinance Store			1,000		1,000
A03955	Computer Stationary			3,048,000	52,000	3,437,000
A03959	Stipend Incentives Awards And Allied Expenditure			17,256,000	1,000	18,656,000
A03970	Others			25,005,000	17,923,000	30,128,000
001	Others			5,055,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**100,000**	**2,501,000**
A041	**TOTAL PENSION**			**2,500,000**	**100,000**	**2,501,000**
A04110	Payment of Pension Contribution of Ex-Local Fund					1,000
A04114	Superannuation Encashment Of L.P.R			2,500,000	100,000	2,500,000

PC21027 (027)
RELIEF

107101 RELIEF 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**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
LQ4714	**Rescue 1122 (Punjab Emergency Service)**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**158,250,000**	**75,100,000**	**403,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**158,250,000**	**75,100,000**	**403,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			158,250,000	75,100,000	403,500,000
001	Fin. Assis. to the families of the persons who expires during service.			98,250,000		123,000,000
A06	**TOTAL TRANSFERS**			**12,698,000**	**7,821,000**	**18,377,000**
A061	**TOTAL SCHOLARSHIP**			**10,525,000**	**6,360,000**	**15,827,000**
A06103	Cash Awards			10,525,000	6,360,000	15,827,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,173,000**	**1,461,000**	**2,550,000**
A06301	Entertainments & Gifts			2,173,000	1,461,000	2,550,000
001	Entertainment & Gifts			782,000		
A09	**TOTAL PHYSICAL ASSETS**			**107,000**	**16,221,000**	**122,121,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**101,000**	**621,000**	**112,000**
A09201	Hardware			101,000	621,000	112,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**		**122,003,000**
A09501	Transport			2,000		122,003,000
001	Transport			1,000		1,000
003	Gyrocopters					122,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**14,563,000**	**3,000**
A09601	Plant and Machinery			2,000	14,563,000	3,000

PC21027 (027)
RELIEF

107101 RELIEF 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**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
LQ4714	**Rescue 1122 (Punjab Emergency Service)**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000	1,037,000	3,000
A09701	Purchase of Furniture and Fixture			2,000	1,037,000	3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			559,059,000	637,368,000	650,701,000
A130	**TOTAL TRANSPORT**			533,950,000	625,226,000	618,800,000
A13001	Transport			533,950,000	625,226,000	618,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			19,817,000	10,094,000	24,487,000
A13101	Machinery and Equipment			19,817,000	10,094,000	24,487,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,406,000	1,064,000	3,333,000
A13201	Furniture and Fixture			2,406,000	1,064,000	3,333,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			3,000		3,000
A13301	Office Buildings			1,000		1,000
A13302	Residential Buildings			1,000		1,000
A13370	Others			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			2,883,000	984,000	4,078,000
A13701	Hardware			1,727,000	743,000	1,900,000
A13703	I.T. Equipment			1,156,000	241,000	2,178,000
Rescue 1122 (Punjab Emergency Service)				**14,317,951,000**	**14,866,086,000**	**17,352,603,000**

PC21027 (027)
RELIEF

107101 RELIEF 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**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
LQ4715	**Punjab Emergency Services Academy**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				163,618,000	211,043,000	178,913,000
A011	**TOTAL PAY**		305	307	52,185,000	73,104,000	58,993,000
A011-1	**TOTAL PAY OF OFFICERS**		22	24	14,369,000	11,534,000	17,394,000
A01101	Total Basic Pay of Officers		22	24	13,869,000	11,533,000	16,894,000
D110-M	Director General	(BPS-20)	1	1	1,599,000		1,599,000
A729-M	Administrator Emegency Services	(BPS-19)	1	1	648,000		713,000
R036-M	Registrar	(BPS-19)		1			1,086,000
D051-M	Deputy Director	(BPS-18)		1			712,000
A031-M	Administration Officer	(BPS-17)	1	1	563,000		619,000
A146-M	Assistant Director	(BPS-17)	3	3	1,969,000		2,166,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	563,000		619,000
E169-M	Emergency Officers	(BPS-17)	9	9	6,537,000		7,191,000
P197-M	Purchase Officer	(BPS-17)	1	1	563,000		619,000
S176-F	Social Welfare Officer	(BPS-17)	1	1	618,000		680,000
L103-M	Librarian	(BPS-16)	1	1	233,000		256,000
S088-M	Senior Instructor	(BPS-16)	3	3	576,000		634,000
A01105	Qualification Pay				500,000	1,000	500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		283	283	37,816,000	61,570,000	41,599,000
A01151	Total Basic Pay of Other Staff		283	283	37,815,000	61,570,000	41,597,000
A008-M	Accountant	(BPS-15)	1	1	279,000		307,000
A337-M	Assistant Librarian	(BPS-14)	3	3	328,000		361,000
I075-M	Instructor Community Training	(BPS-14)	12	12	2,096,000		2,306,000
M295-M	Maintenance Supervisor	(BPS-14)	2	2	547,000		602,000
S078-M	Senior Clerk	(BPS-14)	3	3	452,000		497,000

PC21027 (027)
RELIEF

107101 RELIEF 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**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
LQ4715	**Punjab Emergency Services Academy**						
T166-M	Transport Maintenance Inspector	(BPS-14)	1	1	149,000		164,000
A322-M	Auto Technician	(BPS-12)	1	1	131,000		144,000
A732-M	Auto Electrician Instructor	(BPS-12)	1	1	131,000		144,000
C178-M	Computer Technician	(BPS-12)	2	2	260,000		286,000
D686-M	Drill & Physical Instructor	(BPS-12)	5	5	836,000		920,000
D687-M	Driving Instructor	(BPS-12)	11	11	1,845,000		2,030,000
E171-M	Electrical Technician	(BPS-12)			245,000		270,000
F131-M	Fire Instructor	(BPS-12)	2	2	260,000		286,000
F132-M	Fire Drill Instuctor	(BPS-12)	12	12	1,988,000		2,187,000
I081-M	IT Instructor	(BPS-12)	5	5	695,000		765,000
N040-M	Nursing Instructor	(BPS-12)	10	10	1,921,000		2,113,000
P056-M	Physical Instructor	(BPS-12)	6	6	229,000		252,000
R049-M	Rescue Instructor	(BPS-12)	1	1	131,000		144,000
R142-M	Rescue Drill Instructor	(BPS-12)	13	13	2,187,000		2,406,000
S216-M	Stenographer	(BPS-12)	1	1	131,000		144,000
A773-M	Audio Studio Engineer	(BPS-11)	2	2	245,000		270,000
C233-M	Computer Operator	(BPS-11)	5	5	966,000		1,063,000
D137-M	Dispenser	(BPS-11)	3	3	367,000		404,000
E171-M	Electrical Technician	(BPS-11)	2	2	245,000		270,000
J019-M	Junior Clerk	(BPS-11)	12	12	1,868,000		2,055,000
S250-M	Store Keeper	(BPS-11)	1	1	183,000		201,000
T168-M	Tubewell Technician	(BPS-11)	1	1	122,000		134,000
T036-M	Telephone Operator	(BPS-09)	1	1	150,000		165,000
M296-M	Mess Supervisor	(BPS-08)	1	1	186,000		205,000
S024-M	Sanitary Supervisor	(BPS-08)	1	1	182,000		200,000
S483-M	Security Supervisor	(BPS-08)	3	3	430,000		473,000
T036-M	Telephone Operator	(BPS-08)	3	3	366,000		403,000

PC21027 (027)
RELIEF

107101 RELIEF 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**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
LQ4715	**Punjab Emergency Services Academy**						
J045-M	Junior Storekeeper	(BPS-07)	2	2	328,000		361,000
C027-M	Carpenter	(BPS-06)	1	1	141,000		155,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	155,000		171,000
P095-M	Plumber	(BPS-06)	1	1	141,000		155,000
C027-M	Carpenter	(BPS-05)	1	1	119,000		131,000
D186-M	Driver	(BPS-05)	58	58	6,855,000		7,535,000
H027-M	Head Cook	(BPS-05)	1	1	142,000		156,000
M048-M	Mason	(BPS-05)	2	2	240,000		264,000
P009-M	Painter	(BPS-05)	1	1	99,000		109,000
P095-M	Plumber	(BPS-05)	1	1	119,000		131,000
L072-M	Life Guard	(BPS-04)	1	1	113,000		124,000
D688-M	Drummer Base	(BPS-03)	4	4	528,000		581,000
H041-M	Head Mali	(BPS-03)	1	1	132,000		145,000
C112-M	Chowkidar	(BPS-01)	30	30	3,335,000		3,669,000
C448-M	Cook Helper	(BPS-01)	1	1	91,000		100,000
F037-M	Field Worker	(BPS-01)	6	6	605,000		666,000
M019-M	Mali	(BPS-01)	4	4	370,000		407,000
M297-M	Mess Attendant	(BPS-01)	2	2	190,000		209,000
N006-M	Naib Qasid	(BPS-01)	12	12	1,214,000		1,335,000
S311-M	Sanitary Worker	(BPS-01)	26	26	2,747,000		3,022,000
A01152	Personal pay				1,000		2,000
A012	**TOTAL ALLOWANCES**				**111,433,000**	**137,939,000**	**119,920,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**109,058,000**	**131,784,000**	**117,499,000**
A01201	Senior Post Allowance				17,000	1,000	17,000
A01202	House Rent Allowance				9,539,000	6,734,000	10,306,000
A01203	Conveyance Allowance				9,300,000	5,912,000	9,440,000
A01208	Dress Allowance				4,939,000	3,382,000	4,974,000
A0120D	Integrated Allowance				493,000	621,000	518,000

PC21027 (027)
RELIEF

107101 RELIEF 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**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
LQ4715	**Punjab Emergency Services Academy**					
A0120Q	Fixed Daily Allowance			9,630,000	8,285,000	10,353,000
A01210	Risk Allowance			21,230,000	50,517,000	24,230,000
A01216	Qualification Allowance			483,000	625,000	507,000
A01217	Medical Allowance			6,416,000	4,285,000	6,496,000
A0121B	Health Professional Allowance			761,000	761,000	761,000
A0121N	Personal Allowance			630,000	1,884,000	662,000
A01224	Entertainment Allowance			32,000	1,000	33,000
A01225	Instructional Allowance			3,700,000	2,303,000	3,700,000
A01226	Computer Allowance			84,000	10,000	88,000
A01227	Project Allowance			600,000	1,000	600,000
A01239	Special Allowance			154,000	1,000	154,000
001	Special Allowance			154,000		154,000
A0124R	Ad-Hoc Relief Allowance 2022			9,724,000	6,967,000	9,974,000
A0124X	Adhoc Relief Allowance 2023			16,720,000	23,865,000	18,736,000
A01250	Incentive Allowance			8,888,000	5,599,000	9,388,000
A01252	Non Practicing Allowance			268,000	761,000	281,000
A01264	Technical Allowance				3,123,000	
A01270	Others			5,450,000	6,146,000	6,281,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			830,000		1,430,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,375,000**	**6,155,000**	**2,421,000**
A01273	Honoraria			875,000	6,000,000	920,000
000	Honoraria					1,000
A01274	Medical Charges			1,500,000	155,000	1,501,000
A03	**TOTAL OPERATING EXPENSES**			**32,124,000**	**26,328,000**	**36,928,000**
A032	**TOTAL COMMUNICATIONS**			**1,486,000**	**1,104,000**	**1,634,000**
A03201	Postage and Telegraph			12,000	1,000	13,000
A03202	Telephone and Trunk Call			1,470,000	1,102,000	1,617,000
A03204	Electronic Communication			1,000		1,000
A03205	Courier and Pilot Service			3,000	1,000	3,000
A033	**TOTAL UTILITIES**			**5,765,000**	**6,530,000**	**6,904,000**
A03301	Gas			750,000	1,000	900,000
A03302	Water			95,000	1,000	100,000
A03303	Electricity			4,920,000	6,528,000	5,904,000

PC21027 (027)
RELIEF

107101 RELIEF 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**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
LQ4715	**Punjab Emergency Services Academy**					
A034	**TOTAL OCCUPANCY COSTS**			**91,000**	**1,000**	**100,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			90,000	1,000	99,000
A036	**TOTAL MOTOR VEHICLES**			**95,000**	**1,000**	**101,000**
A03602	Insurance			1,000		1,000
A03603	Registration			94,000	1,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,708,000**	**11,064,000**	**14,018,000**
A03801	Training - domestic			94,000	12,000	103,000
A03802	Training - international			73,000	1,000	80,000
A03805	Travelling Allowance			84,000	16,000	92,000
A03806	Transportation of Goods			10,000	1,000	11,000
A03807	P.O.L Charges			11,400,000	11,033,000	13,680,000
A03808	Conveyance Charges			47,000	1,000	52,000
A039	**TOTAL GENERAL**			**12,979,000**	**7,628,000**	**14,171,000**
A03901	Stationery			893,000	415,000	982,000
A03902	Printing and Publication			257,000	84,000	283,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			273,000	48,000	300,000
A03906	Uniforms and Protective Clothing			3,000	1,000	3,000
A03907	Advertising & Publicity			95,000	1,000	
A03913	Contribution & Subscription			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
A03921	Unforeseen exp.for disaster preparedness & relief			2,000		2,000
A03927	Purchase of drug and medicines			2,000		2,000
A03931	Expen.on Foreign Expert assist.received frm abroad			1,000		1,000

PC21027 (027)
RELIEF

107101 RELIEF 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**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
LQ4715	**Punjab Emergency Services Academy**					
A03942	Cost of Other Stores			8,400,000	4,729,000	9,240,000
A03950	HIV AID - Drugs and Medical Supplies			1,000		1,000
A03954	Ordinance Store			1,000		1,000
A03955	Computer Stationary			1,000		1,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000		1,000
A03970	Others			3,045,000	2,350,000	3,350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**		**1,001,000**
A041	**TOTAL PENSION**			**2,000**		**1,001,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			1,000		1,000
A04114	Superannuation Encashment Of L.P.R			1,000		1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**1,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**1,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	1,000	10,000,000
A06	**TOTAL TRANSFERS**			**651,000**	**452,000**	**716,000**
A061	**TOTAL SCHOLARSHIP**			**1,000**		**1,000**
A06103	Cash Awards			1,000		1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**650,000**	**452,000**	**715,000**
A06301	Entertainments & Gifts			650,000	452,000	715,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**		**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**
A09201	Hardware			1,000		1,000

PC21027 (027)
RELIEF

107101 RELIEF 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**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
LQ4715	**Punjab Emergency Services Academy**					
A094	**TOTAL OTHER STORES AND STOCKS**			1,000		1,000
A09401	Medical stores			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**			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**			4,092,000	7,210,000	4,501,000
A130	**TOTAL TRANSPORT**			2,782,000	6,628,000	3,060,000
A13001	Transport			2,782,000	6,628,000	3,060,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,102,000	507,000	1,212,000
A13101	Machinery and Equipment			1,102,000	507,000	1,212,000
A132	**TOTAL FURNITURE AND FIXTURE**			6,000	51,000	7,000
A13201	Furniture and Fixture			6,000	51,000	7,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,000		2,000

PC21027 (027)
RELIEF

107101 RELIEF 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**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
LQ4715	**Punjab Emergency Services Academy**					
A13301	Office Buildings			1,000		1,000
A13370	Others			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**24,000**	**220,000**
A13701	Hardware			100,000	12,000	110,000
A13703	I.T. Equipment			100,000	12,000	110,000
Punjab Emergency Services Academy				**205,492,000**	**245,034,000**	**232,064,000**

PC21027 (027)
RELIEF

107101 RELIEF 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					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4722 BOYS SCOUT / GIRLS GUIDE					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**53,000,000**
A052 TOTAL GRANTS-DOMESTIC					**53,000,000**
A05270 To Others					53,000,000
030 Pakistan Girls Guid Association, Lahore					23,000,000
034 Punjab Boys Scouts Association, Lahore.					30,000,000
BOYS SCOUT / GIRLS GUIDE					**53,000,000**

PC24045 (B)
PRIVY PURSES
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,600,000	1,600,000	12,000,000		12,000,000
TOTAL		**1,600,000**	**1,600,000**	**12,000,000**		**12,000,000**

PC24045 (B)
PRIVY PURSES

	Rs
Charged:	**12,000,000**
Voted:	**0**
Total:	**12,000,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
019120 OTHERS (CHARGED)	1,600,000	1,600,000	12,000,000
TOTAL	**1,600,000**	**1,600,000**	**12,000,000**

PC24045 (B)
PRIVY PURSES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ4319	MAINTENANCE ALLOWANCE TO EX-RULERS (CHARGED)	1,600,000	1,600,000	12,000,000
TOTAL		**1,600,000**	**1,600,000**	**12,000,000**

PC24045 (B)
PRIVY PURSES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,600,000**	**1,600,000**	**12,000,000**
A012	**ALLOWANCES**	**1,600,000**	**1,600,000**	**12,000,000**
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,600,000**	**1,600,000**	**12,000,000**
A01299	Others	1,600,000	1,600,000	12,000,000
NET TOTAL		**1,600,000**	**1,600,000**	**12,000,000**

PC24045 (B)
PRIVY PURSES

019120 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					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120 OTHERS					
LQ4319 Maintenance Allowance to Ex-Rulers (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,600,000**	**1,600,000**	**12,000,000**
A012 TOTAL ALLOWANCES			**1,600,000**	**1,600,000**	**12,000,000**
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,600,000**	**1,600,000**	**12,000,000**
A01299 Others			1,600,000	1,600,000	12,000,000
001 Others			1,600,000	1,600,000	12,000,000
Maintenance Allowance to Ex-Rulers (Charged)			**1,600,000**	**1,600,000**	**12,000,000**

PC21028 (028)
PENSION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		392,090,700,000	383,500,000,000		451,400,000,000	451,400,000,000
TOTAL		**392,090,700,000**	**383,500,000,000**		**451,400,000,000**	**451,400,000,000**

PC21028 (028)
PENSION

	Rs
Charged:	**0**
Voted:	**451,400,000,000**
Total:	**451,400,000,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	392,090,700,000	383,500,000,000	451,400,000,000
TOTAL	**392,090,700,000**	**383,500,000,000**	**451,400,000,000**

PC21028 (028)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ4278	PENSION	392,090,700,000	383,500,000,000	451,400,000,000
TOTAL		**392,090,700,000**	**383,500,000,000**	**451,400,000,000**

PC21028 (028)
PENSION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**392,090,700,000**	**383,500,000,000**	**451,400,000,000**
A041	**PENSION**	**392,090,700,000**	**383,500,000,000**	**451,400,000,000**
A04101	Pension-Civil	233,227,000,000	227,000,000,000	268,109,276,000
A04102	Commuted Value of Pension-Civil	66,200,200,000	63,798,000,000	73,834,211,000
A04103	Gratuity-Civil	300,000,000	6,000,000	300,000,000
A04104	Other pension (e.g. family pension)	65,250,000,000	67,298,000,000	77,668,931,000
A04106	Reimbursement of Medical Charges to Pensioners	100,000,000	100,000,000	100,000,000
A04117	Medical Allowance to Civil Pensioners	25,000,000,000	25,298,000,000	29,374,082,000
A04170	Others	2,013,500,000		2,013,500,000
NET TOTAL		**392,090,700,000**	**383,500,000,000**	**451,400,000,000**

PC21028 (028)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
011210 PENSION-CIVIL					
LQ4278 Pension					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**392,090,700,000**	**383,500,000,000**	**451,400,000,000**
A041 TOTAL PENSION			**392,090,700,000**	**383,500,000,000**	**451,400,000,000**
A04101 Pension-Civil			233,227,000,000	227,000,000,000	268,109,276,000
A04102 Commuted Value of Pension-Civil			66,200,200,000	63,798,000,000	73,834,211,000
A04103 Gratuity-Civil			300,000,000	6,000,000	300,000,000
A04104 Other pension (e.g. family pension)			65,250,000,000	67,298,000,000	77,668,931,000
A04106 Reimbursement of Medical Charges to Pensioners			100,000,000	100,000,000	100,000,000
001 Reimbursement of Medical Charges to Pensioners			50,000,000	70,000	50,000,000
002 LO5994 - Lahore			12,000,000	39,123,000	12,000,000
003 KS5998 - Kasur			700,000	3,000,000	700,000
004 SA5999 - Sheikhupura			1,000,000	1,636,000	1,000,000
005 OK5998 - Okara			500,000	2,027,000	500,000
006 GA5999 - Gujranwala			1,000,000	1,000,000	1,000,000
007 ST4090 - Sialkot			500,000	500,000	500,000
008 GT5996 - Gujrat			700,000	500,000	700,000
009 NL4050 - Narowal			500,000	500,000	500,000
010 MB5999 - Mandi Bahaudin			1,000,000	700,000	1,000,000
011 HF4048 - Hafizabad			700,000	800,000	700,000
012 RI5998 - Rawalpindi			2,000,000	2,000,000	2,000,000
013 JM5998 - Jhelum			500,000	400,000	500,000
014 AK5998 - Attock			700,000	980,000	700,000
015 CH4093 - Chakwal			700,000	700,000	700,000
016 SG5996 - Sargodha			1,000,000	5,978,000	1,000,000
017 KB4085 - Khushab			700,000	700,000	700,000
018 MI4088 - Mianwali			1,000,000	1,000,000	1,000,000
019 BK5997 - Bakhar			1,700,000	1,700,000	1,700,000
020 FD4223 - Faisalabad			4,000,000	9,028,000	4,000,000
021 TS4084 - T.T. Singh			500,000	1,715,000	500,000
022 JG4082 - Jhang			800,000	800,000	800,000
023 MN4158 - Multan			5,000,000	5,000,000	5,000,000
024 KW4071 - Khanewal			700,000	700,000	700,000
025 SL5001 - Sahiwal			1,000,000	1,000,000	1,000,000
026 VR5998 - Vehari			1,000,000	1,000,000	1,000,000
027 LN4046 - Lodhran			500,000	776,000	500,000
028 PK4034 - Pakpattan			700,000	700,000	700,000
029 DG5997 - D.G.Khan			2,000,000	2,000,000	2,000,000
030 MH4102 - Muzaffargarh			1,000,000	5,707,000	1,000,000

PC21028 (028)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
011210	**PENSION-CIVIL**					
LQ4278	**Pension**					
031	LY4068 - Layyah			500,000	500,000	500,000
032	RP5998 - Rajanpur			1,000,000	3,460,000	1,000,000
033	BR5998 - Bahawalpur			2,000,000	2,000,000	2,000,000
034	BH4077 - Bahawalnagar			700,000	700,000	700,000
035	RN5000 - R.Y.Khan			500,000	500,000	500,000
036	NK4071 - Nankana Sahib			700,000	700,000	700,000
037	CT4054 - Chiniot			500,000	400,000	500,000
A04117	Medical Allowance to Civil Pensioners			25,000,000,000	25,298,000,000	29,374,082,000
A04170	Others			2,013,500,000		2,013,500,000
002	Others			13,500,000		13,500,000
006	Government Contribution for Defined Contribution (DC) Pension Scheme			2,000,000,000		2,000,000,000
Pension				**392,090,700,000**	**383,500,000,000**	**451,400,000,000**

PC21029 (029)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	327	342,674,000	255,945,000	203,654,000	155,131,000	358,785,000
TOTAL	**327**	**342,674,000**	**255,945,000**	**203,654,000**	**155,131,000**	**358,785,000**

PC21029 (029)
STATIONERY AND PRINTING

	Rs
Charged:	**0**
Voted:	**358,785,000**
Total:	**358,785,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
015403	CENTRALIZED PRINTING AND PUBLISHING	342,674,000	255,945,000	358,785,000
TOTAL		**342,674,000**	**255,945,000**	**358,785,000**

PC21029 (029)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BO4005	GOVT PRESS BAHAWALPUR	58,789,000	37,139,000	59,863,000
LQ4279	CONTROLLER PRINTING AND STATIONERY	23,519,000	21,859,000	25,205,000
LQ4280	PURCHASE OF STATIONERY STORES	60,000,000	32,520,000	66,000,000
LQ4281	PURCHASE OF PLAIN PAPER USED WITH STAMPS	14,003,000	13,859,000	20,003,000
LQ4282	GOVERNMENT PRESS LAHORE	186,363,000	150,568,000	187,714,000
TOTAL		**342,674,000**	**255,945,000**	**358,785,000**

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**198,750,000**	**155,178,000**	**203,654,000**
A011	**PAY**	**111,143,000**	**81,291,000**	**110,905,000**
A011-1	**TOTAL PAY OF OFFICERS**	**15,908,000**	**14,193,000**	**18,142,000**
A01101	Basic Pay of Officers	15,870,000	14,116,000	18,106,000
A01102	Personal pay	1,000	33,000	
A01103	Special Pay		4,000	
A01105	Qualification Pay	36,000	40,000	36,000
A01150	Others	1,000		
A011-2	**TOTAL PAY OF OTHER STAFF**	**95,235,000**	**67,098,000**	**92,763,000**
A01151	Basic Pay of Other Staff	94,895,000	66,278,000	92,396,000
A01152	Personal pay	318,000	820,000	350,000
A01153	Special Pay	20,000		15,000
A01170	Others	2,000		2,000
A012	**ALLOWANCES**	**87,607,000**	**73,887,000**	**92,749,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**81,126,000**	**68,413,000**	**85,823,000**
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance	9,241,000	6,066,000	9,222,000
A01203	Conveyance Allowance	8,216,000	4,676,000	8,207,000
A01207	Washing Allowance	11,000	7,000	8,000
A01209	Special Additional Allowance		11,000	
A0120D	Integrated Allowance	175,000	124,000	164,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		2,000	
A01216	Qualification Allowance		5,000	
A01217	Medical Allowance	5,918,000	3,744,000	5,876,000
A0121N	Personal Allowance	672,000	359,000	296,000
A01224	Entertainment Allowance	6,000	19,000	8,000
A0122N	Special Conveyance Allowance to Disabled Employees	490,000	432,000	560,000
A0122S	Utility Allowance		88,000	
A0122Y	Ad-hoc Relief Allowance 2017		7,000	
A01236	Deputation Allowance	144,000		150,000
A01238	Charge Allowance	360,000	143,000	350,000
A0123E	Executive Allowance	3,170,000	2,803,000	3,170,000
A0123F	Civil Secretariat Allowance @50%		21,000	
A0123G	Ad-hoc Relief Allowance-2018		7,000	
A0123K	Superior Executive Allowance		549,000	

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief A 2019		4,000	
A0124F	Adhoc Relief Allowance-2021	18,000		
A0124H	Special Allowance-2021	12,548,000	7,207,000	12,319,000
A0124R	Ad-Hoc Relief Allowance 2022	10,551,000	7,780,000	10,597,000
A0124T	Special Allowance - 2022	10,423,000	7,522,000	10,357,000
A0124X	Adhoc Relief Allowance 2023	18,667,000	26,384,000	23,958,000
A01270	Others	516,000	438,000	566,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**6,481,000**	**5,474,000**	**6,926,000**
A01271	Overtime Allowance	3,705,000	3,734,000	3,705,000
A01273	Honoraria	2,250,000	1,652,000	2,375,000
A01274	Medical Charges	316,000	12,000	336,000
A01277	Contingent Paid Staff	206,000	76,000	506,000
A01278	Leave Salary	4,000		4,000
A03	**TOTAL OPERATING EXPENSES**	**117,368,000**	**82,663,000**	**130,899,000**
A031	**FEES**	**19,000**		**20,000**
A03101	Bank fees	19,000		20,000
A032	**COMMUNICATIONS**	**828,000**	**482,000**	**887,000**
A03201	Postage and Telegraph	103,000	15,000	112,000
A03202	Telephone and Trunk Call	725,000	467,000	775,000
A033	**UTILITIES**	**8,310,000**	**7,764,000**	**9,580,000**
A03301	Gas	119,000	82,000	145,000
A03302	Water	2,500,000	1,546,000	2,750,000
A03303	Electricity	5,472,000	6,108,000	6,460,000
A03304	Hot and Cold Weather Charges	219,000	28,000	225,000
A034	**OCCUPANCY COSTS**	**16,000**		**16,000**
A03407	Rates and Taxes	16,000		16,000
A038	**TRAVEL & TRANSPORTATION**	**1,270,000**	**1,417,000**	**1,466,000**
A03805	Travelling Allowance	332,000	64,000	350,000
A03806	Transportation of Goods	73,000	6,000	76,000
A03807	P.O.L Charges	850,000	1,347,000	1,020,000
A03808	Conveyance Charges	15,000		20,000
A039	**GENERAL**	**106,925,000**	**73,000,000**	**118,930,000**

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	180,000	90,000	197,000
A03902	Printing and Publication	283,000	43,000	300,000
A03905	Newspapers Periodicals and Books	53,000	5,000	43,000
A03906	Uniforms and Protective Clothing	90,000	42,000	102,000
A03907	Advertising & Publicity	270,000	58,000	
A03917	Law Charges	20,000		22,000
A03918	Exhibitions, Fairs & Other National Celebrations	22,000	2,000	23,000
A03919	Payments to Others for Service Rendered	26,801,000	23,245,000	26,601,000
A03942	Cost of Other Stores	78,917,000	49,392,000	91,331,000
A03955	Computer Stationary	1,000		1,000
A03970	Others	288,000	123,000	310,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**7,600,000**	**3,912,000**	**4,000,000**
A041	**PENSION**	**7,600,000**	**3,912,000**	**4,000,000**
A04114	Superannuation Encashment Of L.P.R	7,600,000	3,912,000	4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**10,600,000**	**10,700,000**	**10,200,000**
A052	**GRANTS-DOMESTIC**	**10,600,000**	**10,700,000**	**10,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	10,600,000	10,700,000	10,200,000
A06	**TOTAL TRANSFERS**	**1,015,000**	**155,000**	**1,150,000**
A063	**ENTERTAINMENT & GIFTS**	**35,000**	**28,000**	**50,000**
A06301	Entertainments & Gifts	35,000	28,000	50,000
A064	**OTHER TRANSFER PAYMENTS**	**980,000**	**127,000**	**1,100,000**
A06402	Contribution/transfer to reserve fund	980,000	127,000	1,100,000
A09	**TOTAL PHYSICAL ASSETS**	**2,477,000**	**111,000**	**2,682,000**
A092	**COMPUTER EQUIPMENT**	**600,000**	**93,000**	**650,000**

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09203	I.T. Equipment	600,000	93,000	650,000
A095	**PURCHASE OF TRANSPORT**	**1,000**		**1,000**
A09501	Transport	1,000		1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,875,000**	**18,000**	**2,030,000**
A09601	Plant and Machinery	1,875,000	18,000	2,030,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture	1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**4,864,000**	**3,226,000**	**6,200,000**
A130	**TRANSPORT**	**283,000**	**386,000**	**300,000**
A13001	Transport	283,000	386,000	300,000
A131	**MACHINERY AND EQUIPMENT**	**4,175,000**	**2,730,000**	**5,450,000**
A13101	Machinery and Equipment	4,175,000	2,730,000	5,450,000
A132	**FURNITURE AND FIXTURE**	**131,000**	**85,000**	**175,000**
A13201	Furniture and Fixture	131,000	85,000	175,000
A137	**COMPUTER EQUIPMENT**	**275,000**	**25,000**	**275,000**
A13703	I.T. Equipment	275,000	25,000	275,000
NET TOTAL		**342,674,000**	**255,945,000**	**358,785,000**

PC21029 (029)
STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	26			26	6,763,000
02	15			15	3,440,000
03	41			41	9,596,000
04	25			25	7,522,000
05	28		1	29	7,400,000
06	47			47	15,155,000
07	50			50	16,198,000
08	3			3	907,000
09	15			15	4,763,000
10	3			3	650,000
11	15			15	4,303,000
12	7			7	3,523,000
14	22			22	10,974,000
15	3			3	1,202,000
16	12			12	6,677,000
17	11			11	7,805,000
18	2			2	1,464,000
19	1			1	2,160,000
TOTAL	**326**		**1**	**327**	**110,502,000**

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0154	**OTHER GENERAL SERVICES**						
015403	**CENTRALIZED PRINTING AND PUBLISHING**						
BO4005	**Govt Press Bahawalpur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,513,000**	**32,293,000**	**46,461,000**
A011	**TOTAL PAY**		**89**	**82**	**28,787,000**	**17,675,000**	**27,890,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,455,000**	**1,653,000**	**2,455,000**
A01101	Total Basic Pay of Officers		4	4	2,455,000	1,620,000	2,455,000
S282-M	Superintendent	(BPS-18)	1	1	700,000		700,000
S095-M	Senior Manager	(BPS-17)	1	1	387,000		387,000
H024-M	Head Clerk	(BPS-16)	1	1	546,000		546,000
M239-M	Manager Works	(BPS-16)	1	1	822,000		822,000
A01102	Personal pay					33,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**85**	**78**	**26,332,000**	**16,022,000**	**25,435,000**
A01151	Total Basic Pay of Other Staff		85	78	26,332,000	15,881,000	25,435,000
E120-M	Estimate Costing Assistant	(BPS-14)	2	1	1,016,000		1,016,000
S080-M	Senior Clerk-Cum-Accountant	(BPS-14)	2	2	1,022,000		1,022,000
O046-M	Overseer	(BPS-12)	1	1	232,000		232,000
J019-M	Junior Clerk	(BPS-11)	4	4	1,232,000		1,232,000
H025-M	Head Computer	(BPS-09)	1	1	205,000		205,000
C025-M	Care-Taker	(BPS-07)	1	1	300,000		300,000
C170-M	Computer Grade-I	(BPS-07)	1	1	191,000		191,000
H032-M	Head Electrician	(BPS-07)	1	1	567,000		567,000
M009-M	Machineman Grade-I	(BPS-07)	1	1	191,000		191,000
P127-M	Press Foreman	(BPS-07)	1	1	297,000		297,000
P129-M	Press Mechanic	(BPS-07)	2	1	597,000		597,000
R071-M	Retoucher	(BPS-07)	1		191,000		
S051-M	Section Holder	(BPS-07)	2	2	970,000		970,000
C160-M	Compositor Grade-I	(BPS-06)	2	2	950,000		950,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0154	**OTHER GENERAL SERVICES**						
015403	**CENTRALIZED PRINTING AND PUBLISHING**						
BO4005	**Govt Press Bahawalpur**						
C171-M	Computer Grade-II	(BPS-06)	1	1	218,000		218,000
K004-F	Katib Grade-I	(BPS-06)	1	1	155,000		155,000
K004-M	Katib Grade-I	(BPS-06)	2	1	421,000		421,000
L090-M	Lino Etcher	(BPS-06)	1		515,000		
M010-M	Machineman Grade-Ii	(BPS-06)	7	7	2,987,000		2,987,000
R019-M	Reader Grade-Ii	(BPS-06)	1	1	485,000		485,000
R088-M	Rulling Machine Man	(BPS-06)	1	1	285,000		285,000
T052-M	Time Checker	(BPS-06)	1	1	506,000		506,000
T103-M	Turner	(BPS-06)	1	1	496,000		496,000
W034-M	Welder	(BPS-06)	1		191,000		
C161-M	Compositor Grade-II	(BPS-05)	1	1	191,000		191,000
C201-F	Copy Holder	(BPS-05)	1	1	208,000		208,000
C201-M	Copy Holder	(BPS-05)	1	1	218,000		218,000
M011-M	Machineman Grade-Iii	(BPS-05)	2	2	450,000		450,000
M065-M	Mechanic	(BPS-05)	1	1	443,000		443,000
B033-M	Binder Grade-I	(BPS-04)	6	6	2,139,000		2,139,000
B042-M	Blacksmith	(BPS-04)	1	1	176,000		176,000
D143-M	Distributor	(BPS-04)	2	2	659,000		659,000
I007-M	Impositor	(BPS-04)	1	1	262,000		262,000
P091-M	Plate Grainer And Roller Caster	(BPS-04)	3	3	747,000		747,000
S227-M	Stiching Machineman	(BPS-04)	2	2	899,000		899,000
B034-M	Binder Grade-II	(BPS-03)	6	6	1,337,000		1,337,000
C207-M	Counter Clerk	(BPS-03)	1	1	289,000		289,000
M119-M	Metal Melter	(BPS-03)	3	3	834,000		834,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1		1,000		
P128-M	Press Inker	(BPS-03)	6	6	1,182,000		1,182,000
T101-M	Tubewell Operator	(BPS-03)	1	1	211,000		211,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0154	**OTHER GENERAL SERVICES**						
015403	**CENTRALIZED PRINTING AND PUBLISHING**						
BO4005	**Govt Press Bahawalpur**						
T112-M	Type Supplier	(BPS-03)	1	1	241,000		241,000
C112-M	Chowkidar	(BPS-01)	1	1	384,000		385,000
N006-M	Naib Qasid	(BPS-01)	1	1	268,000		268,000
P005-M	Packer	(BPS-01)	3	3	747,000		747,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	226,000		226,000
A01152	Personal pay					141,000	
A012	**TOTAL ALLOWANCES**				**18,726,000**	**14,618,000**	**18,571,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,390,000**	**14,518,000**	**17,990,000**
A01202	House Rent Allowance				2,000,000	1,338,000	2,000,000
A01203	Conveyance Allowance				2,124,000	1,180,000	2,124,000
A01207	Washing Allowance				5,000	2,000	2,000
A01209	Special Additional Allowance					11,000	
A0120D	Integrated Allowance				12,000	10,000	12,000
A01217	Medical Allowance				1,700,000	904,000	1,700,000
A0121N	Personal Allowance				443,000	110,000	46,000
A0122N	Special Conveyance Allowance to Disabled Employees				200,000	144,000	200,000
A0124H	Special Allowance-2021				3,200,000	1,651,000	3,200,000
A0124R	Ad-Hoc Relief Allowance 2022				2,100,000	1,678,000	2,100,000
A0124T	Special Allowance - 2022				2,100,000	1,618,000	2,100,000
A0124X	Adhoc Relief Allowance 2023				4,196,000	5,769,000	4,196,000
A01270	Others				310,000	103,000	310,000
001	Others				160,000		160,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				150,000		150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**336,000**	**100,000**	**581,000**
A01271	Overtime Allowance						200,000
A01273	Honoraria				150,000	100,000	175,000
000	Honoraria				150,000		175,000
A01274	Medical Charges				180,000		200,000
A01277	Contingent Paid Staff				5,000		5,000
A01278	Leave Salary				1,000		1,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
BO4005	**Govt Press Bahawalpur**					
A03	**TOTAL OPERATING EXPENSES**			**2,801,000**	**1,566,000**	**2,817,000**
A032	**TOTAL COMMUNICATIONS**			**127,000**	**71,000**	**132,000**
A03201	Postage and Telegraph			27,000	4,000	27,000
A03202	Telephone and Trunk Call			100,000	67,000	105,000
A033	**TOTAL UTILITIES**			**835,000**	**431,000**	**860,000**
A03301	Gas			100,000	82,000	120,000
A03303	Electricity			650,000	338,000	650,000
001	Electricity			650,000		650,000
A03304	Hot and Cold Weather Charges			85,000	11,000	90,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**134,000**	**47,000**	**145,000**
A03805	Travelling Allowance			92,000	41,000	100,000
001	Travelling Allowance			92,000		100,000
A03806	Transportation of Goods			42,000	6,000	45,000
A039	**TOTAL GENERAL**			**1,705,000**	**1,017,000**	**1,680,000**
A03901	Stationery			50,000	30,000	55,000
A03902	Printing and Publication			150,000	20,000	150,000
001	Printing and Publications			150,000		150,000
A03905	Newspapers Periodicals and Books			15,000	2,000	15,000
001	News Papers, Periodicals & Books			15,000		15,000
A03907	Advertising & Publicity			50,000	2,000	
001	Advertising & Publicity			50,000		
A03918	Exhibitions, Fairs & Other National Celebrations			10,000	2,000	10,000
A03919	Payments to Others for Service Rendered			400,000	52,000	400,000
001	Payments to Others for Service Rendered			400,000		400,000
A03942	Cost of Other Stores			850,000	789,000	850,000
001	Cost of Other Stores			850,000		850,000
A03970	Others			180,000	120,000	200,000
001	Others			180,000		200,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
BO4005	**Govt Press Bahawalpur**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000	1,051,000	2,000,000
A041	**TOTAL PENSION**			2,000,000	1,051,000	2,000,000
A04114	Superannuation Encashment Of L.P.R			2,000,000	1,051,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			3,200,000	1,600,000	5,000,000
A052	**TOTAL GRANTS-DOMESTIC**			3,200,000	1,600,000	5,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			3,200,000	1,600,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,200,000		5,000,000
A06	**TOTAL TRANSFERS**			100,000	13,000	100,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			100,000	13,000	100,000
A06402	Contribution/transfer to reserve fund			100,000	13,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			1,820,000		2,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,820,000		2,000,000
A09601	Plant and Machinery			1,820,000		2,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,355,000	616,000	1,485,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,300,000	579,000	1,425,000
A13101	Machinery and Equipment			1,300,000	579,000	1,425,000
A132	**TOTAL FURNITURE AND FIXTURE**			55,000	37,000	60,000
A13201	Furniture and Fixture			55,000	37,000	60,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
Govt Press Bahawalpur			58,789,000	37,139,000	59,863,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0154	**OTHER GENERAL SERVICES**						
015403	**CENTRALIZED PRINTING AND PUBLISHING**						
LQ4279	**Controller Printing and Stationery**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,058,000**	**20,669,000**	**22,806,000**
A011	**TOTAL PAY**		**20**	**19**	**9,744,000**	**9,673,000**	**10,787,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,077,000**	**7,821,000**	**7,120,000**
A01101	Total Basic Pay of Officers		7	7	6,057,000	7,799,000	7,093,000
C192-M	Controller	(BPS-19)	1	1	1,551,000		2,160,000
A137-M	Assistant Controller	(BPS-17)	1	1	578,000		565,000
S282-M	Superintendent	(BPS-17)	2	2	2,324,000		2,361,000
A097-M	Assistant	(BPS-16)	3	3	1,604,000		2,007,000
A01102	Personal pay				1,000		
A01103	Special Pay					4,000	
A01105	Qualification Pay				18,000	18,000	27,000
A01150	Others				1,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**12**	**3,667,000**	**1,852,000**	**3,667,000**
A01151	Total Basic Pay of Other Staff		13	12	3,667,000	1,852,000	3,667,000
S216-M	Stenographer	(BPS-15)	2	2	929,000		929,000
S078-M	Senior Clerk	(BPS-14)	2	2	828,000		828,000
J019-M	Junior Clerk	(BPS-11)	3	2	630,000		630,000
D186-M	Driver	(BPS-05)		1			176,000
D003-M	Daftri	(BPS-04)	1	1	396,000		396,000
D186-M	Driver	(BPS-04)	1		176,000		
C112-M	Chowkidar	(BPS-01)	1	1	207,000		207,000
M019-M	Mali	(BPS-01)	1	1	148,000		148,000
N006-M	Naib Qasid	(BPS-01)	2	2	353,000		353,000
A012	**TOTAL ALLOWANCES**				**11,314,000**	**10,996,000**	**12,019,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,571,000**	**10,367,000**	**11,276,000**
A01201	Senior Post Allowance					15,000	15,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4279 Controller Printing and Stationery					
A01202 House Rent Allowance			1,010,000	721,000	991,000
A01203 Conveyance Allowance			752,000	518,000	743,000
A01207 Washing Allowance			4,000	2,000	4,000
A0120D Integrated Allowance			76,000	36,000	54,000
A01216 Qualification Allowance				5,000	
A01217 Medical Allowance			476,000	304,000	434,000
A0121N Personal Allowance			1,000	10,000	1,000
A01224 Entertainment Allowance			6,000	19,000	8,000
A0122S Utility Allowance				82,000	
A0122Y Ad-hoc Relief Allowance 2017				7,000	
A01238 Charge Allowance			216,000	143,000	200,000
A0123E Executive Allowance			3,170,000	2,803,000	3,170,000
A0123F Civil Secretariat Allowance @50%				2,000	
A0123G Ad-hoc Relief Allowance-2018				7,000	
A0123K Superior Executive Allowance				549,000	
A0123P Ad-hoc Relief A 2019				4,000	
A0124F Adhoc Relief Allowance-2021			18,000		
A0124H Special Allowance-2021			945,000	608,000	917,000
A0124R Ad-Hoc Relief Allowance 2022			880,000	884,000	968,000
A0124T Special Allowance - 2022			880,000	688,000	855,000
A0124X Adhoc Relief Allowance 2023			2,033,000	2,859,000	2,762,000
A01270 Others			104,000	101,000	154,000
001 Others			1,000		1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			103,000		153,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**743,000**	**629,000**	**743,000**
A01271 Overtime Allowance			5,000	1,000	5,000
A01273 Honoraria			700,000	616,000	700,000
000 Honoraria			700,000		700,000
A01274 Medical Charges			36,000	12,000	36,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**1,464,000**	**912,000**	**1,213,000**
A032 TOTAL COMMUNICATIONS			**171,000**	**97,000**	**180,000**
A03201 Postage and Telegraph			6,000	2,000	10,000
A03202 Telephone and Trunk Call			165,000	95,000	170,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
LQ4279	**Controller Printing and Stationery**					
A033	**TOTAL UTILITIES**			41,000	2,000	20,000
A03303	Electricity			22,000		10,000
001	Electricity			22,000		10,000
A03304	Hot and Cold Weather Charges			19,000	2,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			1,000		1,000
A03407	Rates and Taxes			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	625,000	580,000
A03805	Travelling Allowance			100,000	13,000	100,000
001	Travelling Allowance			100,000		100,000
A03807	P.O.L Charges			400,000	612,000	480,000
A039	**TOTAL GENERAL**			751,000	188,000	432,000
A03901	Stationery			55,000	26,000	60,000
A03902	Printing and Publication			33,000	5,000	40,000
001	Printing and Publications			33,000		40,000
A03905	Newspapers Periodicals and Books			22,000	3,000	10,000
001	News Papers, Periodicals & Books			22,000		10,000
A03906	Uniforms and Protective Clothing			15,000	2,000	20,000
A03907	Advertising & Publicity			135,000	6,000	
001	Advertising & Publicity			135,000		
A03918	Exhibitions, Fairs & Other National Celebrations			2,000		2,000
A03919	Payments to Others for Service Rendered			400,000	134,000	200,000
001	Payments to Others for Service Rendered			400,000		200,000
A03942	Cost of Other Stores			66,000	9,000	80,000
001	Cost of Other Stores			66,000		80,000
A03970	Others			23,000	3,000	20,000
001	Others			23,000		20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			100,000		500,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4279 Controller Printing and Stationery					
A041 TOTAL PENSION			100,000		500,000
A04114 Superannuation Encashment Of L.P.R			100,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			400,000		200,000
A052 TOTAL GRANTS-DOMESTIC			400,000		200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			400,000		200,000
001 Fin. Assis. to the families of the persons who expires during service.			400,000		200,000
A09 TOTAL PHYSICAL ASSETS			156,000	18,000	131,000
A092 TOTAL COMPUTER EQUIPMENT			100,000		100,000
A09203 I.T. Equipment			100,000		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			55,000	18,000	30,000
A09601 Plant and Machinery			55,000	18,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			341,000	260,000	355,000
A130 TOTAL TRANSPORT			250,000	230,000	250,000
A13001 Transport			250,000	230,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	3,000	25,000
A13101 Machinery and Equipment			25,000	3,000	25,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
LQ4279	**Controller Printing and Stationery**					
A132	**TOTAL FURNITURE AND FIXTURE**			**16,000**	**2,000**	**50,000**
A13201	Furniture and Fixture			16,000	2,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**25,000**	**30,000**
A13703	I.T. Equipment			50,000	25,000	30,000
Controller Printing and Stationery				**23,519,000**	**21,859,000**	**25,205,000**

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4280 Purchase of Stationery Stores					
A03 TOTAL OPERATING EXPENSES			**60,000,000**	**32,520,000**	**66,000,000**
A039 TOTAL GENERAL			**60,000,000**	**32,520,000**	**66,000,000**
A03942 Cost of Other Stores			60,000,000	32,520,000	66,000,000
001 Cost of Other Stores			60,000,000		66,000,000
Purchase of Stationery Stores			**60,000,000**	**32,520,000**	**66,000,000**

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
LQ4281	**Purchase of Plain Paper used with Stamps**					
A03	**TOTAL OPERATING EXPENSES**			**14,003,000**	**13,859,000**	**20,003,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**		**1,000**
A03806	Transportation of Goods			1,000		1,000
A039	**TOTAL GENERAL**			**14,002,000**	**13,859,000**	**20,002,000**
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			14,001,000	13,859,000	20,001,000
010	Cheque Books supplied from Central Stamps			14,000,000		20,000,000
011	Plain paper supplied from Stationery Office			1,000		1,000
Purchase of Plain Paper used with Stamps				**14,003,000**	**13,859,000**	**20,003,000**

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0154	**OTHER GENERAL SERVICES**						
015403	**CENTRALIZED PRINTING AND PUBLISHING**						
LQ4282	**Government Press Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**130,179,000**	**102,216,000**	**134,387,000**
A011	**TOTAL PAY**		**229**	**226**	**72,612,000**	**53,943,000**	**72,228,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**15**	**7,376,000**	**4,719,000**	**8,567,000**
A01101	Total Basic Pay of Officers		14	15	7,358,000	4,697,000	8,558,000
S437-M	Suprintendent Government Press	(BPS-18)	1	1	569,000		764,000
A012-M	Accounts Officer	(BPS-17)	1	1	451,000		565,000
M383-M	Manager Sales Depot	(BPS-17)	1	1	600,000		383,000
M384-M	Manager Sales	(BPS-17)	1	1	600,000		382,000
O008-M	Office Superintendent	(BPS-17)	2	2	901,000		1,581,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			1,016,000
S095-M	Senior Manager	(BPS-17)	1	1	451,000		565,000
A097-M	Assistant	(BPS-16)	4	4	2,022,000		1,981,000
H024-M	Head Clerk	(BPS-16)	1	1	616,000		616,000
W068-M	Works Manager	(BPS-16)	2	2	1,148,000		705,000
A01105	Qualification Pay				18,000	22,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**215**	**211**	**65,236,000**	**49,224,000**	**63,661,000**
A01151	Total Basic Pay of Other Staff		215	211	64,896,000	48,545,000	63,294,000
A334-M	Accountant	(BPS-15)	1	1	273,000		273,000
E120-M	Estimate Costing Assistant	(BPS-14)	2	2	545,000		545,000
S078-M	Senior Clerk	(BPS-14)	14	14	7,321,000		7,021,000
S117-M	Senior Storekeeper	(BPS-14)	1	1	542,000		542,000
H081-M	Hermes Operator	(BPS-12)	2		477,000		
I001-M	Ibm Operator	(BPS-12)	5	5	3,152,000		3,052,000
O046-M	Overseer	(BPS-12)	1	1	239,000		239,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0154	**OTHER GENERAL SERVICES**						
015403	**CENTRALIZED PRINTING AND PUBLISHING**						
LQ4282	**Government Press Lahore**						
J019-M	Junior Clerk	(BPS-11)	7	7	2,311,000		2,111,000
S250-M	Store Keeper	(BPS-11)	2	2	330,000		330,000
G032-M	General Foreman	(BPS-10)	2	2	433,000		433,000
H050-M	Head Reader	(BPS-10)	1	1	217,000		217,000
A092-M	Artist	(BPS-09)	2		419,000		
H025-M	Head Computer	(BPS-09)	1	1	597,000		597,000
O068-M	Offset Machineman (Solna)	(BPS-09)	1	1	210,000		210,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	1	577,000		577,000
P001-M	P.O.Reader	(BPS-09)	2	2	419,000		419,000
R086-M	Rotary Machineman	(BPS-09)	6	6	2,126,000		2,126,000
S298-M	Supervisor Studio	(BPS-09)	2	2	419,000		419,000
S300-M	Supervisor Workshop	(BPS-09)	1	1	210,000		210,000
H049-M	Head Press Mechanic	(BPS-08)	2	2	405,000		405,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	502,000		502,000
A459-M	Assistant Offset Machine man(Solna)	(BPS-07)	1	1	196,000		196,000
B032-M	Binder Foreman	(BPS-07)	2	2	390,000		390,000
C013-M	Camera Operator	(BPS-07)	1		196,000		
C025-M	Care-Taker	(BPS-07)	1	1	329,000		329,000
C170-M	Computer Grade-I	(BPS-07)	4	4	1,222,000		1,222,000
H032-M	Head Electrician	(BPS-07)	1	1	196,000		196,000
J045-M	Junior Storekeeper	(BPS-07)	1	1	196,000		196,000
M009-M	Machineman Grade-I	(BPS-07)	15	15	5,831,000		5,331,000
M075-M	Mechanic Grade-II	(BPS-07)	2	2	385,000		385,000
O066-M	Offset Machine man-I	(BPS-07)	4	4	1,181,000		1,181,000
O067-M	Offset Plate Maker	(BPS-07)	3	3	985,000		985,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1	1	489,000		489,000
P049-M	Photo Lithographer	(BPS-07)	2	2	557,000		557,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0154	**OTHER GENERAL SERVICES**						
015403	**CENTRALIZED PRINTING AND PUBLISHING**						
LQ4282	**Government Press Lahore**						
P127-M	Press Foreman	(BPS-07)	1	1	540,000		540,000
R018-M	Reader Grade-I	(BPS-07)	2	2	390,000		390,000
S051-M	Section Holder	(BPS-07)	2	2	698,000		698,000
A240-M	Assistant Press Foreman	(BPS-06)	1	1	189,000		189,000
C171-M	Computer Grade-II	(BPS-06)	2	2	607,000		607,000
C288-M	Cutting Machineman	(BPS-06)	4	4	1,239,000		1,239,000
D306-M	Dye Cutting Machineman	(BPS-06)	1		189,000		
E124-M	Envelop Machinerman	(BPS-06)	2	2	497,000		497,000
H022-M	Head Carpenter	(BPS-06)	1	1	189,000		189,000
K004-F	Katib Grade-I	(BPS-06)	1	1	172,000		172,000
K004-M	Katib Grade-I	(BPS-06)	2	2	430,000		430,000
M010-M	Machineman Grade-Ii	(BPS-06)	9	9	3,109,000		3,109,000
M169-M	Motor Driver	(BPS-06)	1	1	189,000		189,000
R019-M	Reader Grade-Ii	(BPS-06)	1	1	189,000		189,000
R088-M	Rulling Machine Man	(BPS-06)	3	3	686,000		686,000
S227-M	Stiching Machineman	(BPS-06)	3	3	846,000		846,000
T103-M	Turner	(BPS-06)	1	1	310,000		310,000
A257-M	Assistant Rolling Machine man	(BPS-05)	1	1	182,000		182,000
C201-M	Copy Holder	(BPS-05)	4	4	991,000		991,000
C202-M	Copy Paster	(BPS-05)	5	5	1,507,000		1,507,000
E034-M	Electrician	(BPS-05)	3	3	529,000		529,000
M011-M	Machineman Grade-Iii	(BPS-05)	5	5	1,061,000		1,061,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	2	809,000		809,000
S232-M	Stone Toucher	(BPS-05)	1	1	342,000		342,000
T084-M	Transferer	(BPS-05)	1	1	293,000		293,000
D003-M	Daftri	(BPS-04)	2	2	349,000		349,000
D183-M	Drilling Machinemen	(BPS-04)	1	1	174,000		174,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0154	**OTHER GENERAL SERVICES**						
015403	**CENTRALIZED PRINTING AND PUBLISHING**						
LQ4282	**Government Press Lahore**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		2			616,000
S222-M	Stereo Typer-I	(BPS-04)	4	4	1,105,000		1,105,000
B033-M	Binder Grade-I	(BPS-03)	23	23	5,522,000		5,502,000
C358-M	Counter	(BPS-02)	1	1	290,000		290,000
E021-M	Electric Coolie	(BPS-02)	1	1	236,000		236,000
I016-M	Inker	(BPS-02)	10	10	2,258,000		2,258,000
S240-M	Store Coolie	(BPS-02)	3	3	656,000		656,000
C112-M	Chowkidar	(BPS-01)	1	1	209,000		209,000
C195-M	Coolie	(BPS-01)	2	2	491,000		736,000
C225-M	Cycle Porter	(BPS-01)	1	1	277,000		277,000
G025-M	Gatekeeper	(BPS-01)	1	1	160,000		160,000
M019-M	Mali	(BPS-01)	1	1	170,000		170,000
N006-M	Naib Qasid	(BPS-01)	5	5	1,319,000		1,319,000
S311-M	Sanitary Worker	(BPS-01)	5	5	1,620,000		1,558,000
A01152	Personal pay				318,000	679,000	350,000
A01153	Special Pay				20,000		15,000
A01170	Others				2,000		2,000
002	Pay of Other Staff						2,000
A012	**TOTAL ALLOWANCES**				**57,567,000**	**48,273,000**	**62,159,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**52,165,000**	**43,528,000**	**56,557,000**
A01202	House Rent Allowance				6,231,000	4,007,000	6,231,000
A01203	Conveyance Allowance				5,340,000	2,978,000	5,340,000
A01207	Washing Allowance				2,000	3,000	2,000
A0120D	Integrated Allowance				87,000	78,000	98,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					2,000	
A01217	Medical Allowance				3,742,000	2,536,000	3,742,000
A0121N	Personal Allowance				228,000	239,000	249,000
A0122N	Special Conveyance Allowance to Disabled Employees				290,000	288,000	360,000
A0122S	Utility Allowance					6,000	

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A01236 Deputation Allowance			144,000		150,000
A01238 Charge Allowance			144,000		150,000
A0123F Civil Secretariat Allowance @50%				19,000	
A0124H Special Allowance-2021			8,403,000	4,948,000	8,202,000
A0124R Ad-Hoc Relief Allowance 2022			7,571,000	5,218,000	7,529,000
A0124T Special Allowance - 2022			7,443,000	5,216,000	7,402,000
A0124X Adhoc Relief Allowance 2023			12,438,000	17,756,000	17,000,000
A01270 Others			102,000	234,000	102,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			102,000		102,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**5,402,000**	**4,745,000**	**5,602,000**
A01271 Overtime Allowance			3,700,000	3,733,000	3,500,000
A01273 Honoraria			1,400,000	936,000	1,500,000
000 Honoraria			1,400,000		1,500,000
A01274 Medical Charges			100,000		100,000
A01277 Contingent Paid Staff			200,000	76,000	500,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			**39,100,000**	**33,806,000**	**40,866,000**
A031 TOTAL FEES			**19,000**		**20,000**
A03101 Bank fees			19,000		20,000
A032 TOTAL COMMUNICATIONS			**530,000**	**314,000**	**575,000**
A03201 Postage and Telegraph			70,000	9,000	75,000
A03202 Telephone and Trunk Call			460,000	305,000	500,000
A033 TOTAL UTILITIES			**7,434,000**	**7,331,000**	**8,700,000**
A03301 Gas			19,000		25,000
A03302 Water			2,500,000	1,546,000	2,750,000
A03303 Electricity			4,800,000	5,770,000	5,800,000
001 Electricity			4,800,000		5,800,000
A03304 Hot and Cold Weather Charges			115,000	15,000	125,000
A034 TOTAL OCCUPANCY COSTS			**15,000**		**15,000**

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
LQ4282	**Government Press Lahore**					
A03407	Rates and Taxes			15,000		15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**635,000**	**745,000**	**740,000**
A03805	Travelling Allowance			140,000	10,000	150,000
001	Travelling Allowance			140,000		150,000
A03806	Transportation of Goods			30,000		30,000
A03807	P.O.L Charges			450,000	735,000	540,000
A03808	Conveyance Charges			15,000		20,000
A039	**TOTAL GENERAL**			**30,467,000**	**25,416,000**	**30,816,000**
A03901	Stationery			75,000	34,000	82,000
A03902	Printing and Publication			100,000	18,000	110,000
001	Printing and Publications			100,000		110,000
A03905	Newspapers Periodicals and Books			16,000		18,000
001	News Papers, Periodicals & Books			16,000		18,000
A03906	Uniforms and Protective Clothing			75,000	40,000	82,000
A03907	Advertising & Publicity			85,000	50,000	
001	Advertising & Publicity			85,000		
A03917	Law Charges			20,000		22,000
A03918	Exhibitions, Fairs & Other National Celebrations			10,000		11,000
A03919	Payments to Others for Service Rendered			26,000,000	23,059,000	26,000,000
001	Payments to Others for Service Rendered			26,000,000	23,059,000	26,000,000
A03942	Cost of Other Stores			4,000,000	2,215,000	4,400,000
001	Cost of Other Stores			4,000,000		4,400,000
A03955	Computer Stationary			1,000		1,000
A03970	Others			85,000		90,000
001	Others			85,000		90,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,500,000**	**2,861,000**	**1,500,000**
A041	**TOTAL PENSION**			**5,500,000**	**2,861,000**	**1,500,000**
A04114	Superannuation Encashment Of L.P.R			5,500,000	2,861,000	1,500,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
LQ4282	**Government Press Lahore**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,000,000**	**9,100,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,000,000**	**9,100,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,000,000	9,100,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			7,000,000		5,000,000
A06	**TOTAL TRANSFERS**			**915,000**	**142,000**	**1,050,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**35,000**	**28,000**	**50,000**
A06301	Entertainments & Gifts			35,000	28,000	50,000
001	Entertainment & Gifts			35,000		50,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**880,000**	**114,000**	**1,000,000**
A06402	Contribution/transfer to reserve fund			880,000	114,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**501,000**	**93,000**	**551,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**93,000**	**550,000**
A09203	I.T. Equipment			500,000	93,000	550,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,168,000**	**2,350,000**	**4,360,000**
A130	**TOTAL TRANSPORT**			**33,000**	**156,000**	**50,000**
A13001	Transport			33,000	156,000	50,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
LQ4282	**Government Press Lahore**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,850,000**	**2,148,000**	**4,000,000**
A13101	Machinery and Equipment			2,850,000	2,148,000	4,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**46,000**	**65,000**
A13201	Furniture and Fixture			60,000	46,000	65,000
A137	**TOTAL COMPUTER EQUIPMENT**			**225,000**		**245,000**
A13703	I.T. Equipment			225,000		245,000
Government Press Lahore				**186,363,000**	**150,568,000**	**187,714,000**

PC21030 (030)
SUBSIDIES
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		61,821,668,000	22,191,022,000	324,294,000	72,587,082,000	72,911,376,000
TOTAL		**61,821,668,000**	**22,191,022,000**	**324,294,000**	**72,587,082,000**	**72,911,376,000**

PC21030 (030)
SUBSIDIES

	Rs
Charged:	**0**
Voted:	**72,911,376,000**
Total:	**72,911,376,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
042108	SUBSIDIES	25,610,274,000		26,645,046,000
042602	SUBSIDY	16,500,000,000		22,000,000,000
045205	GRANTS LOANS SUBSIDIES FOR CONSTRUCTION	19,711,394,000	22,191,022,000	24,266,330,000
TOTAL		**61,821,668,000**	**22,191,022,000**	**72,911,376,000**

PC21030 (030)
SUBSIDIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ4283	WHEAT	16,500,000,000		22,000,000,000
LQ5995	SUBSIDIES ON TRANSPORT	19,711,394,000	22,191,022,000	24,266,330,000
LQ5996	SUBSIDIES ON AGRICULTURE	25,610,274,000		26,645,046,000
TOTAL		**61,821,668,000**	**22,191,022,000**	**72,911,376,000**

PC21030 (030)
SUBSIDIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**308,563,000**	**308,563,000**	**324,294,000**
A011	**PAY**	**302,557,000**	**302,557,000**	**317,688,000**
A011-1	**TOTAL PAY OF OFFICERS**	**57,000**	**57,000**	**63,000**
A01150	Others	57,000	57,000	63,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**302,500,000**	**302,500,000**	**317,625,000**
A01156	Pay of contract staff	302,500,000	302,500,000	317,625,000
A012	**ALLOWANCES**	**6,006,000**	**6,006,000**	**6,606,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,806,000**	**1,806,000**	**1,986,000**
A01212	Telecommunication allowance	441,000	441,000	485,000
A01217	Medical Allowance	1,365,000	1,365,000	1,501,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**4,200,000**	**4,200,000**	**4,620,000**
A01273	Honoraria	1,050,000	1,050,000	1,155,000
A01278	Leave Salary	3,150,000	3,150,000	3,465,000
A03	**TOTAL OPERATING EXPENSES**	**19,384,912,000**	**21,168,141,000**	**21,255,391,000**
A032	**COMMUNICATIONS**	**2,535,000**	**2,535,000**	**2,788,000**
A03202	Telephone and Trunk Call	1,050,000	1,050,000	1,155,000
A03204	Electronic Communication	1,050,000	1,050,000	1,155,000
A03205	Courier and Pilot Service	315,000	315,000	346,000
A03270	Others	120,000	120,000	132,000
A033	**UTILITIES**	**25,102,000**	**25,102,000**	**30,012,000**
A03303	Electricity	24,000,000	24,000,000	28,800,000
A03304	Hot and Cold Weather Charges	1,050,000	1,050,000	1,155,000
A03370	Others	52,000	52,000	57,000
A034	**OCCUPANCY COSTS**	**51,128,000**	**51,128,000**	**56,241,000**
A03402	Rent for Office Building	50,000,000	50,000,000	55,000,000
A03407	Rates and Taxes	1,050,000	1,050,000	1,155,000
A03470	Others	78,000	78,000	86,000

PC21030 (030)
SUBSIDIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**19,282,500,000**	**21,065,729,000**	**21,010,000,000**
A03770	Other	19,282,500,000	21,065,729,000	21,010,000,000
A038	**TRAVEL & TRANSPORTATION**	**2,859,000**	**2,859,000**	**3,349,000**
A03805	Travelling Allowance	819,000	819,000	901,000
A03807	P.O.L Charges	2,040,000	2,040,000	2,448,000
A039	**GENERAL**	**20,788,000**	**20,788,000**	**153,001,000**
A03901	Stationery	388,000	388,000	427,000
A03902	Printing and Publication	892,000	892,000	981,000
A03904	Hire of Vehicles	157,000	157,000	173,000
A03905	Newspapers Periodicals and Books	52,000	52,000	57,000
A03907	Advertising & Publicity	3,360,000	3,360,000	
A03918	Exhibitions, Fairs & Other National Celebrations	609,000	609,000	670,000
A03919	Payments to Others for Service Rendered	14,700,000	14,700,000	150,000,000
A03970	Others	630,000	630,000	693,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**42,110,274,000**	**696,399,000**	**51,311,980,000**
A051	**SUBSIDIES**	**42,110,274,000**	**696,399,000**	**51,311,980,000**
A05101	Wheat	16,500,000,000		22,000,000,000
A05104	Fertilizer	610,274,000		26,645,046,000
A05120	Others	25,000,000,000	696,399,000	2,666,934,000
A06	**TOTAL TRANSFERS**	**52,000**	**52,000**	**57,000**
A063	**ENTERTAINMENT & GIFTS**	**52,000**	**52,000**	**57,000**
A06301	Entertainments & Gifts	52,000	52,000	57,000
A09	**TOTAL PHYSICAL ASSETS**	**14,393,000**	**14,393,000**	**15,833,000**
A092	**COMPUTER EQUIPMENT**	**2,309,000**	**2,309,000**	**2,540,000**
A09202	Software	577,000	577,000	635,000
A09203	I.T. Equipment	1,732,000	1,732,000	1,905,000

PC21030 (030)
SUBSIDIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A094	**OTHER STORES AND STOCKS**	**472,000**	**472,000**	**519,000**
A09470	Others	472,000	472,000	519,000
A095	**PURCHASE OF TRANSPORT**	**10,500,000**	**10,500,000**	**11,550,000**
A09501	Transport	10,500,000	10,500,000	11,550,000
A096	**PURCHASE OF PLANT & MACHINERY**	**556,000**	**556,000**	**612,000**
A09601	Plant and Machinery	556,000	556,000	612,000
A097	**PURCHASE FURNITURE & FIXTURE**	**556,000**	**556,000**	**612,000**
A09701	Purchase of Furniture and Fixture	556,000	556,000	612,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**3,474,000**	**3,474,000**	**3,821,000**
A130	**TRANSPORT**	**682,000**	**682,000**	**750,000**
A13001	Transport	682,000	682,000	750,000
A131	**MACHINERY AND EQUIPMENT**	**682,000**	**682,000**	**750,000**
A13101	Machinery and Equipment	682,000	682,000	750,000
A132	**FURNITURE AND FIXTURE**	**273,000**	**273,000**	**300,000**
A13201	Furniture and Fixture	273,000	273,000	300,000
A133	**BUILDINGS AND STRUCTURE**	**630,000**	**630,000**	**693,000**
A13370	Others	630,000	630,000	693,000
A137	**COMPUTER EQUIPMENT**	**1,207,000**	**1,207,000**	**1,328,000**
A13703	I.T. Equipment	1,207,000	1,207,000	1,328,000
NET TOTAL		**61,821,668,000**	**22,191,022,000**	**72,911,376,000**

PC21030 (030)
SUBSIDIES

042108 SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
042108	**SUBSIDIES**					
LQ5996	**SUBSIDIES ON AGRICULTURE**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**25,610,274,000**		**26,645,046,000**
A051	**TOTAL SUBSIDIES**			**25,610,274,000**		**26,645,046,000**
A05104	Fertilizer			610,274,000		26,645,046,000
005	E-Credit			610,274,000		645,046,000
006	Subsidies on Agriculture Inputs					26,000,000,000
A05120	Others			25,000,000,000		
020	To improve Agricultural yield, productivity and market access			25,000,000,000		
SUBSIDIES ON AGRICULTURE				**25,610,274,000**		**26,645,046,000**

PC21030 (030)
SUBSIDIES

042602 SUBSIDY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
042602 SUBSIDY					
LQ4283 Wheat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**16,500,000,000**		**22,000,000,000**
A051 TOTAL SUBSIDIES			**16,500,000,000**		**22,000,000,000**
A05101 Wheat			16,500,000,000		22,000,000,000
011 Subsidy on Ramzan Package					20,000,000,000
018 Block Allocation for subsidized Bazaar			16,500,000,000		2,000,000,000
Wheat			**16,500,000,000**		**22,000,000,000**

PC21030 (030)
SUBSIDIES

045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
045205	**GRANTS LOANS SUBSIDIES FOR CONSTRUCTION**					
LQ5995	**SUBSIDIES ON TRANSPORT**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**308,563,000**	**308,563,000**	**324,294,000**
A011	**TOTAL PAY**			**302,557,000**	**302,557,000**	**317,688,000**
A011-1	**TOTAL PAY OF OFFICERS**			**57,000**	**57,000**	**63,000**
A01150	Others			57,000	57,000	63,000
000	Others			57,000		
A011-2	**TOTAL PAY OF OTHER STAFF**			**302,500,000**	**302,500,000**	**317,625,000**
A01156	Total Pay of contract staff			302,500,000	302,500,000	317,625,000
001	Pay of Contract Staff (Officials)			302,500,000		
A012	**TOTAL ALLOWANCES**			**6,006,000**	**6,006,000**	**6,606,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,806,000**	**1,806,000**	**1,986,000**
A01212	Telecommunication allowance			441,000	441,000	485,000
A01217	Medical Allowance			1,365,000	1,365,000	1,501,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,200,000**	**4,200,000**	**4,620,000**
A01273	Honoraria			1,050,000	1,050,000	1,155,000
000	Honoraria			1,050,000		
A01278	Leave Salary			3,150,000	3,150,000	3,465,000
A03	**TOTAL OPERATING EXPENSES**			**19,384,912,000**	**21,168,141,000**	**21,255,391,000**
A032	**TOTAL COMMUNICATIONS**			**2,535,000**	**2,535,000**	**2,788,000**
A03202	Telephone and Trunk Call			1,050,000	1,050,000	1,155,000
A03204	Electronic Communication			1,050,000	1,050,000	1,155,000
A03205	Courier and Pilot Service			315,000	315,000	346,000
A03270	Others			120,000	120,000	132,000
A033	**TOTAL UTILITIES**			**25,102,000**	**25,102,000**	**30,012,000**
A03303	Electricity			24,000,000	24,000,000	28,800,000
001	Electricity			24,000,000		

PC21030 (030)
SUBSIDIES

045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
045205	**GRANTS LOANS SUBSIDIES FOR CONSTRUCTION**					
LQ5995	**SUBSIDIES ON TRANSPORT**					
A03304	Hot and Cold Weather Charges			1,050,000	1,050,000	1,155,000
A03370	Others			52,000	52,000	57,000
A034	**TOTAL OCCUPANCY COSTS**			**51,128,000**	**51,128,000**	**56,241,000**
A03402	Rent for Office Building			50,000,000	50,000,000	55,000,000
A03407	Rates and Taxes			1,050,000	1,050,000	1,155,000
A03470	Others			78,000	78,000	86,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**19,282,500,000**	**21,065,729,000**	**21,010,000,000**
A03770	Other			19,282,500,000	21,065,729,000	21,010,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,859,000**	**2,859,000**	**3,349,000**
A03805	Travelling Allowance			819,000	819,000	901,000
001	Travelling Allowance			819,000		
A03807	P.O.L Charges			2,040,000	2,040,000	2,448,000
A039	**TOTAL GENERAL**			**20,788,000**	**20,788,000**	**153,001,000**
A03901	Stationery			388,000	388,000	427,000
A03902	Printing and Publication			892,000	892,000	981,000
001	Printing and Publications			892,000		
A03904	Hire of Vehicles			157,000	157,000	173,000
A03905	Newspapers Periodicals and Books			52,000	52,000	57,000
001	News Papers, Periodicals & Books			52,000		
A03907	Advertising & Publicity			3,360,000	3,360,000	
001	Advertising & Publicity			3,360,000		
A03918	Exhibitions, Fairs & Other National Celebrations			609,000	609,000	670,000
A03919	Payments to Others for Service Rendered			14,700,000	14,700,000	150,000,000
001	Payments to Others for Service Rendered			14,700,000		
A03970	Others			630,000	630,000	693,000
001	Others			630,000		

PC21030 (030)
SUBSIDIES

045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
045205	**GRANTS LOANS SUBSIDIES FOR CONSTRUCTION**					
LQ5995	**SUBSIDIES ON TRANSPORT**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**696,399,000**	**2,666,934,000**
A051	**TOTAL SUBSIDIES**				**696,399,000**	**2,666,934,000**
A05120	Others				696,399,000	2,666,934,000
014	Block Alloction of Subsidy on account of operation of SPEEDO Buses from Bhawalpur to Lodhran, during the CFY 2018-19					180,840,000
EPB	Interest free 20,000 Electric & Petrol Bikes to students by the Bank of Punjab					2,486,094,000
A06	**TOTAL TRANSFERS**			**52,000**	**52,000**	**57,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**52,000**	**52,000**	**57,000**
A06301	Entertainments & Gifts			52,000	52,000	57,000
001	Entertainment & Gifts			52,000		
A09	**TOTAL PHYSICAL ASSETS**			**14,393,000**	**14,393,000**	**15,833,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,309,000**	**2,309,000**	**2,540,000**
A09202	Software			577,000	577,000	635,000
A09203	I.T. Equipment			1,732,000	1,732,000	1,905,000
A094	**TOTAL OTHER STORES AND STOCKS**			**472,000**	**472,000**	**519,000**
A09470	Others			472,000	472,000	519,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**10,500,000**	**10,500,000**	**11,550,000**
A09501	Transport			10,500,000	10,500,000	11,550,000
001	Transport			10,500,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**556,000**	**556,000**	**612,000**
A09601	Plant and Machinery			556,000	556,000	612,000

PC21030 (030)
SUBSIDIES

045205 GRANTS LOANS SUBSIDIES FOR CONSTRUCTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
045205	**GRANTS LOANS SUBSIDIES FOR CONSTRUCTION**					
LQ5995	**SUBSIDIES ON TRANSPORT**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			556,000	556,000	612,000
A09701	Purchase of Furniture and Fixture			556,000	556,000	612,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,474,000	3,474,000	3,821,000
A130	**TOTAL TRANSPORT**			682,000	682,000	750,000
A13001	Transport			682,000	682,000	750,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			682,000	682,000	750,000
A13101	Machinery and Equipment			682,000	682,000	750,000
A132	**TOTAL FURNITURE AND FIXTURE**			273,000	273,000	300,000
A13201	Furniture and Fixture			273,000	273,000	300,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			630,000	630,000	693,000
A13370	Others			630,000	630,000	693,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,207,000	1,207,000	1,328,000
A13703	I.T. Equipment			1,207,000	1,207,000	1,328,000
SUBSIDIES ON TRANSPORT				**19,711,394,000**	**22,191,022,000**	**24,266,330,000**

PC21031 (031)
MISCELLANEOUS
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	17,602	674,892,819,000	673,902,014,000	33,078,449,000	1011973,525,000	1045051,974,000
TOTAL	**17,602**	**674,892,819,000**	**673,902,014,000**	**33,078,449,000**	**1011973,525,000**	**1045051,974,000**

PC21031 (031)
MISCELLANEOUS

	Rs
Charged:	**0**
Voted:	**1045,051,974,000**
Total:	**1045,051,974,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011250	OTHERS	24,075,000	24,075,000	26,483,000
014106	CANTONMENT BOARD	2,500,000,000	4,128,134,000	2,500,000,000
014108	DISTRICT HEALTH AUTHORTIES	125,150,000,000	124,634,162,000	140,625,000,000
014109	DISTRICT EDUCATION AUTHORTIES	425,000,000,000	425,910,228,000	482,775,000,000
014110	OTHERS	13,747,931,000	36,783,309,000	33,198,700,000
014111	METROPOLITAN CORPORATION	60,000,000,000	1,894,888,000	215,000,000,000
014112	MUNCIPAL CORPORATIONS		5,414,251,000	
014113	MUNICIPAL COMMITTEES		24,072,532,000	
014114	UNION COUNCILS	15,000,000,000	13,887,360,000	16,500,000,000
014115	DISTRCIT COUNCIL		11,351,601,000	
015201	PLANNING	21,137,950,000	908,197,000	131,196,191,000
019120	OTHERS	478,000	194,000	522,000
034120	OTHERS (OTHER PLACES OF DETENTION & COR)	275,000	68,000	280,000
041401	FOOD (WHEAT)	2,226,788,000	2,412,508,000	12,345,104,000
042601	ADMINISTRATION	3,016,845,000	2,842,599,000	2,930,870,000
062202	RURAL WORKS PROGRAMME	2,494,783,000	14,341,207,000	2,684,383,000
084103	AUQAF		1,109,253,000	
084105	RELIGIOUS & OTHER CHARITABLE INSTITUTION	373,402,000	456,118,000	406,323,000

PC21031 (031)
MISCELLANEOUS

	Rs
Charged:	**0**
Voted:	**1045,051,974,000**
Total:	**1045,051,974,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
097120	OTHERS	84,232,000	41,865,000	87,110,000
107102	REHABILITATION AND RESETTLEMENT	108,391,000	109,964,000	116,446,000
107104	ADMINISTRATION	590,999,000	537,732,000	628,053,000
108101	SOCIAL WELFARE MEASURES	3,436,670,000	3,041,769,000	4,031,509,000
TOTAL		**674,892,819,000**	**673,902,014,000**	**1045,051,974,000**

PC21031 (031)
MISCELLANEOUS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BO4006	GRANT TO CHOLISTAN DEVELOPMENT AUTHORITY BAHAWALPUR	258,299,000	222,561,000	309,171,000
DQ4007	MISCELLANEOUS EXPENDITURE ON TRIBES IN D.G.KHAN	390,000	181,000	425,000
GU4001	TRAINING INSTITUTE LALAMUSA	84,232,000	41,865,000	87,110,000
LQ4285	GOVERNMENT CONTRIBUTION TO GROUP INSURANCE OF EMPLOYEES	24,075,000	24,075,000	26,483,000
LQ4286	PLANNING AND DEVELOPMENT DEPARTMENT	75,457,000	72,008,000	82,205,000
LQ4287	STATE PRISONERS AND DETENUES	275,000	68,000	280,000
LQ4288	PROVINCIAL DIRECTORATE (LG&CD)	167,220,000	12,015,152,000	170,602,000
LQ4289	DISTRICT ESTABLISHMENT (LG&CD)	1,132,137,000	1,354,927,000	1,210,055,000
LQ4291	DIRECTORATE OF KATCHI ABADIS	78,768,000	61,916,000	88,798,000
LQ4295	DIRECTORATE OF SOCIAL WELFARE WOMEN DEVELOPMENT AND BAIT-UL-MAAL	590,999,000	537,732,000	628,053,000
LQ4296	SOCIAL SERVICES AND COMMUNITY DEPARTMENT	3,157,101,000	2,810,563,000	3,779,127,000
LQ4297	SETTLEMENT AND REHABILITATION ORGANIZATION	108,391,000	109,964,000	116,446,000
LQ4298	IMPLEMENTATION OF JINNAH ABADIES	19,599,000	20,435,000	23,464,000
LQ4299	HEADQUARTERS ESTABLISHMENT (ZAKAT & USHAR)	93,400,000	149,826,000	99,483,000
LQ4300	DISTRICT ESTABLISHMENT (ZAKAT & USHAR)	280,002,000	306,292,000	306,840,000
LQ4309	WALLED CITY OF LAHORE AUTHORITY	1,015,601,000	868,674,000	1,126,373,000
LQ4427	PUNJAB ECONOMIC RESEARCH INSTITUTE LAHORE	104,506,000	71,804,000	123,229,000
LQ4428	PUNJAB QURAN BOARD	20,239,000	4,492,000	25,391,000

PC21031 (031)
MISCELLANEOUS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4429	INFORMATION AND TECHNOLOGY BOARD	3,923,038,000	2,179,409,000	4,258,787,000
LQ4432	SOCIETY FOR PREVENTION OF CRUELTY TO ANIMALS	38,947,000	56,613,000	43,336,000
LQ4454	CANTONEMENT BOARD	2,500,000,000	4,128,134,000	2,500,000,000
LQ4534	RURAL DEVELOPMENT PROJECT BAHAWALPUR	74,671,000	52,364,000	87,385,000
LQ4555	PLANNING OFFICES	578,231,000	512,317,000	622,371,000
LQ4619	PUNJAB FOOD AUTHORITY	3,016,845,000	2,842,599,000	2,930,870,000
LQ4679	DIRECTORATE OF FOOD	178,557,000	351,342,000	10,195,272,000
LQ4680	DISTRICT ESTABLISHMENT (FOOD)	2,048,231,000	2,061,166,000	2,149,832,000
LQ4687	PUNJAB PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPPA)	253,186,000	135,978,000	239,248,000
LQ4691	PUNJAB WOMEN PROTECTION AUTHOUITY	80,633,000	62,126,000	79,144,000
LQ4761	GRANT IN AID	8,054,000,000	32,925,000,000	27,177,000,000
LQ4943	PUNJAB SHEHR-E-KHAMOSHAN GRAVEYARD AUTHORITY LAHORE.	43,859,000	10,599,000	46,815,000
LQ5036	D.G. WOMEN DEVELOPMENT PUNJAB	198,936,000	169,080,000	173,238,000
LQ5043	PMU LAND RECORD MANAGEMENT AND INFORMATION SYSTEM PROJECT BOR	1,250,000,000	1,250,000,000	1,150,000,000
LQ5311	GUARANTEE OF ANNUAL INCOME FROM POST OFF	852,000	111,000	937,000
LQ5327	PUNJAB SOCIAL PROTECTION AUTHORITY	20,231,076,000	187,894,000	130,252,367,000
LQ5512	METROPOLITAN CORPORATION	60,000,000,000		215,000,000,000
LQ5579	UNION COUNCILS	15,000,000,000	13,887,360,000	16,500,000,000
LQ5580	DISTRICT HEALTH AUTHORTIES	125,150,000,000	124,634,162,000	140,625,000,000

PC21031 (031)
MISCELLANEOUS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ5581	DISTRICT EDUCATION AUTHORTIES	425,000,000,000	425,910,228,000	482,775,000,000
LQ5611	DISTRICT COUNCIL		11,351,601,000	
LQ5612	METROPOLITAN CORPORATION		1,894,888,000	
LQ5613	MUNCIPAL CORPORATIONS		5,414,251,000	
LQ5614	MUNICIPAL COMMITTEES		24,072,532,000	
LQ5789	CHIEF ADMINISTRATOR AUQAF PUNJAB		1,109,253,000	
LQ5799	DEFUNCT PUNJAB PRIVATIZATION BOARD UNDER COLONIES DEPTT.	3,780,000	520,000	
RQ4066	MISCELLANEOUS EXPENDITURE ON TRIBES IN RAJANPUR	88,000	13,000	97,000
SP4110	DIRECTORATE GENERAL LG&CD DEPT. SOUTH PB	57,198,000	29,939,000	41,740,000
TOTAL		**674,892,819,000**	**673,902,014,000**	**1045,051,974,000**

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**13,376,036,000**	**11,560,318,000**	**33,078,449,000**
A011	**PAY**	**8,541,492,000**	**6,425,060,000**	**27,977,906,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4,834,505,000**	**2,856,314,000**	**24,112,248,000**
A01101	Basic Pay of Officers	2,020,716,000	1,835,139,000	2,122,934,000
A01102	Personal pay	8,448,000	14,846,000	7,721,000
A01103	Special Pay	350,000	503,000	353,000
A01105	Qualification Pay	1,816,000	3,259,000	1,875,000
A01106	Pay of contract staff	544,655,000	509,254,000	631,993,000
A01150	Others	2,258,520,000	493,313,000	21,347,372,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,706,987,000**	**3,568,746,000**	**3,865,658,000**
A01151	Basic Pay of Other Staff	2,798,345,000	2,697,193,000	3,007,722,000
A01152	Personal pay	2,575,000	1,617,000	2,363,000
A01153	Special Pay	127,000	169,000	155,000
A01155	Qualification Pay	62,000	71,000	58,000
A01156	Pay of contract staff	32,155,000	18,688,000	34,735,000
A01170	Others	873,723,000	851,008,000	820,625,000
A012	**ALLOWANCES**	**4,834,544,000**	**5,135,258,000**	**5,100,543,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**4,094,540,000**	**4,148,323,000**	**4,353,902,000**
A01201	Senior Post Allowance	110,000	88,000	97,000
A01202	House Rent Allowance	422,522,000	354,528,000	464,580,000
A01203	Conveyance Allowance	424,324,000	340,219,000	429,027,000
A01204	Sumptuary Allowance	6,000	2,000	6,000
A01205	Dearness Allowance	6,000	1,000	
A01207	Washing Allowance	847,000	804,000	851,000
A01208	Dress Allowance	707,000	649,000	809,000
A0120A	Special Message Allowance	1,000	1,000	1,000
A0120D	Integrated Allowance	31,846,000	34,673,000	33,448,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	25,209,000	16,915,000	26,469,000
A0120M	Car Allowance	1,000		1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	4,647,000	4,031,000	4,639,000
A0120Q	Fixed Daily Allowance	1,000	1,096,000	1,000
A0120T	Education Allowance	109,000	1,000	109,000
A0120X	Ad - hoc Allowance - 2010		91,000	
A01210	Risk Allowance	2,000		
A01211	Hill Allowance	459,000	313,000	436,000
A01216	Qualification Allowance	83,241,000	67,914,000	89,201,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01217	Medical Allowance	273,933,000	209,327,000	275,947,000
A0121A	Adhoc Relief Allowance 2011		72,000	
A0121B	Health Professional Allowance	200,000	1,000	755,000
A0121J	Transport monetization Allowance	33,600,000	7,281,000	33,600,000
A0121M	Adhoc Relief Allowance - 2012		15,000	
A0121N	Personal Allowance	38,878,000	115,639,000	41,275,000
A0121Q	Audit & Accounts Allowance	844,000	473,000	760,000
A0121T	Adhoc Relief Allowance 2013		32,000	
A0121Z	Adhoc Relief Allowance - 2014		20,000	
A01224	Entertainment Allowance	294,000	217,000	301,000
A01225	Instructional Allowance	1,345,000	994,000	1,607,000
A01226	Computer Allowance	861,000	375,000	813,000
A01227	Project Allowance	720,000	189,000	756,000
A01228	Orderly Allowance	2,000		
A0122C	Adhoc Relief Allowance - 2015		10,000	
A0122M	Adhoc Relief Allowance-2016		707,000	244,000
A0122N	Special Conveyance Allowance to Disabled Employees	17,069,000	39,538,000	18,884,000
A0122P	Special Healthcare Allowance	1,000	1,000	1,000
A0122R	Administrative Allowance	50,000	16,000	169,000
A0122S	Utility Allowance	19,034,000	13,211,000	18,403,000
A0122Y	Ad-hoc Relief Allowance 2017	1,063,000	848,000	1,415,000
A01234	Training Allowance	98,000	1,000	96,000
A01235	Secretariat allowance	2,638,000		
A01236	Deputation Allowance	9,401,000	5,666,000	8,091,000
A01237	Design Allowance	1,705,000	1,095,000	1,790,000
A01238	Charge Allowance	7,344,000	3,093,000	6,539,000
A01239	Special Allowance	5,613,000	4,403,000	5,822,000
A0123E	Executive Allowance	62,086,000	72,249,000	60,858,000
A0123F	Civil Secretariat Allowance @50%	21,934,000	36,621,000	29,260,000
A0123G	Ad-hoc Relief Allowance-2018	738,000	866,000	1,074,000
A0123H	Explosives Handling Allowance			3,500,000
A0123N	Directorate of Monitoring Allowance for Contract		17,000	
A0123P	Ad-hoc Relief A 2019	738,000	843,000	979,000
A0123U	Planning Performance Allowance	70,000,000	83,993,000	73,501,000
A01241	Utility allowance for electricity	1,092,000	496,000	1,107,000
A01242	Consolidation Travelling Allowance		85,000	
A01243	Special travelling allowance	47,000	675,000	47,000
A01249	Utility Allowance to Ministers			10,000
A0124F	Adhoc Relief Allowance-2021		4,104,000	300,000
A0124H	Special Allowance-2021	356,440,000	390,005,000	377,495,000
A0124M	Prison Security Allowance		262,000	

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Ad-Hoc Relief Allowance 2022	502,967,000	472,619,000	460,534,000
A0124T	Special Allowance - 2022	389,925,000	355,734,000	418,379,000
A0124X	Adhoc Relief Allowance 2023	763,639,000	1,103,462,000	971,988,000
A01250	Incentive Allowance	45,384,000	20,827,000	12,560,000
A01251	Mess Allowance	14,000	8,000	215,000
A01252	Non Practicing Allowance	374,000	1,180,000	934,000
A01263	Research Allowance	370,000	76,000	360,000
A01264	Technical Allowance	41,422,000	36,944,000	41,053,000
A01269	Basic Science Allowance			268,000
A01270	Others	428,639,000	342,707,000	432,537,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**740,004,000**	**986,935,000**	**746,641,000**
A01271	Overtime Allowance	937,000	720,000	1,735,000
A01272	Night duty allowance	30,000	10,000	1,000
A01273	Honoraria	150,183,000	171,588,000	157,822,000
A01274	Medical Charges	78,685,000	38,997,000	78,793,000
A01277	Contingent Paid Staff	458,376,000	695,527,000	456,092,000
A01278	Leave Salary	30,308,000	25,100,000	29,636,000
A01279	Extra duty allowance	51,000	2,000	51,000
A01299	Others	21,434,000	54,991,000	22,511,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**3,000**		**1,000**
A021	**FEASIBILITY STUDIES**	**3,000**		**1,000**
A02101	Feasibility studies	2,000		1,000
A02102	Consultant based Feasibility Studies	1,000		
A03	**TOTAL OPERATING EXPENSES**	**2,575,675,500**	**2,738,557,000**	**2,844,044,000**
A031	**FEES**	**4,601,000**	**2,021,000**	**4,612,000**
A03101	Bank fees	100,000	13,000	101,000
A03102	Legal fees	4,501,000	2,008,000	4,511,000
A032	**COMMUNICATIONS**	**228,676,500**	**191,051,000**	**248,233,000**
A03201	Postage and Telegraph	23,949,500	18,740,000	25,536,000
A03202	Telephone and Trunk Call	70,091,000	47,179,000	77,713,000
A03203	Telex Teleprinter and Fax	1,000		1,000
A03204	Electronic Communication	132,869,000	124,635,000	143,052,000
A03205	Courier and Pilot Service	1,599,000	441,000	1,747,000
A03270	Others	167,000	56,000	184,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	**UTILITIES**	**369,094,000**	**382,267,000**	**439,406,000**
A03301	Gas	28,294,000	22,766,000	35,876,000
A03302	Water	7,710,000	6,268,000	8,831,000
A03303	Electricity	325,932,000	348,572,000	386,869,000
A03304	Hot and Cold Weather Charges	4,063,000	1,331,000	4,557,000
A03305	POL for Generator	2,357,000	2,928,000	2,499,000
A03370	Others	738,000	402,000	774,000
A034	**OCCUPANCY COSTS**	**404,144,000**	**436,439,000**	**452,230,000**
A03402	Rent for Office Building	372,339,000	415,129,000	407,470,000
A03403	Rent for Residential Building	770,000	250,000	780,000
A03404	Rent for other building	17,050,000	11,407,000	29,123,000
A03407	Rates and Taxes	8,569,000	4,181,000	9,180,000
A03409	Insurance	4,200,000	4,333,000	4,400,000
A03410	Security	1,216,000	1,139,000	1,277,000
A036	**MOTOR VEHICLES**	**1,161,000**	**14,000**	**1,218,000**
A03601	Fuel	24,000	3,000	25,000
A03602	Insurance	1,071,000	1,000	1,124,000
A03603	Registration	66,000	10,000	69,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**1,000**		**1,000**
A03703	Govt. Departments	1,000		1,000
A038	**TRAVEL & TRANSPORTATION**	**395,912,000**	**430,450,000**	**464,792,000**
A03801	Training - domestic	10,776,000	36,000	10,747,000
A03802	Training - international	1,079,000	1,000	62,000
A03803	Other - domestic			1,000
A03805	Travelling Allowance	83,688,000	52,285,000	93,324,000
A03806	Transportation of Goods	3,791,000	432,000	3,924,000
A03807	P.O.L Charges	295,927,000	377,547,000	356,141,000
A03808	Conveyance Charges	461,000	125,000	387,000
A03809	CNG Charges (Govt)	75,000	10,000	79,000
A03821	Training - domestic	10,000		11,000
A03825	Travelling allowance	105,000	14,000	116,000
A039	**GENERAL**	**1,172,086,000**	**1,296,315,000**	**1,233,552,000**
A03901	Stationery	73,934,000	53,451,000	83,561,000
A03902	Printing and Publication	70,184,000	61,910,000	76,312,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03903	Conference/Seminars/Workshops/ Symposia	22,600,000	3,045,000	23,404,000
A03904	Hire of Vehicles	33,564,000	36,464,000	34,141,000
A03905	Newspapers Periodicals and Books	10,455,000	2,562,000	11,409,000
A03906	Uniforms and Protective Clothing	17,875,000	18,511,000	18,843,000
A03907	Advertising & Publicity	59,617,000	248,728,000	
A03913	Contribution & Subscription	24,076,000	24,075,000	26,484,000
A03914	Secret Service Expenditure	89,000	28,000	93,000
A03915	Payments to Govt. Deptt. for Service Rendered	4,453,000	1,282,000	4,412,000
A03917	Law Charges	13,190,000	2,287,000	14,225,000
A03918	Exhibitions, Fairs & Other National Celebrations	60,912,000	33,841,000	18,065,000
A03919	Payments to Others for Service Rendered	478,766,000	556,332,000	592,434,000
A03921	Unforeseen exp.for disaster preparedness & relief	1,000		1,000
A03924	Expenditure of Refugee,Security,Prisioners	260,000	66,000	260,000
A03927	Purchase of drug and medicines	1,708,000	798,000	2,179,000
A03928	Expenditure on Confiscated Goods	3,937,000	1,332,000	4,134,000
A03930	Vocational and Manpower Training	1,000		1,000
A03936	Foreign/Inland Training Course Fee	845,000	76,000	651,000
A03940	Unforeseen expenditure	59,000	31,000	61,000
A03942	Cost of Other Stores	60,413,000	53,302,000	66,403,000
A03955	Computer Stationary	38,089,000	34,211,000	39,458,000
A03959	Stipend Incentives Awards And Allied Expenditure	501,000		501,000
A03960	Expenditure on Foreign Delegation arriving in PAK	1,000		1,000
A03963	Feeding/Diet/Food Charges	108,631,000	72,533,000	121,241,000
A03970	Others	87,872,000	91,450,000	95,278,000
A03990	Light refreshment During Official Meeting	53,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**438,824,000**	**192,601,000**	**461,821,000**
A041	**PENSION**	**438,824,000**	**192,601,000**	**461,821,000**
A04101	Pension-Civil	107,064,000	84,059,000	111,349,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04102	Commuted Value of Pension-Civil			1,000
A04103	Gratuity-Civil			1,000
A04105	Gratuities(e.g.gratuity when pension not mature)	1,000,000	129,000	2,000,000
A04110	Payment of Pension Contribution of Ex-Local Fund	8,481,000	6,605,000	9,179,000
A04114	Superannuation Encashment Of L.P.R	301,390,000	91,048,000	317,964,000
A04115	Social Security benefit in lieu of Pension	6,452,000	1,057,000	6,152,000
A04116	Pension contribution (LCS/ Non LCS)	13,022,000	9,018,000	13,673,000
A04170	Others	1,415,000	685,000	1,502,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**657,479,693,000**	**657,437,755,000**	**1007,583,768,000**
A052	**GRANTS-DOMESTIC**	**657,479,693,000**	**657,437,755,000**	**1007,583,768,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	262,550,000	127,461,000	387,570,000
A05217	Share from Prov. Allocable Amount-Cantonment Board	2,500,000,000	4,128,134,000	2,500,000,000
A05227	DEA's share from Provincial Allocable Amount	425,000,000,000	425,910,228,000	482,775,000,000
A05228	DHA's share from Provincial Allocable Amount	125,150,000,000	124,414,162,000	140,625,000,000
A05229	Metropolitan Co's share from Provincial Allocable	60,000,000,000	1,894,888,000	215,000,000,000
A05230	Municipal Corporation's share from Provincial		5,414,251,000	
A05231	Municipal Committee's share from Provincial		24,072,532,000	
A05232	Union Council's shar from Provincial Allocable Amo	15,000,000,000	13,887,360,000	16,500,000,000
A05233	District Council's share from Provincial Allocable		11,351,601,000	
A05235	DHA's share from Provincial Retained Amount		220,000,000	
A05270	To Others	29,567,143,000	46,017,138,000	149,796,198,000
A06	**TOTAL TRANSFERS**	**13,967,000**	**17,603,000**	**15,255,000**
A061	**SCHOLARSHIP**	**4,612,000**	**1,811,000**	**4,976,000**
A06101	Merit	3,100,000	1,500,000	3,410,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A06102	Others	550,000	100,000	550,000
A06103	Cash Awards	961,000	211,000	1,015,000
A06104	Bonus	1,000		1,000
A063	**ENTERTAINMENT & GIFTS**	**9,304,000**	**15,785,000**	**10,229,000**
A06301	Entertainments & Gifts	9,304,000	15,785,000	10,229,000
A064	**OTHER TRANSFER PAYMENTS**	**51,000**	**7,000**	**50,000**
A06470	Others	51,000	7,000	50,000
A09	**TOTAL PHYSICAL ASSETS**	**282,581,000**	**1,273,171,500**	**316,541,000**
A091	**PURCHASE OF BUILDING**		**878,013,000**	
A09101	Land and buildings		878,013,000	
A092	**COMPUTER EQUIPMENT**	**91,746,000**	**104,695,000**	**129,751,000**
A09201	Hardware	46,049,000	48,193,000	80,225,000
A09202	Software	14,013,000	15,976,000	12,897,000
A09203	I.T. Equipment	31,579,000	40,526,000	36,519,000
A09204	License Fee for Software	105,000		110,000
A093	**COMMODITY PURCHASES**	**600,000**		**600,000**
A09370	Others	600,000		600,000
A094	**OTHER STORES AND STOCKS**	**109,704,000**	**199,653,000**	**115,190,000**
A09401	Medical stores	51,000		54,000
A09404	Medical And Laboratory Equipment	62,530,000	110,530,000	65,657,000
A09412	Specific Utility Chemicals	47,123,000	89,123,000	49,479,000
A095	**PURCHASE OF TRANSPORT**	**42,157,000**	**52,209,000**	**17,389,000**
A09501	Transport	42,157,000	52,209,000	17,389,000
A096	**PURCHASE OF PLANT & MACHINERY**	**19,529,000**	**21,136,000**	**25,426,000**
A09601	Plant and Machinery	19,529,000	21,136,000	25,426,000
A097	**PURCHASE FURNITURE & FIXTURE**	**18,845,000**	**17,465,500**	**28,185,000**

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Purchase of Furniture and Fixture	18,845,000	17,465,500	28,185,000
A12	**TOTAL CIVIL WORKS**	**568,601,000**	**299,526,000**	**581,701,000**
A124	**BUILDING AND STRUCTURES**	**567,601,000**	**297,771,000**	**580,701,000**
A12403	Other buildings	201,000		201,000
A12405	Electrification Plumbing And Other Infrastructural	567,400,000	297,771,000	580,500,000
A127	**DERA(DROUGHT EMERGENCY RELIEF ASSISTANCE)**	**1,000,000**	**1,755,000**	**1,000,000**
A12703	Consultant Services &Training	1,000,000	1,755,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**157,438,500**	**382,482,500**	**170,394,000**
A130	**TRANSPORT**	**66,887,000**	**81,270,000**	**72,302,000**
A13001	Transport	66,887,000	81,270,000	72,285,000
A13002	Railway, Ropeway and Tramway			17,000
A131	**MACHINERY AND EQUIPMENT**	**39,652,500**	**40,692,000**	**43,885,000**
A13101	Machinery and Equipment	38,043,500	38,214,000	42,181,000
A13102	Medical and Laboratory Equipments	1,489,000	2,446,000	1,578,000
A13199	Others	120,000	32,000	126,000
A132	**FURNITURE AND FIXTURE**	**23,483,000**	**20,950,000**	**26,283,000**
A13201	Furniture and Fixture	23,483,000	20,950,000	26,283,000
A133	**BUILDINGS AND STRUCTURE**	**12,142,000**	**231,511,000**	**11,483,000**
A13301	Office Buildings	10,362,000	3,676,000	9,566,000
A13302	Residential Buildings	1,292,000	431,000	1,409,000
A13303	Other Buildings	396,000	225,911,000	433,000
A13304	Structures	20,000	2,000	22,000
A13370	Others	72,000	1,491,000	53,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**1,000**		**1,000**
A13602	Other roads	1,000		1,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	**COMPUTER EQUIPMENT**	**15,201,000**	**8,051,500**	**16,365,000**
A13701	Hardware	6,680,000	4,318,500	8,062,000
A13702	Software	2,612,000	824,000	2,442,000
A13703	I.T. Equipment	5,909,000	2,909,000	5,861,000
A138	**GENERAL**	**72,000**	**8,000**	**75,000**
A13801	Maintenance of Gardens	72,000	8,000	75,000
NET TOTAL		**674,892,819,000**	**673,902,014,000**	**1045,051,974,000**

PC21031 (031)
MISCELLANEOUS
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)			4	4	13,204,000
01	2876		1274	4150	664,749,000
02	478		185	663	95,981,000
03	57		31	88	15,440,000
04	487		176	663	114,463,000
05	213	3	462	678	112,617,000
06	47		82	129	12,662,000
07	106	10	126	242	31,313,000
08	186	28	7	221	56,327,000
09	921		346	1267	261,897,000
10	27		3	30	7,347,000
11	1535	3	511	2049	572,951,000
12	753	3	516	1272	334,076,000
13	1		15	16	5,430,000
14	841	13	537	1391	461,890,000
15	506		83	589	247,344,000
16	861	4	670	1535	652,251,000
17	1062	14	515	1591	979,308,000
18	221		126	347	311,586,000
19	71		25	96	108,054,000
20	6		6	12	21,399,000
(Fixed)	1		101	102	36,053,000
(Special)	9	43	415	467	681,042,000
TOTAL	**11265**	**121**	**6216**	**17602**	**5,797,384,000**

PC21031 (031)
MISCELLANEOUS

011250 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					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011250 OTHERS					
LQ4285 Government Contribution to Group Insurance of Employees					
A03 TOTAL OPERATING EXPENSES			**24,075,000**	**24,075,000**	**26,483,000**
A039 TOTAL GENERAL			**24,075,000**	**24,075,000**	**26,483,000**
A03913 Contribution & Subscription			24,075,000	24,075,000	26,483,000
Government Contribution to Group Insurance of Employees			**24,075,000**	**24,075,000**	**26,483,000**

PC21031 (031)
MISCELLANEOUS

014106 CANTONMENT BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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)					
014106 CANTONMENT BOARD					
LQ4454 Cantonement Board					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,500,000,000**	**4,128,134,000**	**2,500,000,000**
A052 TOTAL GRANTS-DOMESTIC			**2,500,000,000**	**4,128,134,000**	**2,500,000,000**
A05217 Share from Prov. Allocable Amount-Cantonment Board			2,500,000,000	4,128,134,000	2,500,000,000
Cantonement Board			**2,500,000,000**	**4,128,134,000**	**2,500,000,000**

PC21031 (031)
MISCELLANEOUS

014108 DISTRICT HEALTH AUTHORTIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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)					
014108 DISTRICT HEALTH AUTHORTIES					
LQ5580 District Health Authorties					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**125,150,000,000**	**124,634,162,000**	**140,625,000,000**
A052 TOTAL GRANTS-DOMESTIC			**125,150,000,000**	**124,634,162,000**	**140,625,000,000**
A05228 DHA's share from Provincial Allocable Amount			125,150,000,000	124,414,162,000	140,625,000,000
A05235 DHA's share from Provincial Retained Amount				220,000,000	
District Health Authorties			**125,150,000,000**	**124,634,162,000**	**140,625,000,000**

PC21031 (031)
MISCELLANEOUS

014109 DISTRICT EDUCATION AUTHORTIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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)					
014109 DISTRICT EDUCATION AUTHORTIES					
LQ5581 District Education Authorties					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**425,000,000,000**	**425,910,228,000**	**482,775,000,000**
A052 TOTAL GRANTS-DOMESTIC			**425,000,000,000**	**425,910,228,000**	**482,775,000,000**
A05227 DEA's share from Provincial Allocable Amount			425,000,000,000	425,910,228,000	482,775,000,000
District Education Authorties			**425,000,000,000**	**425,910,228,000**	**482,775,000,000**

PC21031 (031)
MISCELLANEOUS

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**						
BO4006	**Grant to Cholistan Development Authority Bahawalpur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**145,261,000**	**143,258,000**	**191,512,000**
A011	**TOTAL PAY**		**338**	**338**	**106,876,000**	**108,011,000**	**116,251,000**
A011-1	**TOTAL PAY OF OFFICERS**		**40**	**36**	**23,994,000**	**23,736,000**	**23,729,000**
A01101	Total Basic Pay of Officers		40	36	23,994,000	23,736,000	23,729,000
M215-M	Managing Director	(BPS-19)	1	1	1,524,000		1,631,000
S290-M	Superintending Engineer	(BPS-19)	1	1	784,000		862,000
D100-M	Director	(BPS-18)	2	2	1,841,000		1,823,000
E085-M	Executive Engineer	(BPS-18)	2	2	1,949,000		2,144,000
A146-M	Assistant Director	(BPS-17)	1	1	389,000		428,000
C522-M	Colonization Officer	(BPS-17)	2	2	1,705,000		1,876,000
L047-M	Law Officer	(BPS-17)	2	2	1,163,000		1,279,000
S260-M	Sub Divisional Officer	(BPS-17)	4	4	2,463,000		2,709,000
S282-M	Superintendent	(BPS-17)	3	3	2,802,000		3,082,000
A097-M	Assistant	(BPS-16)	4	4	2,311,000		2,542,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	261,000		287,000
D269-M	Divisional Accounts Officer	(BPS-16)	1	1	420,000		462,000
H018-M	Head Assistant	(BPS-16)	2	2	522,000		574,000
L061-M	Legal Advisor	(BPS-16)	6	6	2,160,000		2,160,000
O070-M	Office Assistant	(BPS-16)	1	1	361,000		397,000
S068-M	Senior Accountant	(BPS-16)	1	1	361,000		397,000
S216-M	Stenographer	(BPS-16)	4		2,000,000		
S761-M	System Programmer	(BPS-16)	1	1	261,000		287,000
T032-M	Tehsildar	(BPS-16)	1	1	717,000		789,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**298**	**302**	**82,882,000**	**84,275,000**	**92,522,000**
A01151	Total Basic Pay of Other Staff		298	302	82,882,000	84,275,000	92,522,000

PC21031 (031)
MISCELLANEOUS

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**						
BO4006	**Grant to Cholistan Development Authority Bahawalpur**						
A334-M	Accountant	(BPS-15)	6	6	1,737,000		1,911,000
C173-M	Computer Operator	(BPS-15)	3	3	1,277,000		1,405,000
H030-M	Head Draftsman	(BPS-15)	1	1	324,000		356,000
S216-M	Stenographer	(BPS-15)		4			2,200,000
C291-M	Cad Operator	(BPS-14)	1	1	209,000		230,000
I143-M	I.T Assistant	(BPS-14)	2	2	715,000		765,000
N011-M	Naib Tehsildar	(BPS-14)	4	4	2,363,000		2,599,000
S078-M	Senior Clerk	(BPS-14)	7	7	3,076,000		3,384,000
S262-M	Sub Engineer	(BPS-14)	8	8	3,634,000		3,997,000
D222-M	Draftsman	(BPS-13)	3	3	862,000		948,000
I006-M	Imam-Cum-Khatib	(BPS-12)	1	1	439,000		456,000
F032-M	Field Kanungo	(BPS-11)	19	19	9,011,000		9,912,000
J019-M	Junior Clerk	(BPS-11)	20	20	6,163,000		6,779,000
P027-M	Patwari	(BPS-09)	87	87	27,253,000		29,978,000
T061-M	Tracer	(BPS-09)	2	2	513,000		564,000
E034-M	Electrician	(BPS-06)	3	3	576,000		634,000
D186-M	Driver	(BPS-05)		18			5,428,000
G041-M	Generator Operator	(BPS-05)	8	8	1,075,000		1,075,000
M065-M	Mechanic	(BPS-05)	1	1	231,000		231,000
D186-M	Driver	(BPS-04)	18		4,935,000		
P095-M	Plumber	(BPS-04)	5	5	272,000		299,000
T065-M	Tractor Driver	(BPS-04)	3	3	387,000		387,000
M019-M	Mali	(BPS-03)	2		437,000		
C193-M	Cook	(BPS-02)	5	5	641,000		641,000
F022-M	Ferro Khalasi	(BPS-02)	1	1	219,000		219,000
T101-M	Tubewell Operator	(BPS-02)	17	17	2,025,000		2,025,000
W022-M	Water Man	(BPS-02)	1		219,000		
C112-M	Chowkidar	(BPS-01)	7	7	1,230,000		1,353,000

PC21031 (031)
MISCELLANEOUS

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**						
BO4006	**Grant to Cholistan Development Authority Bahawalpur**						
L083-M	Lineman	(BPS-01)	18	18	2,089,000		2,089,000
M019-M	Mali	(BPS-01)		2			437,000
N006-M	Naib Qasid	(BPS-01)	42	42	10,312,000		11,343,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	658,000		658,000
W022-M	Water Man	(BPS-01)		1			219,000
A012	**TOTAL ALLOWANCES**				**38,385,000**	**35,247,000**	**75,261,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,840,000**	**33,369,000**	**73,708,000**
A01201	Senior Post Allowance				15,000	8,000	15,000
A01202	House Rent Allowance				7,342,000	6,871,000	7,709,000
A01203	Conveyance Allowance				8,104,000	7,785,000	6,093,000
A0120D	Integrated Allowance				23,000	12,000	24,000
A0120Q	Fixed Daily Allowance				1,000		1,000
A01217	Medical Allowance				2,205,000	1,881,000	2,315,000
A01224	Entertainment Allowance				12,000	5,000	12,000
A01226	Computer Allowance				10,000	4,000	10,000
A01227	Project Allowance				20,000	6,000	21,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000		1,000
A01236	Deputation Allowance				810,000	548,000	850,000
A01237	Design Allowance				1,705,000	1,095,000	1,790,000
A01238	Charge Allowance				1,000		2,000
A0123E	Executive Allowance				1,638,000	1,565,000	1,719,000
A0124R	Ad-Hoc Relief Allowance 2022				10,688,000	10,336,000	11,222,000
A0124X	Adhoc Relief Allowance 2023						37,407,000
A01250	Incentive Allowance				1,102,000	725,000	1,157,000
A01252	Non Practicing Allowance				173,000	139,000	181,000
A01264	Technical Allowance				2,174,000	1,661,000	2,282,000
A01270	Others				816,000	728,000	897,000
001	Others				816,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,545,000**	**1,878,000**	**1,553,000**
A01271	Overtime Allowance				540,000	343,000	540,000
A01274	Medical Charges				165,000	55,000	173,000

PC21031 (031)
MISCELLANEOUS

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**					
BO4006	**Grant to Cholistan Development Authority Bahawalpur**					
A01277	Contingent Paid Staff			840,000	1,480,000	840,000
A03	**TOTAL OPERATING EXPENSES**			**30,567,000**	**26,413,000**	**35,000,000**
A032	**TOTAL COMMUNICATIONS**			**596,000**	**310,000**	**615,000**
A03201	Postage and Telegraph			110,000	14,000	115,000
A03202	Telephone and Trunk Call			486,000	296,000	500,000
A033	**TOTAL UTILITIES**			**11,361,000**	**12,206,000**	**13,522,000**
A03301	Gas			551,000	160,000	600,000
A03303	Electricity			10,560,000	12,013,000	12,672,000
001	Electricity			10,560,000		
A03304	Hot and Cold Weather Charges			250,000	33,000	250,000
A034	**TOTAL OCCUPANCY COSTS**			**328,000**	**42,000**	**301,000**
A03402	Rent for Office Building			13,000	1,000	1,000
A03407	Rates and Taxes			315,000	41,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,513,000**	**12,695,000**	**18,267,000**
A03805	Travelling Allowance			2,205,000	1,074,000	2,315,000
001	Travelling Allowance			2,205,000		
A03806	Transportation of Goods			54,000	8,000	56,000
A03807	P.O.L Charges			13,200,000	11,605,000	15,840,000
A03809	CNG Charges (Govt)			54,000	8,000	56,000
A039	**TOTAL GENERAL**			**2,769,000**	**1,160,000**	**2,295,000**
A03901	Stationery			636,000	196,000	667,000
A03902	Printing and Publication			404,000	54,000	424,000
001	Printing and Publications			404,000		
A03905	Newspapers Periodicals and Books			115,000	15,000	120,000
001	News Papers, Periodicals & Books			115,000		
A03906	Uniforms and Protective Clothing			11,000	1,000	11,000
A03907	Advertising & Publicity			607,000	329,000	

PC21031 (031)
MISCELLANEOUS

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**					
BO4006	**Grant to Cholistan Development Authority Bahawalpur**					
001	Advertising & Publicity			607,000		
A03917	Law Charges			181,000	100,000	190,000
A03918	Exhibitions, Fairs & Other National Celebrations			181,000	68,000	190,000
A03940	Unforeseen expenditure			57,000	31,000	59,000
A03970	Others			577,000	366,000	634,000
001	Others			577,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**75,000,000**	**50,489,000**	**75,000,000**
A041	**TOTAL PENSION**			**75,000,000**	**50,489,000**	**75,000,000**
A04101	Pension-Civil			70,000,000	47,343,000	70,000,000
A04114	Superannuation Encashment Of L.P.R			5,000,000	3,146,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,000,000**	**2,117,000**	**4,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000,000**	**2,117,000**	**4,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	2,117,000	4,000,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000		
A06	**TOTAL TRANSFERS**			**57,000**	**9,000**	**59,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**57,000**	**9,000**	**59,000**
A06301	Entertainments & Gifts			57,000	9,000	59,000
001	Entertainment & Gifts			57,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,414,000**	**275,000**	**3,600,000**
A130	**TOTAL TRANSPORT**			**1,653,000**	**81,000**	**1,735,000**
A13001	Transport			1,653,000	81,000	1,735,000

PC21031 (031)
MISCELLANEOUS

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**					
BO4006	**Grant to Cholistan Development Authority Bahawalpur**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			365,000	86,000	383,000
A13101	Machinery and Equipment			365,000	86,000	383,000
A132	**TOTAL FURNITURE AND FIXTURE**			242,000	11,000	254,000
A13201	Furniture and Fixture			242,000	11,000	254,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			971,000	46,000	1,037,000
A13301	Office Buildings			365,000	18,000	383,000
001	Office Buildings			365,000		
A13302	Residential Buildings			242,000	11,000	254,000
A13303	Other Buildings			364,000	17,000	400,000
001	Other Buildings			364,000		
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			1,000		1,000
A13602	Other roads			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			110,000	43,000	115,000
A13701	Hardware			110,000	43,000	115,000
A138	**TOTAL GENERAL**			72,000	8,000	75,000
A13801	Maintenance of Gardens			72,000	8,000	75,000
Grant to Cholistan Development Authority Bahawalpur				**258,299,000**	**222,561,000**	**309,171,000**

PC21031 (031)
MISCELLANEOUS

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**						
LQ4298	**Implementation of Jinnah Abadies**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,514,000**	**20,421,000**	**14,369,000**
A011	**TOTAL PAY**		**20**	**20**	**6,276,000**	**6,474,000**	**6,904,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,201,000**	**2,429,000**	**3,521,000**
A01101	Total Basic Pay of Officers		5	5	3,200,000	2,420,000	3,520,000
C176	Computer Programmer	(BPS-17)	1	1	628,000		691,000
S282	Superintendent	(BPS-17)	1	1	761,000		837,000
A097	Assistant	(BPS-16)	3	3	1,811,000		1,992,000
A01105	Qualification Pay				1,000	9,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**3,075,000**	**4,045,000**	**3,383,000**
A01151	Total Basic Pay of Other Staff		15	15	3,075,000	4,045,000	3,383,000
C233	Computer Operator	(BPS-12)	1	1	341,000		375,000
J019	Junior Clerk	(BPS-11)	5	5	1,282,000		1,410,000
D186	Driver	(BPS-04)	2	2	340,000		375,000
N006	Naib Qasid	(BPS-01)	7	7	1,112,000		1,223,000
A012	**TOTAL ALLOWANCES**				**6,238,000**	**13,947,000**	**7,465,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,186,000**	**13,286,000**	**7,363,000**
A01202	House Rent Allowance				515,000	686,000	541,000
A01203	Conveyance Allowance				699,000	577,000	699,000
A01207	Washing Allowance				4,000	5,000	4,000
A0120D	Integrated Allowance				40,000	76,000	42,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				600,000	570,000	606,000
A01216	Qualification Allowance				1,000	20,000	1,000
A01217	Medical Allowance				369,000	355,000	369,000
A0121N	Personal Allowance				40,000	102,000	42,000
A01226	Computer Allowance				18,000	6,000	18,000
A0122S	Utility Allowance				1,000,000	1,950,000	1,050,000
A01235	Secretariat allowance				1,000,000		

PC21031 (031)
MISCELLANEOUS

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**					
LQ4298	**Implementation of Jinnah Abadies**					
A0123F	Civil Secretariat Allowance @50%				6,422,000	2,000,000
A0124R	Ad-Hoc Relief Allowance 2022			400,000	570,000	420,000
A0124X	Adhoc Relief Allowance 2023			1,428,000	1,947,000	1,499,000
A01270	Others			72,000		72,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			52,000	661,000	102,000
A01271	Overtime Allowance			1,000	120,000	1,000
A01273	Honoraria			1,000	541,000	1,000
A01274	Medical Charges			50,000		100,000
A03	**TOTAL OPERATING EXPENSES**			85,000	14,000	95,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					1,000
A03805	Travelling Allowance					1,000
A039	**TOTAL GENERAL**			85,000	14,000	94,000
A03901	Stationery			40,000	14,000	44,000
A03955	Computer Stationary			40,000		44,000
A03970	Others			5,000		6,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000		2,000,000
A041	**TOTAL PENSION**			2,000,000		2,000,000
A04114	Superannuation Encashment Of L.P.R			2,000,000		2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			5,000,000		7,000,000
A052	**TOTAL GRANTS-DOMESTIC**			5,000,000		7,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		7,000,000
Implementation of Jinnah Abadies				**19,599,000**	**20,435,000**	**23,464,000**

PC21031 (031)
MISCELLANEOUS

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**						
LQ4427	**Punjab Economic Research Institute Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				57,355,000	31,566,000	69,616,000
A011	**TOTAL PAY**		68	68	43,125,000	24,246,000	42,609,000
A011-1	**TOTAL PAY OF OFFICERS**		40	40	34,236,000	17,515,000	34,158,000
A01101	Total Basic Pay of Officers		40	40	34,236,000	17,515,000	34,155,000
D100-M	Director	(BPS-20)	1	1	2,079,000		2,079,000
S112-M	Senior Research Officer	(BPS-20)	1	1	2,079,000		2,079,000
S083-M	Senior Economist	(BPS-19)	2	2	3,368,000		3,368,000
C079-M	Chief Economist	(BPS-18)	6	6	6,728,000		6,728,000
S045-M	Secretary	(BPS-18)	1	1	1,633,000		1,633,000
S352-M	Senior Statistician	(BPS-18)	1	1	815,000		815,000
A012-M	Accounts Officer	(BPS-17)	1	1	852,000		852,000
A032-M	Administrative Officer	(BPS-17)	1	1	852,000		852,000
C176-M	Computer Programmer	(BPS-17)	2	2	1,130,000		1,130,000
L066-M	Librarian	(BPS-17)	1	1	852,000		852,000
S199-M	Staff Economist	(BPS-17)	12	12	7,885,000		7,885,000
S480-M	Sociologist	(BPS-17)	1	1	565,000		565,000
A032-M	Administrative Officer	(BPS-16)	2	2	1,465,000		1,465,000
O070-M	Office Assistant	(BPS-16)	2	2	705,000		705,000
R058-M	Research Associate	(BPS-16)	4	4	2,197,000		2,116,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,031,000		1,031,000
A01102	Personal pay						1,000
A01103	Special Pay						1,000
A01105	Qualification Pay						1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		28	28	8,889,000	6,731,000	8,451,000
A01151	Total Basic Pay of Other Staff		28	28	8,889,000	6,731,000	8,448,000
A334-M	Accountant	(BPS-15)	1	1	420,000		459,000

PC21031 (031)
MISCELLANEOUS

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**						
LQ4427	**Punjab Economic Research Institute Lahore**						
S216-M	Stenographer	(BPS-15)	3	3	903,000		900,000
R095-M	Research Assistant	(BPS-12)	4	4	1,967,000		1,967,000
R057-M	Research Assistant	(BPS-10)	3	3	975,000		932,000
C040-M	Cashier	(BPS-07)	1	1	347,000		365,000
L069-M	Library Attendant	(BPS-07)	1	1	347,000		365,000
T113-M	Typist	(BPS-07)	3	3	1,181,000		694,000
D186-M	Driver	(BPS-05)		4			1,031,000
D186-M	Driver	(BPS-04)	4		1,031,000		
C112-M	Chowkidar	(BPS-02)	2	2	526,000		526,000
N006-M	Naib Qasid	(BPS-01)	5	5	1,026,000		1,026,000
S311-M	Sanitary Worker	(BPS-01)	1	1	166,000		183,000
A01152	Personal pay						1,000
A01153	Special Pay						1,000
A01155	Qualification Pay						1,000
A012	**TOTAL ALLOWANCES**				**14,230,000**	**7,320,000**	**27,007,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,322,000**	**6,255,000**	**25,734,000**
A01201	Senior Post Allowance						1,000
A01202	House Rent Allowance				3,609,000	1,336,000	3,790,000
A01203	Conveyance Allowance				2,997,000	1,020,000	2,989,000
A01207	Washing Allowance						1,000
A0120D	Integrated Allowance						1,000
A01216	Qualification Allowance						1,000
A01217	Medical Allowance				1,618,000	643,000	1,618,000
A01224	Entertainment Allowance				26,000	7,000	27,000
A01226	Computer Allowance				36,000	3,000	
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	36,000	1,000
A0122S	Utility Allowance						1,000
A01236	Deputation Allowance				288,000	24,000	288,000
A01238	Charge Allowance				255,000	24,000	268,000
A01239	Special Allowance						1,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4427	**Punjab Economic Research Institute Lahore**					
A0123E	Executive Allowance					1,000
A0124H	Special Allowance-2021					1,000
A0124R	Ad-Hoc Relief Allowance 2022			3,739,000	2,708,000	3,693,000
A0124X	Adhoc Relief Allowance 2023					12,253,000
A01250	Incentive Allowance					1,000
A01263	Research Allowance			370,000	76,000	360,000
A01264	Technical Allowance			255,000	305,000	
A01269	Basic Science Allowance					268,000
A01270	Others			128,000	73,000	170,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			128,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**908,000**	**1,065,000**	**1,273,000**
A01271	Overtime Allowance			17,000	17,000	687,000
A01273	Honoraria			64,000	64,000	67,000
000	Honoraria			64,000		
A01274	Medical Charges			140,000	434,000	500,000
A01277	Contingent Paid Staff			687,000	550,000	19,000
A03	**TOTAL OPERATING EXPENSES**			**3,638,000**	**2,806,000**	**4,005,000**
A032	**TOTAL COMMUNICATIONS**			**515,000**	**331,000**	**541,000**
A03201	Postage and Telegraph			24,000	3,000	25,000
A03202	Telephone and Trunk Call			364,000	265,000	382,000
A03204	Electronic Communication			105,000	60,000	110,000
A03270	Others			22,000	3,000	24,000
A033	**TOTAL UTILITIES**			**1,286,000**	**1,433,000**	**1,548,000**
A03301	Gas			128,000	193,000	154,000
A03302	Water			108,000	123,000	113,000
A03303	Electricity			1,039,000	1,066,000	1,247,000
001	Electricity			1,039,000		
A03304	Hot and Cold Weather Charges			10,000	6,000	33,000
A03305	POL for Generator			1,000	45,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**55,000**	**6,000**	**57,000**

PC21031 (031)
MISCELLANEOUS

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**					
LQ4427	**Punjab Economic Research Institute Lahore**					
A03601	Fuel			24,000	3,000	25,000
A03602	Insurance			21,000	1,000	22,000
A03603	Registration			10,000	2,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**804,000**	**577,000**	**891,000**
A03801	Training - domestic			21,000	1,000	22,000
001	Training - domestic			21,000		
A03802	Training - international			21,000	1,000	
A03805	Travelling Allowance			300,000	72,000	315,000
001	Travelling Allowance			300,000		
A03807	P.O.L Charges			462,000	503,000	554,000
A039	**TOTAL GENERAL**			**978,000**	**459,000**	**968,000**
A03901	Stationery			151,000	111,000	158,000
A03902	Printing and Publication			120,000	82,000	126,000
001	Printing and Publications			120,000		
A03903	Conference/Seminars/Workshops/ Symposia			105,000	35,000	110,000
A03905	Newspapers Periodicals and Books			231,000	73,000	242,000
001	News Papers, Periodicals & Books			231,000		
A03906	Uniforms and Protective Clothing			24,000	4,000	25,000
A03907	Advertising & Publicity			60,000	3,000	
001	Advertising & Publicity			60,000		
A03915	Payments to Govt. Deptt. for Service Rendered			24,000	3,000	26,000
001	Payments to Govt. Dept.			24,000		
A03917	Law Charges			24,000	1,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations			15,000	2,000	16,000
A03919	Payments to Others for Service Rendered			52,000	1,000	54,000
001	Payments to Others for Service Rendered			52,000		
A03955	Computer Stationary			52,000	57,000	54,000
A03970	Others			120,000	87,000	132,000
001	Others			120,000		

PC21031 (031)
MISCELLANEOUS

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**					
LQ4427	**Punjab Economic Research Institute Lahore**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**42,479,000**	**37,003,000**	**48,546,000**
A041	**TOTAL PENSION**			**42,479,000**	**37,003,000**	**48,546,000**
A04101	Pension-Civil			36,064,000	36,064,000	40,349,000
A04102	Commuted Value of Pension-Civil					1,000
A04103	Gratuity-Civil					1,000
A04114	Superannuation Encashment Of L.P.R			664,000	86,000	2,744,000
A04115	Social Security benefit in lieu of Pension			5,751,000	853,000	5,451,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**450,000**	**10,000**	**450,000**
A052	**TOTAL GRANTS-DOMESTIC**			**450,000**	**10,000**	**450,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			450,000	10,000	450,000
001	Fin. Assis. to the families of the persons who expires during service.			450,000		
A06	**TOTAL TRANSFERS**				**15,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**				**15,000**	
A06301	Entertainments & Gifts				15,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**584,000**	**404,000**	**612,000**
A130	**TOTAL TRANSPORT**			**364,000**	**257,000**	**382,000**
A13001	Transport			364,000	257,000	382,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**120,000**	**90,000**	**126,000**
A13101	Machinery and Equipment			120,000	90,000	126,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4427	**Punjab Economic Research Institute Lahore**					
A132	**TOTAL FURNITURE AND FIXTURE**			**48,000**	**42,000**	**50,000**
A13201	Furniture and Fixture			48,000	42,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**31,000**	**4,000**	**32,000**
A13303	Other Buildings			31,000	4,000	32,000
001	Other Buildings			31,000		32,000
A137	**TOTAL COMPUTER EQUIPMENT**			**21,000**	**11,000**	**22,000**
A13703	I.T. Equipment			21,000	11,000	22,000
Punjab Economic Research Institute Lahore				**104,506,000**	**71,804,000**	**123,229,000**

PC21031 (031)
MISCELLANEOUS

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**						
LQ4428	**Punjab Quran Board**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,310,000**	**2,528,000**	**12,127,000**
A011	**TOTAL PAY**		**14**	**14**	**5,316,000**	**991,000**	**5,882,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,936,000**	**550,000**	**4,330,000**
A01101	Total Basic Pay of Officers		7	7	3,933,000	550,000	4,327,000
S045-M	Secretary	(BPS-18)	1	1	1,570,000		1,727,000
A032-M	Administrative Officer	(BPS-17)	1	1	661,000		727,000
S053-M	Section Officer	(BPS-17)	1	1	457,000		503,000
A097-M	Assistant	(BPS-16)	2	2	570,000		627,000
A334-M	Accountant	(BPS-16)	1	1	390,000		429,000
P037-M	Personal Assistant	(BPS-16)	1	1	285,000		314,000
A01102	Personal pay				1,000		1,000
A01103	Special Pay				1,000		1,000
A01105	Qualification Pay				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,380,000**	**441,000**	**1,552,000**
A01151	Total Basic Pay of Other Staff		7	7	1,380,000	441,000	1,552,000
S078-M	Senior Clerk	(BPS-14)	1	1	228,000		251,000
S216-M	Stenographer	(BPS-14)	1	1	228,000		251,000
J019-M	Junior Clerk	(BPS-11)	2	2	377,000		415,000
D186-M	Driver	(BPS-04)	1	1	175,000		225,000
C112-M	Chowkidar	(BPS-01)	1	1	186,000		205,000
S311-M	Sanitary Worker	(BPS-01)	1	1	186,000		205,000
A012	**TOTAL ALLOWANCES**				**4,994,000**	**1,537,000**	**6,245,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,561,000**	**890,000**	**4,741,000**
A01202	House Rent Allowance				892,000	146,000	
A01203	Conveyance Allowance				840,000	56,000	1,819,000
A01207	Washing Allowance				11,000	3,000	12,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4428	**Punjab Quran Board**					
A0120D	Integrated Allowance			36,000	10,000	38,000
A01217	Medical Allowance			490,000	63,000	515,000
A0124R	Ad-Hoc Relief Allowance 2022			476,000	94,000	500,000
A0124X	Adhoc Relief Allowance 2023					1,000,000
A01270	Others			816,000	518,000	857,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			816,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,433,000**	**647,000**	**1,504,000**
A01271	Overtime Allowance			7,000	2,000	7,000
A01273	Honoraria			1,000,000	333,000	1,050,000
000	Honoraria			1,000,000		
A01277	Contingent Paid Staff			425,000	312,000	446,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**8,292,000**	**1,825,000**	**9,064,000**
A032	**TOTAL COMMUNICATIONS**			**383,000**	**129,000**	**421,000**
A03201	Postage and Telegraph			83,000	4,000	91,000
A03202	Telephone and Trunk Call			300,000	125,000	330,000
A033	**TOTAL UTILITIES**			**1,855,000**	**754,000**	**2,223,000**
A03301	Gas			153,000	51,000	184,000
A03303	Electricity			1,678,000	700,000	2,014,000
001	Electricity			1,678,000		
A03304	Hot and Cold Weather Charges			24,000	3,000	25,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**13,000**	**110,000**
A03407	Rates and Taxes			100,000	13,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,778,000**	**670,000**	**2,101,000**
A03805	Travelling Allowance			96,000	12,000	101,000
001	Travelling Allowance			96,000		
A03806	Transportation of Goods			152,000	5,000	167,000
A03807	P.O.L Charges			1,500,000	652,000	1,800,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4428	**Punjab Quran Board**					
A03808	Conveyance Charges			30,000	1,000	33,000
A039	**TOTAL GENERAL**			**4,176,000**	**259,000**	**4,209,000**
A03901	Stationery			164,000	21,000	180,000
A03902	Printing and Publication			2,165,000	75,000	2,382,000
001	Printing and Publications			2,165,000		
A03903	Conference/Seminars/Workshops/ Symposia			271,000	2,000	298,000
A03905	Newspapers Periodicals and Books			60,000	8,000	66,000
001	News Papers, Periodicals & Books			60,000		
A03906	Uniforms and Protective Clothing			35,000	5,000	39,000
A03907	Advertising & Publicity			350,000	5,000	
001	Advertising & Publicity			350,000		
A03917	Law Charges			100,000	5,000	110,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000		6,000
A03919	Payments to Others for Service Rendered			304,000	10,000	334,000
001	Payments to Others for Service Rendered			304,000		
A03942	Cost of Other Stores			315,000	75,000	346,000
001	Cost of Other Stores			315,000		
A03955	Computer Stationary			91,000	12,000	100,000
A03970	Others			316,000	41,000	348,000
001	Others			316,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**1,000**	**3,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**1,000**	**3,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000	3,500,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000		

PC21031 (031)
MISCELLANEOUS

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**					
LQ4428	**Punjab Quran Board**					
A06	**TOTAL TRANSFERS**			**291,000**	**38,000**	**320,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**291,000**	**38,000**	**320,000**
A06301	Entertainments & Gifts			291,000	38,000	320,000
001	Entertainment & Gifts			291,000		
A09	**TOTAL PHYSICAL ASSETS**			**40,000**		**44,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**40,000**		**44,000**
A09701	Purchase of Furniture and Fixture			40,000		44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**305,000**	**100,000**	**335,000**
A130	**TOTAL TRANSPORT**			**163,000**	**65,000**	**179,000**
A13001	Transport			163,000	65,000	179,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**78,000**	**9,000**	**86,000**
A13101	Machinery and Equipment			78,000	9,000	86,000
A132	**TOTAL FURNITURE AND FIXTURE**			**64,000**	**26,000**	**70,000**
A13201	Furniture and Fixture			64,000	26,000	70,000
Punjab Quran Board				**20,239,000**	**4,492,000**	**25,391,000**

PC21031 (031)
MISCELLANEOUS

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**						
LQ4429	**Information and Technology Board**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**469,345,000**	**509,334,000**	**550,691,000**
A011	**TOTAL PAY**		**307**	**347**	**431,998,000**	**473,005,000**	**512,026,000**
A011-1	**TOTAL PAY OF OFFICERS**		**304**	**344**	**427,598,000**	**468,605,000**	**507,186,000**
A01106	Total Pay of contract staff		304	344	427,598,000	468,605,000	507,186,000
A000	Contract Staff	(Special)	304	344	427,598,000		507,186,000
001	Pay of Contract Staff (Officers)				427,598,000		507,186,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**4,400,000**	**4,400,000**	**4,840,000**
A01156	Total Pay of contract staff		3	3	4,400,000	4,400,000	4,840,000
A000	Contract Staff	Class IV (Contract)	3	3	4,400,000		4,840,000
001	Pay of Contract Staff (Officials)				4,400,000		4,840,000
A012	**TOTAL ALLOWANCES**				**37,347,000**	**36,329,000**	**38,665,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,408,000**	**13,896,000**	**14,762,000**
A01217	Medical Allowance				14,408,000	13,896,000	14,762,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**22,939,000**	**22,433,000**	**23,903,000**
A01278	Leave Salary				22,939,000	22,433,000	23,903,000
A03	**TOTAL OPERATING EXPENSES**				**484,022,000**	**626,324,000**	**575,578,000**
A032	**TOTAL COMMUNICATIONS**				**111,513,000**	**94,818,000**	**120,640,000**
A03201	Postage and Telegraph				138,000	86,000	145,000
A03202	Telephone and Trunk Call				737,000	499,000	775,000
A03204	Electronic Communication				110,297,000	94,083,000	119,351,000
A03205	Courier and Pilot Service				341,000	150,000	369,000
A033	**TOTAL UTILITIES**				**47,731,000**	**46,196,000**	**58,297,000**
A03302	Water				184,000	278,000	193,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4429	**Information and Technology Board**					
A03303	Electricity			47,547,000	45,918,000	58,104,000
001	Electricity			47,547,000		2,904,000
A034	**TOTAL OCCUPANCY COSTS**			**20,802,000**	**33,132,000**	**25,442,000**
A03402	Rent for Office Building			20,792,000	33,124,000	25,431,000
A03407	Rates and Taxes			10,000	8,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,274,000**	**10,899,000**	**13,902,000**
A03805	Travelling Allowance			2,338,000	1,731,000	2,457,000
001	Travelling Allowance			2,338,000		803,000
A03807	P.O.L Charges			8,936,000	9,168,000	11,445,000
A039	**TOTAL GENERAL**			**292,702,000**	**441,279,000**	**357,297,000**
A03901	Stationery			6,110,000	4,670,000	6,471,000
A03902	Printing and Publication			2,023,000	675,000	2,179,000
001	Printing and Publications			2,023,000		499,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	2,000	2,000
A03907	Advertising & Publicity			223,000	2,828,000	
001	Advertising & Publicity			223,000		
A03919	Payments to Others for Service Rendered			283,025,000	430,135,000	346,750,000
001	Payments to Others for Service Rendered			283,025,000	430,135,000	346,750,000
A03955	Computer Stationary			84,000	41,000	88,000
A03970	Others			1,235,000	2,928,000	1,807,000
001	Others			1,235,000		1,035,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,931,378,000**	**991,378,000**	**3,058,647,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,931,378,000**	**991,378,000**	**3,058,647,000**
A05270	To Others			2,931,378,000	991,378,000	3,058,647,000
001	Others				991,378,000	
1006	Block Allocation for IT Initiatives in Punjab			2,000,000,000		2,000,000,000
1K10	Transfers			2,000,000		2,100,000
1K6	Pay and Allowances			788,000,000		945,600,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4429	**Information and Technology Board**					
1K7	Operating Expenses			91,378,000		95,947,000
1K8	Physical Assets			40,100,000		5,000,000
1K9	Repair & Maintenance			9,900,000		10,000,000
A06	**TOTAL TRANSFERS**			**1,386,000**	**2,260,000**	**1,574,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,386,000**	**2,260,000**	**1,574,000**
A06301	Entertainments & Gifts			1,386,000	2,260,000	1,574,000
001	Entertainment & Gifts			1,386,000		403,000
A09	**TOTAL PHYSICAL ASSETS**			**32,947,000**	**44,804,000**	**66,804,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**32,317,000**	**43,164,000**	**66,142,000**
A09201	Hardware			31,117,000	36,064,000	64,942,000
A09202	Software			1,200,000	600,000	1,200,000
A09203	I.T. Equipment				6,500,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**630,000**	**1,640,000**	**662,000**
A09601	Plant and Machinery			630,000	1,640,000	662,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,960,000**	**5,309,000**	**5,493,000**
A130	**TOTAL TRANSPORT**			**835,000**	**388,000**	**887,000**
A13001	Transport			835,000	388,000	887,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,650,000**	**1,762,000**	**2,783,000**
A13101	Machinery and Equipment			2,650,000	1,762,000	2,783,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**4,000**	**26,000**
A13201	Furniture and Fixture			25,000	4,000	26,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4429	**Information and Technology Board**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**12,000**	**1,459,000**	**13,000**
A13370	Others			12,000	1,459,000	13,000
001	Others				1,459,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**438,000**	**1,696,000**	**1,784,000**
A13701	Hardware			438,000	1,696,000	1,784,000
Information and Technology Board				**3,923,038,000**	**2,179,409,000**	**4,258,787,000**

PC21031 (031)
MISCELLANEOUS

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**						
LQ4432	**Society for prevention of cruelty to Animals**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,271,000**	**55,292,000**	**35,598,000**
A011	**TOTAL PAY**		**98**	**98**	**17,252,000**	**15,525,000**	**18,073,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**752,000**	**769,000**	**7,000,000**
A01101	Total Basic Pay of Officers		2	2	752,000	769,000	7,000,000
S282-M	Superintendent	(BPS-17)	1	1	497,000		4,500,000
C380-M	Chief Inspector	(BPS-16)	1	1	255,000		2,500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**96**	**96**	**16,500,000**	**14,756,000**	**11,073,000**
A01151	Total Basic Pay of Other Staff		96	96	16,500,000	14,756,000	11,073,000
D516-M	Deputy Chief Inspector	(BPS-15)	1	1	239,000		160,000
S591-M	Senior Inspector	(BPS-14)	2	2	482,000		323,000
A334-M	Accountant	(BPS-12)	1	1	237,000		159,000
J019-M	Junior Clerk	(BPS-11)	1	1	185,000		124,000
M271-M	Middle Grade Inspector	(BPS-11)	3	3	554,000		372,000
V024-M	Veterinary Assistant	(BPS-09)	2	2	408,000		274,000
J071-M	Junior Inspector	(BPS-06)	18	18	3,115,000		2,090,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	174,000		118,000
S292-M	Supervisor	(BPS-04)	6	6	897,000		602,000
G060-M	Guard	(BPS-02)	52	52	8,406,000		5,641,000
N006-M	Naib Qasid	(BPS-02)	1	1	155,000		104,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	1	172,000		115,000
S311-M	Sanitary Worker	(BPS-02)	7	7	1,476,000		991,000
A012	**TOTAL ALLOWANCES**				**17,019,000**	**39,767,000**	**17,525,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,309,000**	**39,531,000**	**16,779,000**

PC21031 (031)
MISCELLANEOUS

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					
LQ4432 Society for prevention of cruelty to Animals					
A01202 House Rent Allowance			1,700,000	3,192,000	1,785,000
A01203 Conveyance Allowance			2,295,000	3,185,000	2,332,000
A0120D Integrated Allowance			410,000	1,227,000	431,000
A01217 Medical Allowance			1,764,000	2,639,000	1,782,000
A0121N Personal Allowance			1,607,000	8,143,000	1,687,000
A0124F Adhoc Relief Allowance-2021				29,000	
A0124H Special Allowance-2021			2,150,000	4,349,000	2,258,000
A0124R Ad-Hoc Relief Allowance 2022			700,000	3,316,000	735,000
A0124T Special Allowance - 2022			700,000	3,283,000	735,000
A0124X Adhoc Relief Allowance 2023			3,333,000	9,691,000	3,500,000
A01270 Others			1,650,000	477,000	1,534,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,650,000		1,534,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**710,000**	**236,000**	**746,000**
A01273 Honoraria			710,000	236,000	746,000
A03 TOTAL OPERATING EXPENSES			**1,827,000**	**1,156,000**	**1,939,000**
A032 TOTAL COMMUNICATIONS			**64,000**	**67,000**	**70,000**
A03201 Postage and Telegraph			9,000	6,000	10,000
A03202 Telephone and Trunk Call			54,000	44,000	59,000
A03204 Electronic Communication			1,000	17,000	1,000
A033 TOTAL UTILITIES			**96,000**	**304,000**	**115,000**
A03303 Electricity			96,000	304,000	115,000
A038 TOTAL TRAVEL & TRANSPORTATION			**417,000**	**99,000**	**469,000**
A03801 Training - domestic			1,000		1,000
A03803 Other - domestic					1,000
A03805 Travelling Allowance			320,000	59,000	352,000
A03807 P.O.L Charges			96,000	40,000	115,000
A039 TOTAL GENERAL			**1,250,000**	**686,000**	**1,285,000**

PC21031 (031)
MISCELLANEOUS

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**					
LQ4432	**Society for prevention of cruelty to Animals**					
A03901	Stationery			145,000	84,000	160,000
A03902	Printing and Publication			55,000	41,000	61,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03906	Uniforms and Protective Clothing			525,000	286,000	578,000
A03907	Advertising & Publicity			85,000	33,000	
A03917	Law Charges			75,000	10,000	83,000
A03918	Exhibitions, Fairs & Other National Celebrations			35,000	17,000	40,000
A03927	Purchase of drug and medicines			2,000		2,000
A03942	Cost of Other Stores			100,000	13,000	110,000
A03955	Computer Stationary			2,000	27,000	2,000
A03970	Others			225,000	175,000	248,000
001	Others			225,000		248,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,100,000**		**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,100,000**		**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,100,000		5,000,000
A06	**TOTAL TRANSFERS**			**40,000**	**5,000**	**44,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**40,000**	**5,000**	**44,000**
A06301	Entertainments & Gifts			40,000	5,000	44,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**
A09201	Hardware			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		
A09501	Transport			1,000		

PC21031 (031)
MISCELLANEOUS

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					
LQ4432 Society for prevention of cruelty to Animals					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			706,000	160,000	753,000
A130 TOTAL TRANSPORT			60,000	70,000	66,000
A13001 Transport			60,000	70,000	66,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	27,000	39,000
A13101 Machinery and Equipment			35,000	27,000	39,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	27,000	22,000
A13201 Furniture and Fixture			20,000	27,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			580,000	34,000	612,000
A13301 Office Buildings			500,000		550,000
A13304 Structures			20,000	2,000	22,000
A13370 Others			60,000	32,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			11,000	2,000	14,000
A13701 Hardware			11,000	2,000	12,000
A13702 Software					1,000
A13703 I.T. Equipment					1,000
Society for prevention of cruelty to Animals			**38,947,000**	**56,613,000**	**43,336,000**

PC21031 (031)
MISCELLANEOUS

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**						
LQ4534	**Rural Development Project Bahawalpur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				59,760,000	45,767,000	69,006,000
A011	**TOTAL PAY**		94	94	42,015,000	32,838,000	46,216,000
A011-1	**TOTAL PAY OF OFFICERS**		28	28	25,015,000	20,036,000	27,516,000
A01101	Total Basic Pay of Officers		28	28	25,000,000	20,017,000	27,500,000
L061-M	Legal Advisor	(Special)	1		300,000		
D110-M	Director General	(BPS-20)	1	1	1,658,000		1,823,000
D100-M	Director	(BPS-19)	2	1	2,452,000		1,450,000
L061-M	Legal Advisor	(BPS-19)		1			330,000
S290-M	Superintending Engineer	(BPS-19)		1			1,194,000
A146-M	Assistant Director	(BPS-18)	1		712,000		
A163-M	Assistant Director(CD)	(BPS-18)	2	2	2,345,000		2,500,000
C176-M	Computer Programmer	(BPS-18)	1	2	1,172,000		2,100,000
D051-M	Deputy Director	(BPS-18)	3	1	2,596,000		800,000
D831-M	Deputy Director (Admin & Finance)	(BPS-18)	2	3	2,345,000		3,561,000
E085-M	Executive Engineer	(BPS-18)		1			800,000
R059-M	Research Officer	(BPS-18)	5	5	5,762,000		6,300,000
A146-M	Assistant Director	(BPS-17)	1	1	565,000		600,000
A389-M	Assistant Computer Programmer	(BPS-17)	1	1	770,000		900,000
A442-M	Assistant Director (Audit & Accounts)	(BPS-17)	1	1	565,000		800,000
S282-M	Superintendent	(BPS-17)	1	1	565,000		600,000
A012-M	Accounts Officer	(BPS-16)	1	1	507,000		628,000
A032-M	Administrative Officer	(BPS-16)	1	1	353,000		314,000
A097-M	Assistant	(BPS-16)	2	2	1,248,000		1,300,000
S792-M	Senior Computer Operator	(BPS-16)	2	2	1,085,000		1,500,000
A01105	Qualification Pay				15,000	19,000	16,000

PC21031 (031)
MISCELLANEOUS

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**						
LQ4534	**Rural Development Project Bahawalpur**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**66**	**66**	**17,000,000**	**12,802,000**	**18,700,000**
A01151	Total Basic Pay of Other Staff		66	66	17,000,000	12,802,000	18,700,000
C173-M	Computer Operator	(BPS-15)	3	3	1,025,000		1,127,000
P037-M	Personal Assistant	(BPS-15)	1	1	301,000		331,000
A008-M	Accountant	(BPS-14)	1	1	258,000		284,000
A011-M	Accounts Clerk	(BPS-14)	1	1	258,000		280,000
A317-M	Auditor	(BPS-14)	1	1	258,000		280,000
C291-M	Cad Operator	(BPS-14)	1	1	391,000		430,000
D222-M	Draftsman	(BPS-14)	1	1	391,000		430,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,364,000		1,500,000
S262-M	Sub Engineer	(BPS-14)	1	1	391,000		430,000
J221-M	Junior Computer Operator	(BPS-12)	2	2	445,000		490,000
S020-M	Sanitary Inspector	(BPS-12)	1	1	741,000		815,000
J013-M	Junior Accountant	(BPS-11)	1	1	233,000		389,000
J019-M	Junior Clerk	(BPS-11)	9	9	2,186,000		2,400,000
S262-M	Sub Engineer	(BPS-11)	2	2	344,000		378,000
T036-M	Telephone Operator	(BPS-11)		1			222,000
L004-M	Laboratory Assistant	(BPS-08)	1	1	354,000		389,000
L003-M	Laboratory Assistant	(BPS-07)	1	1	202,000		222,000
T036-M	Telephone Operator	(BPS-07)	1		202,000		
D186-M	Driver	(BPS-05)	12	12	3,059,000		3,364,000
M005-M	Machine Operator	(BPS-05)	2	2	376,000		461,000
D003-M	Daftri	(BPS-04)	2	2	536,000		590,000
C112-M	Chowkidar	(BPS-02)	2		391,000		
H023-M	Head Chowkidar	(BPS-02)		2			430,000
M019-M	Mali	(BPS-02)	1	1	175,000		193,000
N006-M	Naib Qasid	(BPS-02)	12	12	2,624,000		2,885,000
S309-M	Sweeper Jamadar	(BPS-02)	2	2	324,000		190,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4534	**Rural Development Project Bahawalpur**					
C112-M	Chowkidar (BPS-01)	1	1	171,000		190,000
A012	**TOTAL ALLOWANCES**			**17,745,000**	**12,929,000**	**22,790,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,345,000**	**12,862,000**	**22,371,000**
A01201	Senior Post Allowance			15,000		16,000
A01202	House Rent Allowance			2,970,000	2,503,000	3,118,000
A01203	Conveyance Allowance			2,700,000	1,836,000	2,835,000
A0120D	Integrated Allowance			110,000	137,000	115,000
A01216	Qualification Allowance			60,000	49,000	63,000
A01217	Medical Allowance			1,500,000	1,107,000	1,575,000
A01224	Entertainment Allowance			20,000	4,000	21,000
A01226	Computer Allowance			120,000	81,000	126,000
A01236	Deputation Allowance			100,000	84,000	105,000
A01238	Charge Allowance			250,000	73,000	262,000
A0123E	Executive Allowance			3,500,000	2,681,000	3,675,000
A01249	Utility Allowance to Ministers					10,000
A0124H	Special Allowance-2021			1,000,000	180,000	1,050,000
A0124R	Ad-Hoc Relief Allowance 2022			3,000,000	2,704,000	3,150,000
A0124T	Special Allowance - 2022					150,000
A0124X	Adhoc Relief Allowance 2023					4,000,000
A01264	Technical Allowance			2,000,000	1,381,000	2,100,000
A01270	Others				42,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**400,000**	**67,000**	**419,000**
A01273	Honoraria			50,000		52,000
000	Honoraria			50,000		
A01274	Medical Charges			100,000	67,000	105,000
A01278	Leave Salary			250,000		262,000
A03	**TOTAL OPERATING EXPENSES**			**3,783,000**	**2,316,000**	**4,157,000**
A032	**TOTAL COMMUNICATIONS**			**262,000**	**120,000**	**264,000**
A03201	Postage and Telegraph			12,000	2,000	12,000
A03202	Telephone and Trunk Call			200,000	100,000	200,000
A03205	Courier and Pilot Service			50,000	18,000	52,000

PC21031 (031)
MISCELLANEOUS

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					
LQ4534 Rural Development Project Bahawalpur					
A033 TOTAL UTILITIES			**616,000**	**456,000**	**739,000**
A03301 Gas			1,000		1,000
A03303 Electricity			600,000	450,000	720,000
001 Electricity			600,000		
A03304 Hot and Cold Weather Charges			15,000	6,000	18,000
A034 TOTAL OCCUPANCY COSTS			**280,000**	**11,000**	**308,000**
A03402 Rent for Office Building			250,000		275,000
A03407 Rates and Taxes			30,000	11,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,660,000**	**1,287,000**	**1,908,000**
A03805 Travelling Allowance			550,000	371,000	577,000
001 Travelling Allowance			550,000		
A03807 P.O.L Charges			1,100,000	916,000	1,320,000
A03821 Training - domestic			10,000		11,000
A039 TOTAL GENERAL			**965,000**	**442,000**	**938,000**
A03901 Stationery			185,000	89,000	194,000
A03902 Printing and Publication			150,000	95,000	157,000
001 Printing and Publications			150,000		
A03905 Newspapers Periodicals and Books			35,000	8,000	35,000
001 News Papers, Periodicals & Books			35,000		
A03906 Uniforms and Protective Clothing			45,000	6,000	47,000
A03907 Advertising & Publicity			50,000	27,000	
001 Advertising & Publicity			50,000		
A03917 Law Charges			50,000	3,000	50,000
A03955 Computer Stationary			350,000	158,000	350,000
A03970 Others			100,000	56,000	105,000
001 Others			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**6,600,000**	**2,328,000**	**7,300,000**
A041 TOTAL PENSION			**6,600,000**	**2,328,000**	**7,300,000**

PC21031 (031)
MISCELLANEOUS

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**					
LQ4534	**Rural Development Project Bahawalpur**					
A04110	Payment of Pension Contribution of Ex-Local Fund			6,000,000	2,250,000	6,500,000
A04114	Superannuation Encashment Of L.P.R			600,000	78,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,700,000**	**1,294,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,700,000**	**1,294,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,700,000	1,294,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,700,000		
A09	**TOTAL PHYSICAL ASSETS**			**553,000**	**43,000**	**580,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**550,000**	**43,000**	**577,000**
A09203	I.T. Equipment			550,000	43,000	577,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		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**			**1,275,000**	**616,000**	**1,342,000**
A130	**TOTAL TRANSPORT**			**525,000**	**350,000**	**552,000**
A13001	Transport			525,000	350,000	552,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4534	**Rural Development Project Bahawalpur**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**144,000**	**525,000**
A13101	Machinery and Equipment			500,000	144,000	525,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**48,000**	**100,000**
A13201	Furniture and Fixture			100,000	48,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**20,000**	**60,000**
A13301	Office Buildings			50,000	20,000	60,000
001	Office Buildings			50,000		
A137	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**54,000**	**105,000**
A13703	I.T. Equipment			100,000	54,000	105,000
Rural Development Project Bahawalpur				**74,671,000**	**52,364,000**	**87,385,000**

PC21031 (031)
MISCELLANEOUS

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					
LQ4761 Grant in Aid					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,700,000,000**		**20,823,000,000**
A011 TOTAL PAY			**1,700,000,000**		**20,823,000,000**
A011-1 TOTAL PAY OF OFFICERS			**1,700,000,000**		**20,823,000,000**
A01150 Others			1,700,000,000		20,823,000,000
000 Others			1,700,000,000		20,823,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**6,354,000,000**	**32,925,000,000**	**6,354,000,000**
A052 TOTAL GRANTS-DOMESTIC			**6,354,000,000**	**32,925,000,000**	**6,354,000,000**
A05270 To Others			6,354,000,000	32,925,000,000	6,354,000,000
001 Others				32,925,000,000	
0DA To Clear the Liabilities of Financial Assistance & LPR of DHA'S & DEA'S			4,000,000,000		4,000,000,000
IN0 Block Allocation on account of relief and rehabilitation activities during disasters and natural calamities			2,000,000,000		2,000,000,000
TH2 Grant in Aid for Financial Assistance			354,000,000		354,000,000
Grant in Aid			**8,054,000,000**	**32,925,000,000**	**27,177,000,000**

PC21031 (031)
MISCELLANEOUS

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					
LQ5043 PMU Land Record Management and Information System Project BOR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,250,000,000**	**1,250,000,000**	**1,150,000,000**
A011 TOTAL PAY			**1,250,000,000**	**1,250,000,000**	**1,150,000,000**
A011-1 TOTAL PAY OF OFFICERS			**400,000,000**	**400,000,000**	**350,000,000**
A01150 Others			400,000,000	400,000,000	350,000,000
001 Pay of Officers (R.E.)			400,000,000		350,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**850,000,000**	**850,000,000**	**800,000,000**
A01170 Others			850,000,000	850,000,000	800,000,000
001 Pay of Other Staff (R.E.)			850,000,000		800,000,000
PMU Land Record Management and Information System Project BOR			**1,250,000,000**	**1,250,000,000**	**1,150,000,000**

PC21031 (031)
MISCELLANEOUS

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					
LQ5311 Guarantee of Annual Income from Post Off					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**852,000**	**111,000**	**937,000**
A052 TOTAL GRANTS-DOMESTIC			**852,000**	**111,000**	**937,000**
A05270 To Others			852,000	111,000	937,000
001 Others			852,000		937,000
Guarantee of Annual Income from Post Off			**852,000**	**111,000**	**937,000**

PC21031 (031)
MISCELLANEOUS

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**						
LQ5799	**DEFUNCT PUNJAB PRIVATIZATION BOARD UNDER COLONIES DEPTT.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,780,000**	**520,000**	
A011	**TOTAL PAY**		**4**		**2,431,000**	**390,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**2**		**1,681,000**		
A01101	Total Basic Pay of Officers		2		1,681,000		
S045-M	Secretary	(BPS-19)	1		1,328,000		
P037-M	Personal Assistant	(BPS-16)	1		353,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**		**750,000**	**390,000**	
A01151	Total Basic Pay of Other Staff		2		750,000	390,000	
S216-M	Stenographer	(BPS-15)	1		500,000		
J019-M	Junior Clerk	(BPS-11)	1		250,000		
A012	**TOTAL ALLOWANCES**				**1,349,000**	**130,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,349,000**	**130,000**	
A01202	House Rent Allowance				357,000	23,000	
A01203	Conveyance Allowance				193,000	19,000	
A0120D	Integrated Allowance				33,000	4,000	
A01217	Medical Allowance				154,000	12,000	
A01224	Entertainment Allowance				6,000		
A01236	Deputation Allowance				144,000		
A0124R	Ad-Hoc Relief Allowance 2022				350,000	34,000	
A01270	Others				112,000	38,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				112,000		
DEFUNCT PUNJAB PRIVATIZATION BOARD UNDER COLONIES DEPTT.					**3,780,000**	**520,000**	

PC21031 (031)
MISCELLANEOUS

014111 METROPOLITAN CORPORATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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)					
014111 METROPOLITAN CORPORATION					
LQ5512 Metropolitan Corporation					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**60,000,000,000**		**215,000,000,000**
A052 TOTAL GRANTS-DOMESTIC			**60,000,000,000**		**215,000,000,000**
A05229 Metropolitan Co's share from Provincial Allocable			60,000,000,000		215,000,000,000
001 Metropolitan Co's share from Provincial Allocable					75,000,000,000
002 Special Purpose Grants to LGs for Waste Management					120,000,000,000
003 Special Purpose Grant to MCs					20,000,000,000
Metropolitan Corporation			**60,000,000,000**		**215,000,000,000**

PC21031 (031)
MISCELLANEOUS

014111 METROPOLITAN CORPORATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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)					
014111 METROPOLITAN CORPORATION					
LQ5612 Metropolitan Corporation					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**1,894,888,000**	
A052 TOTAL GRANTS-DOMESTIC				**1,894,888,000**	
A05229 Metropolitan Co's share from Provincial Allocable				1,894,888,000	
001 Metropolitan Co's share from Provincial Allocable				1,894,888,000	
Metropolitan Corporation				**1,894,888,000**	

PC21031 (031)
MISCELLANEOUS

014112 MUNCIPAL CORPORATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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)					
014112 MUNCIPAL CORPORATIONS					
LQ5613 Muncipal Corporations					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**5,414,251,000**	
A052 TOTAL GRANTS-DOMESTIC				**5,414,251,000**	
A05230 Municipal Corporation's share from Provincial				5,414,251,000	
Muncipal Corporations				**5,414,251,000**	

PC21031 (031)
MISCELLANEOUS

014113 MUNICIPAL COMMITTEES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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)					
014113 MUNICIPAL COMMITTEES					
LQ5614 Municipal Committees					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**24,072,532,000**	
A052 TOTAL GRANTS-DOMESTIC				**24,072,532,000**	
A05231 Municipal Committee's share from Provincial				24,072,532,000	
Municipal Committees				**24,072,532,000**	

PC21031 (031)
MISCELLANEOUS

014114 UNION COUNCILS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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)					
014114 UNION COUNCILS					
LQ5579 Union Councils					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**15,000,000,000**	**13,887,360,000**	**16,500,000,000**
A052 TOTAL GRANTS-DOMESTIC			**15,000,000,000**	**13,887,360,000**	**16,500,000,000**
A05232 Union Council's shar from Provincial Allocable Amo			15,000,000,000	13,887,360,000	16,500,000,000
Union Councils			**15,000,000,000**	**13,887,360,000**	**16,500,000,000**

PC21031 (031)
MISCELLANEOUS

014115 DISTRCIT COUNCIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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)					
014115 DISTRCIT COUNCIL					
LQ5611 District Council					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**11,351,601,000**	
A052 TOTAL GRANTS-DOMESTIC				**11,351,601,000**	
A05233 District Council's share from Provincial Allocable				11,351,601,000	
District Council				**11,351,601,000**	

PC21031 (031)
MISCELLANEOUS

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**						
LQ4286	**Planning and Development Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**58,123,000**	**50,660,000**	**63,053,000**
A011	**TOTAL PAY**		**75**	**75**	**26,237,000**	**22,346,000**	**32,502,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**14,251,000**	**12,159,000**	**17,501,000**
A01101	Total Basic Pay of Officers		22	22	14,250,000	12,146,000	17,500,000
D110-M	Director General	(BPS-20)	1	1	1,265,000		1,553,000
C076-M	Chief/Director	(BPS-19)	1	1	837,000		1,028,000
A128-M	Assistant Chief	(BPS-18)	3	3	2,287,000		2,809,000
D051-M	Deputy Director	(BPS-18)	2	2	1,701,000		2,089,000
A146-M	Assistant Director	(BPS-17)	1	1	628,000		771,000
R059-M	Research Officer	(BPS-17)	3	3	1,409,000		1,730,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,036,000		1,272,000
A032-M	Administrative Officer	(BPS-16)	1	1	402,000		494,000
A097-M	Assistant	(BPS-16)	4	4	1,598,000		1,963,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	628,000		771,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,831,000		2,249,000
S282-M	Superintendent	(BPS-16)	1	1	628,000		771,000
A01105	Qualification Pay				1,000	13,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**53**	**11,986,000**	**10,187,000**	**15,001,000**
A01151	Total Basic Pay of Other Staff		53	53	11,986,000	10,182,000	15,000,000
S216-M	Stenographer	(BPS-15)	8	8	2,801,000		3,504,000
S078-M	Senior Clerk	(BPS-14)	3	3	778,000		974,000
S271-M	Sub-Engineer	(BPS-14)	4	4	1,371,000		1,716,000
D222-M	Draftsman	(BPS-11)	1	1	260,000		325,000
J019-M	Junior Clerk	(BPS-11)	9	9	2,079,000		2,602,000
C230-M	Care Taker	(BPS-09)	1	1	207,000		259,000

PC21031 (031)
MISCELLANEOUS

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**						
LQ4286	**Planning and Development Department**						
D186-M	Driver	(BPS-05)	7	7	1,525,000		1,909,000
C193-M	Cook	(BPS-02)	1	1	130,000		163,000
A304-M	Attendant	(BPS-01)	3	3	461,000		577,000
C112-M	Chowkidar	(BPS-01)	1	1	181,000		227,000
M019-M	Mali	(BPS-01)	1	1	116,000		145,000
N006-M	Naib Qasid	(BPS-01)	11	11	1,655,000		2,071,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	165,000		206,000
S311-M	Sanitary Worker	(BPS-01)	2	2	257,000		322,000
A01152	Personal pay					5,000	1,000
A012	**TOTAL ALLOWANCES**				**31,886,000**	**28,314,000**	**30,551,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,531,000**	**26,446,000**	**26,878,000**
A01202	House Rent Allowance				1,860,000	591,000	1,947,000
A01203	Conveyance Allowance				2,347,000	1,042,000	2,302,000
A0120D	Integrated Allowance				162,000	120,000	130,000
A01216	Qualification Allowance				480,000	610,000	504,000
A01217	Medical Allowance				1,596,000	882,000	1,506,000
A0121N	Personal Allowance				121,000	421,000	120,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disabled Employees				48,000	150,000	50,000
A01236	Deputation Allowance				1,000	188,000	1,000
A0123E	Executive Allowance				9,032,000	6,959,000	8,607,000
A0123U	Planning Performance Allowance					4,430,000	1,000
A0124H	Special Allowance-2021				1,733,000	1,235,000	1,820,000
A0124R	Ad-Hoc Relief Allowance 2022				2,247,000	2,021,000	2,359,000
A0124T	Special Allowance - 2022				2,334,000	1,167,000	2,451,000
A0124X	Adhoc Relief Allowance 2023				4,729,000	6,513,000	4,965,000
A01264	Technical Allowance				1,237,000		
A01270	Others				597,000	111,000	109,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,355,000**	**1,868,000**	**3,673,000**
A01273	Honoraria				355,000	417,000	373,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4286	**Planning and Development Department**					
A01274	Medical Charges			600,000		600,000
A01277	Contingent Paid Staff			2,400,000	1,451,000	2,700,000
A03	**TOTAL OPERATING EXPENSES**			**12,836,000**	**18,258,000**	**14,904,000**
A032	**TOTAL COMMUNICATIONS**			**625,000**	**911,000**	**688,000**
A03201	Postage and Telegraph			25,000	142,000	28,000
A03202	Telephone and Trunk Call			600,000	769,000	660,000
A033	**TOTAL UTILITIES**			**4,770,000**	**8,054,000**	**6,021,000**
A03301	Gas			1,950,000	1,967,000	2,500,000
A03302	Water			400,000	293,000	500,000
A03303	Electricity			2,400,000	5,785,000	3,000,000
001	Electricity				5,785,000	
A03304	Hot and Cold Weather Charges			20,000	9,000	21,000
A034	**TOTAL OCCUPANCY COSTS**			**1,450,000**	**234,000**	**1,595,000**
A03402	Rent for Office Building			1,300,000	206,000	1,430,000
A03407	Rates and Taxes			150,000	28,000	165,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,625,000**	**5,437,000**	**4,215,000**
A03805	Travelling Allowance			1,350,000	2,059,000	1,485,000
A03807	P.O.L Charges			2,275,000	3,378,000	2,730,000
A039	**TOTAL GENERAL**			**2,366,000**	**3,622,000**	**2,385,000**
A03901	Stationery			520,000	528,000	572,000
A03902	Printing and Publication			110,000	51,000	121,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000	23,000	55,000
A03905	Newspapers Periodicals and Books			31,000	13,000	34,000
A03906	Uniforms and Protective Clothing			105,000	133,000	116,000
A03907	Advertising & Publicity			200,000	161,000	
A03917	Law Charges			5,000		6,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4286	**Planning and Development Department**					
A03918	Exhibitions, Fairs & National Celebrations			105,000	49,000	116,000
A03919	Payments to Others for Service Rendered			15,000		17,000
A03942	Cost of Other Stores			190,000	934,000	209,000
A03955	Computer Stationary			210,000	311,000	231,000
A03970	Others			825,000	1,419,000	908,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**		**2,000,000**
A041	**TOTAL PENSION**			**2,500,000**		**2,000,000**
A04114	Superannuation Encashment Of L.P.R			2,500,000		2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**		**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**		**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000		600,000
A09	**TOTAL PHYSICAL ASSETS**			**144,000**	**291,000**	**158,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**143,000**	**291,000**	**157,000**
A09202	Software			50,000	49,000	55,000
A09203	I.T. Equipment			93,000	242,000	102,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,354,000**	**2,799,000**	**1,490,000**
A130	**TOTAL TRANSPORT**			**925,000**	**1,565,000**	**1,018,000**
A13001	Transport			925,000	1,565,000	1,018,000

PC21031 (031)
MISCELLANEOUS

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					
LQ4286 Planning and Development Department					
A131 TOTAL MACHINERY AND EQUIPMENT			235,000	1,123,000	259,000
A13101 Machinery and Equipment			235,000	1,123,000	259,000
A132 TOTAL FURNITURE AND FIXTURE			193,000	111,000	212,000
A13201 Furniture and Fixture			193,000	111,000	212,000
A133 TOTAL BUILDINGS AND STRUCTURE			1,000		1,000
A13303 Other Buildings			1,000		1,000
Planning and Development Department			**75,457,000**	**72,008,000**	**82,205,000**

PC21031 (031)
MISCELLANEOUS

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**						
LQ4555	**Planning Offices**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**461,188,000**	**423,203,000**	**487,128,000**
A011	**TOTAL PAY**		**499**	**500**	**195,557,000**	**171,424,000**	**223,661,000**
A011-1	**TOTAL PAY OF OFFICERS**		**193**	**192**	**113,177,000**	**101,025,000**	**128,625,000**
A01101	Total Basic Pay of Officers		193	192	113,000,000	100,240,000	128,583,000
D289-M	Deputy Director Development	(BPS-19)	36	36	26,587,000		30,586,000
D051-M	Deputy Director	(BPS-18)	9	9	7,836,000		9,015,000
O101-M	OSD Deceased	(BPS-18)	1		1,228,000		
A158-M	Assistant Director Planning	(BPS-17)	39	39	20,419,000		23,490,000
A811-M	Assistant Director Technical	(BPS-17)	36	36	19,208,000		22,097,000
S282-M	Superintendent	(BPS-17)	36	36	23,685,000		27,247,000
A097-M	Assistant	(BPS-16)	36	36	14,037,000		16,148,000
A01102	Personal pay				125,000	211,000	1,000
A01103	Special Pay				16,000	41,000	1,000
A01105	Qualification Pay				35,000	109,000	39,000
A01106	Total Pay of contract staff				1,000	424,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**306**	**308**	**82,380,000**	**70,399,000**	**95,036,000**
A01151	Total Basic Pay of Other Staff		306	308	82,347,000	69,869,000	95,000,000
O101-M	OSD Deceased	(BPS-15)	1	1	607,000		700,000
S216-M	Stenographer	(BPS-15)	76	76	27,521,000		31,745,000
C174-M	Computer Operator	(BPS-12)	2	2	726,000		838,000
J019-M	Junior Clerk	(BPS-11)	73	73	17,935,000		20,692,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	2	394,000		455,000
S262-M	Sub Engineer	(BPS-11)	36	36	13,298,000		15,342,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1	1	383,000		442,000

PC21031 (031)
MISCELLANEOUS

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**						
LQ4555	**Planning Offices**						
O101-M	OSD Deceased	(BPS-07)	1	1	278,000		321,000
D186-M	Driver	(BPS-05)		38			8,130,000
D186-M	Driver	(BPS-04)	38		7,047,000		
O101-M	OSD Deceased	(BPS-03)	1	1	254,000		293,000
M005-M	Machine Operator	(BPS-02)	1	2	129,000		149,000
C112-M	Chowkidar	(BPS-01)	4	4	740,000		854,000
M019-M	Mali	(BPS-01)	1	1	195,000		225,000
N006-M	Naib Qasid	(BPS-01)	47	47	8,865,000		10,228,000
S309-M	Sweeper Jamadar	(BPS-01)	23	23	3,975,000		4,586,000
A01152	Personal pay				30,000	69,000	33,000
A01153	Special Pay				1,000	1,000	1,000
A01156	Total Pay of contract staff				1,000	460,000	1,000
A01170	Others				1,000		1,000
A012	**TOTAL ALLOWANCES**				**265,631,000**	**251,779,000**	**263,467,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**235,180,000**	**220,810,000**	**233,090,000**
A01202	House Rent Allowance				16,095,000	10,589,000	16,071,000
A01203	Conveyance Allowance				18,121,000	10,980,000	17,765,000
A01207	Washing Allowance				60,000	38,000	37,000
A01208	Dress Allowance					3,000	
A0120D	Integrated Allowance				996,000	1,020,000	1,046,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					99,000	
A01216	Qualification Allowance				2,038,000	2,475,000	2,140,000
A01217	Medical Allowance				10,786,000	7,244,000	10,707,000
A0121N	Personal Allowance				1,300,000	3,126,000	1,365,000
A01224	Entertainment Allowance				1,000		1,000
A01226	Computer Allowance				27,000	17,000	21,000
A0122M	Adhoc Relief Allowance-2016					3,000	
A0122N	Special Conveyance Allowance to Disabled Employees				585,000	643,000	614,000
A0122S	Utility Allowance					40,000	
A0122Y	Ad-hoc Relief Allowance 2017					3,000	

PC21031 (031)
MISCELLANEOUS

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**					
LQ4555	**Planning Offices**					
A01238	Charge Allowance			623,000	228,000	585,000
A0123E	Executive Allowance				1,625,000	
A0123G	Ad-hoc Relief Allowance-2018				3,000	
A0123P	Ad-hoc Relief A 2019				2,000	
A0123U	Planning Performance Allowance			70,000,000	79,563,000	73,500,000
A0124F	Adhoc Relief Allowance-2021				20,000	
A0124H	Special Allowance-2021			23,663,000	11,871,000	21,366,000
A0124R	Ad-Hoc Relief Allowance 2022			12,000,000	15,406,000	12,600,000
A0124T	Special Allowance - 2022			19,000,000	11,323,000	18,228,000
A0124X	Adhoc Relief Allowance 2023			32,042,000	49,388,000	33,644,000
A01264	Technical Allowance			19,754,000	12,906,000	20,671,000
A01270	Others			8,089,000	2,195,000	2,729,000
001	Others			8,089,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**30,451,000**	**30,969,000**	**30,377,000**
A01273	Honoraria			12,750,000	12,474,000	13,388,000
A01274	Medical Charges			8,640,000	4,547,000	7,476,000
A01277	Contingent Paid Staff			9,000,000	13,937,000	9,450,000
A01278	Leave Salary			50,000	10,000	51,000
A01299	Others			11,000	1,000	12,000
A03	**TOTAL OPERATING EXPENSES**			**75,733,000**	**62,597,000**	**84,800,000**
A032	**TOTAL COMMUNICATIONS**			**5,500,000**	**3,819,000**	**6,051,000**
A03201	Postage and Telegraph			750,000	263,000	825,000
A03202	Telephone and Trunk Call			4,200,000	3,207,000	4,620,000
A03204	Electronic Communication			160,000	233,000	176,000
A03205	Courier and Pilot Service			245,000	63,000	270,000
A03270	Others			145,000	53,000	160,000
A033	**TOTAL UTILITIES**			**12,885,000**	**12,152,000**	**14,831,000**
A03301	Gas			1,325,000	697,000	1,500,000
A03302	Water			300,000	284,000	315,000
A03303	Electricity			7,950,000	8,434,000	9,540,000
001	Electricity			7,950,000		
A03304	Hot and Cold Weather Charges			975,000	457,000	1,024,000
A03305	POL for Generator			1,800,000	2,108,000	1,890,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4555	**Planning Offices**					
A03370	Others			535,000	172,000	562,000
A034	**TOTAL OCCUPANCY COSTS**			**325,000**	**58,000**	**358,000**
A03407	Rates and Taxes			325,000	58,000	358,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**29,805,000**	**25,447,000**	**34,526,000**
A03801	Training - domestic			63,000	8,000	69,000
001	Training - domestic			63,000		
A03805	Travelling Allowance			11,875,000	7,125,000	13,063,000
001	Travelling Allowance			11,875,000		
A03806	Transportation of Goods			410,000	53,000	451,000
A03807	P.O.L Charges			17,400,000	18,237,000	20,880,000
A03808	Conveyance Charges			55,000	24,000	61,000
A03809	CNG Charges (Govt)			2,000		2,000
A039	**TOTAL GENERAL**			**27,218,000**	**21,121,000**	**29,034,000**
A03901	Stationery			8,300,000	5,449,000	9,130,000
A03902	Printing and Publication			3,200,000	2,274,000	3,520,000
001	Printing and Publications			3,200,000		
A03905	Newspapers Periodicals and Books			575,000	242,000	633,000
001	News Papers, Periodicals & Books			575,000		
A03906	Uniforms and Protective Clothing			665,000	772,000	732,000
A03907	Advertising & Publicity			825,000	328,000	
001	Advertising & Publicity			825,000		
A03917	Law Charges			40,000	5,000	44,000
A03918	Exhibitions, Fairs & Other National Celebrations			575,000	242,000	633,000
A03919	Payments to Others for Service Rendered			87,000	61,000	96,000
001	Payments to Others for Service Rendered			87,000		
A03942	Cost of Other Stores			4,200,000	4,186,000	4,620,000
001	Cost of Other Stores			4,200,000		
A03955	Computer Stationary			2,150,000	2,324,000	2,365,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000		1,000
A03970	Others			6,600,000	5,238,000	7,260,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4555	**Planning Offices**					
001	Others			6,600,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,086,000**	**945,000**	**5,001,000**
A041	**TOTAL PENSION**			**4,086,000**	**945,000**	**5,001,000**
A04114	Superannuation Encashment Of L.P.R			4,085,000	945,000	5,000,000
A04115	Social Security benefit in lieu of Pension			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**2,200,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**2,200,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	2,200,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		
A06	**TOTAL TRANSFERS**			**98,000**	**417,000**	**102,000**
A061	**TOTAL SCHOLARSHIP**			**2,000**		**2,000**
A06103	Cash Awards			1,000		1,000
A06104	Bonus			1,000		1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**45,000**	**410,000**	**50,000**
A06301	Entertainments & Gifts			45,000	410,000	50,000
001	Entertainment & Gifts			45,000		
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**51,000**	**7,000**	**50,000**
A06470	Others			51,000	7,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**9,736,000**	**7,060,000**	**10,710,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,055,000**	**2,581,000**	**4,461,000**

PC21031 (031)
MISCELLANEOUS

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**					
LQ4555	**Planning Offices**					
A09201	Hardware			1,600,000	1,131,000	1,760,000
A09202	Software			905,000	407,000	996,000
A09203	I.T. Equipment			1,550,000	1,043,000	1,705,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,780,000	2,277,000	3,058,000
A09601	Plant and Machinery			2,780,000	2,277,000	3,058,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,900,000	2,202,000	3,190,000
A09701	Purchase of Furniture and Fixture			2,900,000	2,202,000	3,190,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			22,390,000	15,895,000	24,630,000
A130	**TOTAL TRANSPORT**			9,500,000	7,384,000	10,450,000
A13001	Transport			9,500,000	7,384,000	10,450,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			4,500,000	3,585,000	4,950,000
A13101	Machinery and Equipment			4,500,000	3,585,000	4,950,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,050,000	1,908,000	2,255,000
A13201	Furniture and Fixture			2,050,000	1,908,000	2,255,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			3,600,000	1,642,000	3,960,000
A13301	Office Buildings			2,550,000	1,222,000	2,805,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4555	**Planning Offices**					
001	Office Buildings			2,550,000		
A13302	Residential Buildings			1,050,000	420,000	1,155,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,740,000**	**1,376,000**	**3,015,000**
A13701	Hardware			1,175,000	629,000	1,293,000
A13702	Software			515,000	215,000	567,000
A13703	I.T. Equipment			1,050,000	532,000	1,155,000
Planning Offices				**578,231,000**	**512,317,000**	**622,371,000**

PC21031 (031)
MISCELLANEOUS

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**						
LQ4687	**Punjab Public Private Partnership Authority (PPPPA)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**183,303,000**	**67,066,000**	**188,202,000**
A011	**TOTAL PAY**		**51**	**70**	**114,501,000**	**47,022,000**	**122,599,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**40**	**94,500,000**	**37,622,000**	**100,598,000**
A01101	Total Basic Pay of Officers					2,622,000	1,000
		(Special)					1,000
A01106	Total Pay of contract staff		26	40	94,500,000	35,000,000	100,597,000
A000	Contract Staff	(Special)	26	40	94,500,000		100,597,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**30**	**20,001,000**	**9,400,000**	**22,001,000**
A01156	Total Pay of contract staff		25	30	20,000,000	9,400,000	22,000,000
A000	Contract Staff	Class IV (Contract)	25		20,000,000		
A000	Contract Staff	(Fixed)		30			22,000,000
A01170	Others				1,000		1,000
A012	**TOTAL ALLOWANCES**				**68,802,000**	**20,044,000**	**65,603,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**65,100,000**	**18,544,000**	**65,100,000**
A01201	Senior Post Allowance					30,000	
A01202	House Rent Allowance				26,250,000	5,900,000	26,250,000
A01203	Conveyance Allowance					45,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					98,000	
A01216	Qualification Allowance					616,000	
A01217	Medical Allowance					58,000	
A0121J	Transport monetization Allowance				33,600,000	7,281,000	33,600,000
A01224	Entertainment Allowance					7,000	
A0122S	Utility Allowance				5,250,000	950,000	5,250,000
A01238	Charge Allowance					132,000	
A0123E	Executive Allowance					2,625,000	

PC21031 (031)
MISCELLANEOUS

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**					
LQ4687	**Punjab Public Private Partnership Authority (PPPPA)**					
A0124R	Ad-Hoc Relief Allowance 2022				201,000	
A0124X	Adhoc Relief Allowance 2023				601,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			3,702,000	1,500,000	503,000
A01271	Overtime Allowance			1,000		1,000
A01273	Honoraria				1,500,000	
A01274	Medical Charges			3,500,000		500,000
A01277	Contingent Paid Staff			200,000		1,000
A01278	Leave Salary			1,000		1,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			3,000		1,000
A021	**TOTAL FEASIBILITY STUDIES**			3,000		1,000
A02101	Feasibility studies			2,000		1,000
A02102	Consultant based Feasibility Studies			1,000		
A03	**TOTAL OPERATING EXPENSES**			47,765,000	49,816,000	46,654,000
A031	**TOTAL FEES**			1,000		2,000
A03101	Bank fees					1,000
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			2,155,000	2,003,000	2,185,000
A03201	Postage and Telegraph			525,000		550,000
A03202	Telephone and Trunk Call			1,524,000	981,000	1,524,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			105,000	1,022,000	110,000
A033	**TOTAL UTILITIES**			3,350,000	3,621,000	3,600,000
A03301	Gas			100,000		50,000
A03302	Water			100,000		50,000
A03303	Electricity			3,150,000	3,621,000	3,500,000
001	Electricity			3,150,000		

PC21031 (031)
MISCELLANEOUS

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**					
LQ4687	**Punjab Public Private Partnership Authority (PPPPA)**					
A034	**TOTAL OCCUPANCY COSTS**			18,651,000	14,302,000	20,491,000
A03402	Rent for Office Building			18,150,000	14,076,000	19,965,000
A03407	Rates and Taxes			500,000	226,000	525,000
A03410	Security			1,000		1,000
A036	**TOTAL MOTOR VEHICLES**			2,000		2,000
A03602	Insurance			1,000		1,000
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			8,231,000	5,158,000	7,318,000
A03801	Training - domestic			525,000		1,000
001	Training - domestic			525,000		
A03802	Training - international			1,000,000		1,000
A03805	Travelling Allowance			2,205,000	226,000	2,315,000
001	Travelling Allowance			2,205,000		
A03807	P.O.L Charges			4,500,000	4,932,000	5,000,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			15,375,000	24,732,000	13,056,000
A03901	Stationery			1,709,000	2,149,000	1,708,000
A03902	Printing and Publication			1,653,000	1,713,000	1,653,000
001	Printing and Publications			1,653,000		
A03903	Conference/Seminars/Workshops/ Symposia			2,315,000	481,000	2,315,000
A03904	Hire of Vehicles			1,050,000	3,207,000	500,000
A03905	Newspapers Periodicals and Books			500,000	103,000	525,000
001	News Papers, Periodicals & Books			500,000		
A03906	Uniforms and Protective Clothing			578,000		600,000
A03907	Advertising & Publicity			2,315,000	209,000	
001	Advertising & Publicity			2,315,000		
A03913	Contribution & Subscription			1,000		1,000
A03917	Law Charges			1,000		1,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4687	**Punjab Public Private Partnership Authority (PPPPA)**					
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			2,000,000	9,439,000	2,500,000
001	Payments to Others for Service Rendered			2,000,000		
A03921	Unforeseen exp.for disaster preparedness & relief			1,000		1,000
A03927	Purchase of drug and medicines			1,000		1,000
A03942	Cost of Other Stores			1,050,000	941,000	1,050,000
001	Cost of Other Stores			1,050,000		
A03955	Computer Stationary			1,500,000	2,131,000	1,500,000
A03959	Stipend Incentives Awards And Allied Expenditure			500,000		500,000
A03970	Others			200,000	4,359,000	200,000
001	Others			200,000		
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**			**500,000**	**15,000**	**500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**15,000**	**500,000**
A05270	To Others			500,000	15,000	500,000
A06	**TOTAL TRANSFERS**			**578,000**	**383,000**	**600,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**578,000**	**383,000**	**600,000**
A06301	Entertainments & Gifts			578,000	383,000	600,000
001	Entertainment & Gifts			578,000		
A09	**TOTAL PHYSICAL ASSETS**			**17,350,000**	**12,881,000**	**1,103,000**

PC21031 (031)
MISCELLANEOUS

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					
LQ4687 Punjab Public Private Partnership Authority (PPPPA)					
A092 TOTAL COMPUTER EQUIPMENT			2,050,000	1,677,000	301,000
A09202 Software			1,050,000		1,000
A09203 I.T. Equipment			1,000,000	1,677,000	300,000
A093 TOTAL COMMODITY PURCHASES			500,000		500,000
A09370 Others			500,000		500,000
A095 TOTAL PURCHASE OF TRANSPORT			13,500,000	7,514,000	1,000
A09501 Transport			13,500,000	7,514,000	1,000
001 Transport			13,500,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			300,000	2,500,000	300,000
A09601 Plant and Machinery			300,000	2,500,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000,000	1,190,000	1,000
A09701 Purchase of Furniture and Fixture			1,000,000	1,190,000	1,000
A12 TOTAL CIVIL WORKS			1,000,000	1,755,000	1,000,000
A127 TOTAL DERA(DROUGHT EMERGENCY RELIEF			1,000,000	1,755,000	1,000,000
A12703 Consultant Services &Training			1,000,000	1,755,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,686,000	4,062,000	1,187,000
A130 TOTAL TRANSPORT			500,000	572,000	500,000
A13001 Transport			500,000	572,000	500,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4687	**Punjab Public Private Partnership Authority (PPPPA)**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			200,000	1,753,000	200,000
A13101	Machinery and Equipment			200,000	1,753,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			275,000	388,000	275,000
A13201	Furniture and Fixture			275,000	388,000	275,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,500,000	1,078,000	1,000
A13301	Office Buildings			1,500,000	1,078,000	1,000
001	Office Buildings			1,500,000		
A137	**TOTAL COMPUTER EQUIPMENT**			211,000	271,000	211,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			210,000	271,000	210,000
Punjab Public Private Partnership Authority (PPPPA)				**253,186,000**	**135,978,000**	**239,248,000**

PC21031 (031)
MISCELLANEOUS

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**					
LQ5327	**Punjab Social Protection Authority**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**160,120,000**	**100,503,000**	**179,792,000**
A011	**TOTAL PAY**			**148,515,000**	**92,650,000**	**163,366,000**
A011-1	**TOTAL PAY OF OFFICERS**			**148,515,000**	**92,650,000**	**163,366,000**
A01150	Others			148,515,000	92,650,000	163,366,000
000	Others			148,515,000		
A012	**TOTAL ALLOWANCES**			**11,605,000**	**7,853,000**	**16,426,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,486,000**	**5,581,000**	**14,327,000**
A01202	House Rent Allowance			1,433,000	749,000	1,500,000
A01203	Conveyance Allowance			1,100,000	594,000	1,100,000
A0120D	Integrated Allowance			60,000	37,000	63,000
A01216	Qualification Allowance			173,000	93,000	182,000
A01217	Medical Allowance			990,000	479,000	1,040,000
A01224	Entertainment Allowance			30,000	13,000	30,000
A0122S	Utility Allowance					1,000
A01236	Deputation Allowance			315,000	203,000	331,000
A01239	Special Allowance			3,885,000	2,585,000	4,079,000
001	Special Allowance			3,885,000		
A0123E	Executive Allowance					1,000
A0124R	Ad-Hoc Relief Allowance 2022			1,500,000	828,000	1,500,000
A0124X	Adhoc Relief Allowance 2023					4,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,119,000**	**2,272,000**	**2,099,000**
A01271	Overtime Allowance			220,000	73,000	200,000
A01273	Honoraria			899,000	299,000	899,000
000	Honoraria			899,000		
A01277	Contingent Paid Staff			1,000,000	1,900,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**			**44,225,000**	**41,162,000**	**44,104,000**
A031	**TOTAL FEES**			**300,000**	**39,000**	**310,000**
A03101	Bank fees			100,000	13,000	100,000
A03102	Legal fees			200,000	26,000	210,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ5327	**Punjab Social Protection Authority**					
A032	**TOTAL COMMUNICATIONS**			2,354,000	1,343,000	2,422,000
A03201	Postage and Telegraph			182,000	60,000	191,000
A03202	Telephone and Trunk Call			1,000,000	669,000	1,000,000
A03204	Electronic Communication			972,000	553,000	1,021,000
A03205	Courier and Pilot Service			200,000	61,000	210,000
A033	**TOTAL UTILITIES**			3,644,000	4,502,000	4,272,000
A03301	Gas			64,000	162,000	77,000
A03302	Water			173,000	708,000	182,000
A03303	Electricity			2,910,000	3,220,000	3,492,000
001	Electricity			2,910,000		
A03305	POL for Generator			485,000	407,000	509,000
A03370	Others			12,000	5,000	12,000
A034	**TOTAL OCCUPANCY COSTS**			23,619,000	23,654,000	25,695,000
A03402	Rent for Office Building			18,150,000	18,150,000	19,965,000
A03407	Rates and Taxes			54,000	32,000	54,000
A03409	Insurance			4,200,000	4,333,000	4,400,000
A03410	Security			1,215,000	1,139,000	1,276,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,497,000	7,789,000	6,356,000
A03801	Training - domestic			1,000		1,000
001	Training - domestic			1,000		
A03805	Travelling Allowance			1,336,000	816,000	1,403,000
001	Travelling Allowance			1,336,000		
A03806	Transportation of Goods			200,000	58,000	200,000
A03807	P.O.L Charges			3,960,000	6,915,000	4,752,000
A039	**TOTAL GENERAL**			8,811,000	3,835,000	5,049,000
A03901	Stationery			607,000	180,000	637,000
A03902	Printing and Publication			607,000	182,000	637,000
001	Printing and Publications			607,000		

PC21031 (031)
MISCELLANEOUS

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					
LQ5327 Punjab Social Protection Authority					
A03903 Conference/Seminars/Workshops/ Symposia			607,000	1,004,000	637,000
A03904 Hire of Vehicles			1,000		1,000
A03905 Newspapers Periodicals and Books			120,000	71,000	125,000
001 News Papers, Periodicals & Books			120,000		
A03906 Uniforms and Protective Clothing			52,000	7,000	
A03907 Advertising & Publicity			3,646,000	1,342,000	
001 Advertising & Publicity			3,646,000		
A03915 Payments to Govt. Deptt. for Service Rendered			1,207,000	352,000	1,000,000
001 Payments to Govt. Dept.			1,207,000		
A03919 Payments to Others for Service Rendered			1,000,000	376,000	1,000,000
001 Payments to Others for Service Rendered			1,000,000		
A03942 Cost of Other Stores			300,000	88,000	300,000
001 Cost of Other Stores			300,000		
A03955 Computer Stationary			364,000	116,000	382,000
A03970 Others			300,000	117,000	330,000
001 Others			300,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**21,800,000**	**11,046,000**	**24,855,000**
A041 TOTAL PENSION			**21,800,000**	**11,046,000**	**24,855,000**
A04101 Pension-Civil			1,000,000	652,000	1,000,000
A04105 Gratuities(e.g.gratuity when pension not mature)			1,000,000	129,000	2,000,000
A04114 Superannuation Encashment Of L.P.R			18,000,000	9,376,000	20,000,000
A04115 Social Security benefit in lieu of Pension			700,000	204,000	700,000
A04170 Others			1,100,000	685,000	1,155,000
002 Others			1,100,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**20,001,000,000**	**32,235,000**	**130,000,000,000**
A052 TOTAL GRANTS-DOMESTIC			**20,001,000,000**	**32,235,000**	**130,000,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	129,000	
001 Fin. Assis. to the families of the persons who expires during service.			1,000,000		

PC21031 (031)
MISCELLANEOUS

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**					
LQ5327	**Punjab Social Protection Authority**					
A05270	To Others			20,000,000,000	32,106,000	130,000,000,000
PPT	Pro-Poor Targeted Support Initiatives			20,000,000,000		130,000,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,418,000**	**5,000**	**2,030,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,758,000**	**5,000**	**1,344,000**
A09201	Hardware			551,000	5,000	578,000
A09202	Software			551,000		78,000
A09203	I.T. Equipment			551,000		578,000
A09204	License Fee for Software			105,000		110,000
A093	**TOTAL COMMODITY PURCHASES**			**100,000**		**100,000**
A09370	Others			100,000		100,000
001	Other-Seed & Fertilizer			100,000		
A095	**TOTAL PURCHASE OF TRANSPORT**			**120,000**		**126,000**
A09501	Transport			120,000		126,000
001	Transport			120,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**220,000**		**230,000**
A09601	Plant and Machinery			220,000		230,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**220,000**		**230,000**
A09701	Purchase of Furniture and Fixture			220,000		230,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,513,000**	**2,943,000**	**1,586,000**
A130	**TOTAL TRANSPORT**			**606,000**	**1,280,000**	**636,000**
A13001	Transport			606,000	1,280,000	636,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ5327	**Punjab Social Protection Authority**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**484,000**	**774,000**	**506,000**
A13101	Machinery and Equipment			364,000	742,000	380,000
A13199	Others			120,000	32,000	126,000
A132	**TOTAL FURNITURE AND FIXTURE**			**120,000**	**132,000**	**126,000**
A13201	Furniture and Fixture			120,000	132,000	126,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**120,000**	**380,000**	**126,000**
A13301	Office Buildings			120,000	380,000	126,000
001	Office Buildings			120,000		
A137	**TOTAL COMPUTER EQUIPMENT**			**183,000**	**377,000**	**192,000**
A13701	Hardware			61,000	11,000	64,000
A13702	Software			61,000	8,000	64,000
A13703	I.T. Equipment			61,000	358,000	64,000
Punjab Social Protection Authority				**20,231,076,000**	**187,894,000**	**130,252,367,000**

PC21031 (031)
MISCELLANEOUS

019120 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**					
019	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**					
0191	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**					
019120	**OTHERS**					
DQ4007	**Miscellaneous Expenditure on Tribes in D.G.Khan**					
A03	**TOTAL OPERATING EXPENSES**			**55,000**	**26,000**	**56,000**
A039	**TOTAL GENERAL**			**55,000**	**26,000**	**56,000**
A03914	Secret Service Expenditure			50,000	23,000	50,000
A03970	Others			5,000	3,000	6,000
A06	**TOTAL TRANSFERS**			**335,000**	**155,000**	**369,000**
A061	**TOTAL SCHOLARSHIP**			**335,000**	**155,000**	**369,000**
A06103	Cash Awards			335,000	155,000	369,000
Miscellaneous Expenditure on Tribes in D.G.Khan				**390,000**	**181,000**	**425,000**

PC21031 (031)
MISCELLANEOUS

019120 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					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120 OTHERS					
RQ4066 Miscellaneous Expenditure on Tribes in Rajanpur					
A03 TOTAL OPERATING EXPENSES			**45,000**	**7,000**	**50,000**
A039 TOTAL GENERAL			**45,000**	**7,000**	**50,000**
A03914 Secret Service Expenditure			39,000	5,000	43,000
A03970 Others			6,000	2,000	7,000
A06 TOTAL TRANSFERS			**43,000**	**6,000**	**47,000**
A061 TOTAL SCHOLARSHIP			**43,000**	**6,000**	**47,000**
A06103 Cash Awards			43,000	6,000	47,000
Miscellaneous Expenditure on Tribes in Rajanpur			**88,000**	**13,000**	**97,000**

PC21031 (031)
MISCELLANEOUS

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)**					
LQ4287	**State Prisoners and Detenues**					
A03	**TOTAL OPERATING EXPENSES**			**260,000**	**66,000**	**260,000**
A039	**TOTAL GENERAL**			**260,000**	**66,000**	**260,000**
A03924	Expenditure of Refugee,Security,Prisioners			260,000	66,000	260,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**15,000**	**2,000**	**20,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**2,000**	**20,000**
A13101	Machinery and Equipment			15,000	2,000	20,000
State Prisoners and Detenues				**275,000**	**68,000**	**280,000**

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
LQ4679	**Directorate of Food**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**146,940,000**	**124,688,000**	**156,356,000**
A011	**TOTAL PAY**		**233**	**232**	**75,487,000**	**64,937,000**	**83,037,000**
A011-1	**TOTAL PAY OF OFFICERS**		**79**	**76**	**43,054,000**	**47,982,000**	**47,360,000**
A01101	Total Basic Pay of Officers		79	76	42,900,000	47,729,000	47,190,000
A020-M	Additional Director	(BPS-19)	1	1	1,297,000		1,427,000
D100-M	Director	(BPS-19)	1	1	910,000		1,001,000
D051-M	Deputy Director	(BPS-18)	3	3	3,054,000		5,279,000
D221-M	Deputy Director (Budget & Accounts)	(BPS-18)	1	1	684,000		752,000
A099-M	Assistant Accounts Officer	(BPS-17)	2	1	1,802,000		1,982,000
A110-M	Assistant Audit Officer	(BPS-17)	1	1	571,000		628,000
A138-M	Assistant Controller Of Inspection	(BPS-17)	2	2	1,498,000		1,648,000
A146-M	Assistant Director	(BPS-17)	4	4	2,961,000		3,257,000
E053-M	Enforcement Officer	(BPS-17)	1	1	652,000		717,000
E071-M	Establishment Officer	(BPS-17)	1		873,000		
S211-M	Statistical Officer	(BPS-17)	1		873,000		
S282-F	Superintendent	(BPS-17)	1	1	435,000		479,000
S282-M	Superintendent	(BPS-17)	10	10	6,728,000		7,401,000
A097-F	Assistant	(BPS-16)	3	3	765,000		842,000
A097-M	Assistant	(BPS-16)	42	42	17,155,000		19,158,000
A099-M	Assistant Accounts Officer	(BPS-16)	1		261,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	2	546,000		601,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,053,000		1,158,000
T032-M	Tehsildar	(BPS-16)	1	1	782,000		860,000
A01102	Personal pay				126,000	192,000	139,000
A01103	Special Pay				6,000	27,000	7,000

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
LQ4679	**Directorate of Food**						
A01105	Qualification Pay				22,000	34,000	24,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**154**	**156**	**32,433,000**	**16,955,000**	**35,677,000**
A01151	Total Basic Pay of Other Staff		154	156	32,431,000	16,955,000	35,675,000
A187-M	Assistant Food Controller	(BPS-15)	4	4	1,122,000		1,235,000
S216-M	Stenographer	(BPS-15)	17	17	3,891,000		4,280,000
S078-F	Senior Clerk	(BPS-14)	1	1	276,000		304,000
S078-M	Senior Clerk	(BPS-14)	36	36	10,801,000		11,881,000
E052-M	Enforcement Inspector	(BPS-12)	4	4	746,000		821,000
J019-M	Junior Clerk	(BPS-11)	42	42	7,194,000		7,913,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		1			1,000
H016-M	Head Analyst	(BPS-10)	1	1	171,000		188,000
S070-M	Senior Analyst	(BPS-10)	2	2	339,000		373,000
A055-M	Ahlmad (Civil)	(BPS-05)	1	1	141,000		155,000
D003-F	Daftri	(BPS-04)	1	1	143,000		157,000
D186-M	Driver	(BPS-04)	12	12	2,053,000		2,258,000
D003-M	Daftri	(BPS-02)	3	4	427,000		470,000
C112-F	Chowkidar	(BPS-01)	1	1	130,000		143,000
C112-M	Chowkidar	(BPS-01)	2	2	320,000		352,000
D011-M	Dak Runner	(BPS-01)	1	1	130,000		143,000
N006-M	Naib Qasid	(BPS-01)	22	22	3,874,000		4,261,000
P065-M	Picker	(BPS-01)	1	1	130,000		143,000
S311-M	Sanitary Worker	(BPS-01)	3	3	543,000		597,000
A01152	Personal pay				1,000		1,000
A01170	Others				1,000		1,000
A012	**TOTAL ALLOWANCES**				**71,453,000**	**59,751,000**	**73,319,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**70,813,000**	**55,051,000**	**72,662,000**

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
LQ4679	**Directorate of Food**					
A01202	House Rent Allowance			7,500,000	5,663,000	7,875,000
A01203	Conveyance Allowance			7,900,000	4,701,000	8,295,000
A01207	Washing Allowance			1,000	161,000	1,000
A0120D	Integrated Allowance			345,000	313,000	362,000
A0120X	Ad - hoc Allowance - 2010				91,000	
A01216	Qualification Allowance			345,000	700,000	362,000
A01217	Medical Allowance			4,550,000	2,490,000	4,778,000
A0121A	Adhoc Relief Allowance 2011				72,000	
A0121M	Adhoc Relief Allowance - 2012				15,000	
A0121N	Personal Allowance			350,000	950,000	350,000
A0121Q	Audit & Accounts Allowance			53,000		56,000
A0121T	Adhoc Relief Allowance 2013				22,000	
A0121Z	Adhoc Relief Allowance - 2014				20,000	
A01224	Entertainment Allowance			8,000	12,000	8,000
A0122C	Adhoc Relief Allowance - 2015				10,000	
A0122M	Adhoc Relief Allowance-2016				148,000	
A0122N	Special Conveyance Allowance to Disabled Employees			33,000	255,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017				110,000	
A01236	Deputation Allowance			120,000		126,000
A01238	Charge Allowance			3,000		3,000
A0123E	Executive Allowance			3,000,000	2,165,000	3,150,000
A0123G	Ad-hoc Relief Allowance-2018				93,000	
A0123P	Ad-hoc Relief A 2019				120,000	
A0124F	Adhoc Relief Allowance-2021				60,000	1,000
A0124H	Special Allowance-2021			10,000,000	6,358,000	10,000,000
A0124R	Ad-Hoc Relief Allowance 2022			8,000,000	5,761,000	8,000,000
A0124T	Special Allowance - 2022			15,000,000	5,671,000	15,000,000
A0124X	Adhoc Relief Allowance 2023			13,105,000	18,819,000	13,760,000
A01270	Others			500,000	271,000	500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**640,000**	**4,700,000**	**657,000**
A01273	Honoraria			275,000	4,600,000	289,000
A01274	Medical Charges			300,000	100,000	300,000
A01278	Leave Salary			65,000		68,000
A03	**TOTAL OPERATING EXPENSES**			**15,663,000**	**204,101,000**	**17,566,000**

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
LQ4679	**Directorate of Food**					
A032	**TOTAL COMMUNICATIONS**			**1,575,000**	**1,626,000**	**1,733,000**
A03201	Postage and Telegraph			75,000	41,000	83,000
A03202	Telephone and Trunk Call			1,500,000	1,585,000	1,650,000
A033	**TOTAL UTILITIES**			**2,071,000**	**2,567,000**	**2,454,000**
A03302	Water			41,000	18,000	43,000
A03303	Electricity			1,860,000	2,433,000	2,232,000
A03304	Hot and Cold Weather Charges			170,000	116,000	179,000
A034	**TOTAL OCCUPANCY COSTS**			**3,506,000**	**5,762,000**	**3,857,000**
A03402	Rent for Office Building			3,410,000	5,200,000	3,751,000
A03407	Rates and Taxes			96,000	562,000	106,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,425,000**	**5,511,000**	**6,352,000**
A03805	Travelling Allowance			1,585,000	1,054,000	1,744,000
A03807	P.O.L Charges			3,840,000	4,457,000	4,608,000
A039	**TOTAL GENERAL**			**3,086,000**	**188,635,000**	**3,170,000**
A03901	Stationery			800,000	516,000	880,000
A03902	Printing and Publication			300,000	202,000	330,000
A03905	Newspapers Periodicals and Books			160,000	72,000	176,000
A03906	Uniforms and Protective Clothing			120,000	66,000	132,000
A03907	Advertising & Publicity			205,000	185,913,000	
A03917	Law Charges			65,000	8,000	72,000
A03942	Cost of Other Stores			1,000		1,000
A03955	Computer Stationary			385,000	378,000	424,000
A03970	Others			1,050,000	1,480,000	1,155,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,000,000**	**3,237,000**	**7,000,000**
A041	**TOTAL PENSION**			**7,000,000**	**3,237,000**	**7,000,000**
A04114	Superannuation Encashment Of L.P.R			7,000,000	3,237,000	7,000,000

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
LQ4679	**Directorate of Food**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			5,000,000	2,500,000	10,010,000,000
A052	**TOTAL GRANTS-DOMESTIC**			5,000,000	2,500,000	10,010,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	2,500,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.					10,000,000
A05270	To Others					10,000,000,000
ABD	Block Allocation for Bardana					10,000,000,000
A06	**TOTAL TRANSFERS**			138,000	261,000	152,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			138,000	261,000	152,000
A06301	Entertainments & Gifts			138,000	261,000	152,000
A09	**TOTAL PHYSICAL ASSETS**			431,000	13,525,000	474,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	13,111,000	1,000
A09501	Transport			1,000	13,111,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			220,000	221,000	242,000
A09601	Plant and Machinery			220,000	221,000	242,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			210,000	193,000	231,000
A09701	Purchase of Furniture and Fixture			210,000	193,000	231,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,385,000	3,030,000	3,724,000
A130	**TOTAL TRANSPORT**			2,090,000	1,955,000	2,299,000
A13001	Transport			2,090,000	1,955,000	2,299,000

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
LQ4679	**Directorate of Food**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**825,000**	**774,000**	**908,000**
A13101	Machinery and Equipment			825,000	774,000	908,000
A132	**TOTAL FURNITURE AND FIXTURE**			**467,000**	**301,000**	**514,000**
A13201	Furniture and Fixture			467,000	301,000	514,000
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
Directorate of Food				**178,557,000**	**351,342,000**	**10,195,272,000**

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
LQ4680	**District Establishment (Food)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,885,065,000**	**1,956,268,000**	**1,939,128,000**
A011	**TOTAL PAY**		**3580**	**3453**	**1,075,422,000**	**1,045,000,000**	**1,148,384,000**
A011-1	**TOTAL PAY OF OFFICERS**		**322**	**286**	**186,974,000**	**180,512,000**	**192,582,000**
A01101	Total Basic Pay of Officers		322	286	186,869,000	179,947,000	192,500,000
D051-M	Deputy Director	(BPS-18)	10	9	7,904,000		11,984,000
S112-F	Senior Research Officer	(BPS-18)	1	1	1,521,000		1,673,000
S112-M	Senior Research Officer	(BPS-18)	2	2	1,351,000		1,486,000
A099-M	Assistant Accounts Officer	(BPS-17)	9		4,084,000		
A138-M	Assistant Controller Of Inspection	(BPS-17)	10	9	4,912,000		4,808,000
A146-M	Assistant Director	(BPS-17)	10	9	6,878,000		6,971,000
D149-F	District Food Controller	(BPS-17)	2	2	914,000		1,005,000
D149-M	District Food Controller	(BPS-17)	38	35	29,575,000		30,663,000
R031-M	Regional Audit Officer	(BPS-17)	1		541,000		
R059-F	Research Officer	(BPS-17)	2	2	1,519,000		1,671,000
R059-M	Research Officer	(BPS-17)	4	4	1,918,000		2,110,000
S282-M	Superintendent	(BPS-17)	27	24	17,594,000		17,568,000
S318-F	Storage And Enforcement Officer	(BPS-17)	1	1	522,000		574,000
S318-M	Storage And Enforcement Officer	(BPS-17)	9	8	4,253,000		4,083,000
A097-F	Assistant	(BPS-16)	1	1	290,000		319,000
A097-M	Assistant	(BPS-16)	92	81	46,940,000		47,003,000
H024-M	Head Clerk	(BPS-16)	43	40	25,676,000		27,056,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	6	4	1,496,000		1,646,000
R031-M	Regional Audit Officer	(BPS-16)	9	9	4,606,000		5,067,000
S233-M	Storage Officer	(BPS-16)	42	42	23,106,000		25,417,000

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
LQ4680	**District Establishment (Food)**						
S234-M	Storage Officer (Technical)	(BPS-16)	1	1	745,000		820,000
T032-M	Tehsildar	(BPS-16)	2	2	524,000		576,000
A01102	Personal pay				11,000	369,000	12,000
A01103	Special Pay				28,000	71,000	31,000
A01105	Qualification Pay				66,000	125,000	38,000
A01150	Others						1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3258**	**3167**	**888,448,000**	**864,488,000**	**955,802,000**
A01151	Total Basic Pay of Other Staff		3258	3167	886,912,000	863,683,000	954,560,000
A187-M	Assistant Food Controller	(BPS-15)	185	185	88,791,000		97,670,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	5	4	2,303,000		2,533,000
S216-M	Stenographer	(BPS-15)	22	19	7,551,000		7,096,000
L162-F	Laboratory Assistant	(BPS-14)	2	2	503,000		553,000
L162-M	Laboratory Assistant	(BPS-14)	4	4	871,000		958,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	5	7	1,347,000		1,482,000
S078-F	Senior Clerk	(BPS-14)	7	7	2,208,000		2,429,000
S078-M	Senior Clerk	(BPS-14)	286	265	127,001,000		133,360,000
F069-F	Foodgrain Inspector	(BPS-12)	8	8	2,133,000		2,346,000
F069-M	Foodgrain Inspector	(BPS-12)	511	511	182,429,000		200,672,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-12)	13	15	1,343,000		1,477,000
J019-F	Junior Clerk	(BPS-11)	6	6	1,314,000		1,445,000
J019-M	Junior Clerk	(BPS-11)	309	290	82,381,000		85,805,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2	1	796,000		876,000
P208-M	Plant Operator/Foreman	(BPS-11)	1	1	174,000		191,000
H016-M	Head Analyst	(BPS-10)	6	6	1,123,000		1,235,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)		1			405,000
S070-M	Senior Analyst	(BPS-10)	17	16	3,578,000		3,697,000

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	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**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
LQ4680	**District Establishment (Food)**						
F070-F	Foodgrain Supervisor	(BPS-09)	28	28	4,247,000		4,672,000
F070-M	Foodgrain Supervisor	(BPS-09)	347	347	95,770,000		105,347,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1		368,000		
J015-M	Junior Analyst	(BPS-07)	28	25	4,270,000		4,050,000
A055-M	Ahlmad (Civil)	(BPS-05)	2	2	333,000		366,000
D186-M	Driver	(BPS-05)	6		1,109,000		
E034-M	Electrician	(BPS-05)	2	2	286,000		315,000
F053-M	Fitter	(BPS-05)	2	2	286,000		315,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	8	6	900,000		990,000
W031-M	Weigh Bridge Operator	(BPS-05)	1	1	174,000		191,000
W034-M	Welder	(BPS-05)	1	1	141,000		155,000
D003-M	Daftri	(BPS-04)	2		352,000		
D186-M	Driver	(BPS-04)	60	60	10,602,000		11,662,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	10	9	864,000		950,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	4	5	966,000		1,063,000
D003-M	Daftri	(BPS-02)	16	15	2,488,000		2,737,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	5	4	761,000		837,000
C112-M	Chowkidar	(BPS-01)	863	851	179,604,000		195,345,000
M019-M	Mali	(BPS-01)	2	2	586,000		645,000
N006-F	Naib Qasid	(BPS-01)	2	2	313,000		344,000
N006-M	Naib Qasid	(BPS-01)	194	180	36,446,000		37,560,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	3	4	505,000		556,000
P065-M	Picker	(BPS-01)	20	17	3,918,000		3,773,000
S311-M	Sanitary Worker	(BPS-01)	261	255	35,634,000		38,300,000
W022-M	Water Man	(BPS-01)	1	1	143,000		157,000

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
LQ4680	**District Establishment (Food)**					
A01152	Personal pay			982,000	315,000	738,000
A01153	Special Pay			2,000	2,000	2,000
A01155	Qualification Pay			2,000	38,000	2,000
A01170	Others			550,000	450,000	500,000
A012	**TOTAL ALLOWANCES**			**809,643,000**	**911,268,000**	**790,744,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**808,326,000**	**891,422,000**	**789,041,000**
A01202	House Rent Allowance			84,747,000	69,895,000	84,893,000
A01203	Conveyance Allowance			106,947,000	74,664,000	96,007,000
A0120D	Integrated Allowance			10,863,000	13,394,000	11,025,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				63,000	1,000
A0120Q	Fixed Daily Allowance				14,000	
A01211	Hill Allowance			50,000	36,000	36,000
A01216	Qualification Allowance			4,000,000	3,825,000	4,200,000
A01217	Medical Allowance			68,583,000	49,623,000	61,031,000
A0121N	Personal Allowance			18,000,000	18,002,000	18,900,000
A0121Q	Audit & Accounts Allowance			191,000	89,000	104,000
A01224	Entertainment Allowance			6,000		
A0122M	Adhoc Relief Allowance-2016				26,000	
A0122N	Special Conveyance Allowance to Disabled Employees			2,625,000	6,552,000	2,756,000
A0122S	Utility Allowance			340,000	227,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017				32,000	
A01235	Secretariat allowance			1,638,000		
A01236	Deputation Allowance			63,000	343,000	66,000
A01239	Special Allowance			78,000	122,000	82,000
A0123E	Executive Allowance			6,353,000	11,327,000	6,671,000
A0123G	Ad-hoc Relief Allowance-2018				32,000	
A0123N	Directorate of Monitoring Allowance for Contract				17,000	
A0123P	Ad-hoc Relief A 2019				27,000	
A01241	Utility allowance for electricity				95,000	
A0124F	Adhoc Relief Allowance-2021				3,495,000	
A0124H	Special Allowance-2021			54,456,000	99,470,000	52,500,000
A0124R	Ad-Hoc Relief Allowance 2022			102,899,000	102,684,000	105,000,000
A0124T	Special Allowance - 2022			103,098,000	106,427,000	105,000,000
A0124X	Adhoc Relief Allowance 2023			225,147,000	330,231,000	236,404,000

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
LQ4680	**District Establishment (Food)**					
A01251	Mess Allowance				2,000	
A01270	Others			18,242,000	708,000	4,270,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,747,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,317,000**	**19,846,000**	**1,703,000**
A01273	Honoraria			1,092,000	18,789,000	1,103,000
000	Honoraria			42,000		
A01274	Medical Charges			220,000	316,000	300,000
A01277	Contingent Paid Staff				576,000	
A01278	Leave Salary			5,000		300,000
A01299	Others				165,000	
A03	**TOTAL OPERATING EXPENSES**			**62,976,000**	**52,957,000**	**62,942,000**
A032	**TOTAL COMMUNICATIONS**			**6,769,000**	**3,154,000**	**6,875,000**
A03201	Postage and Telegraph			1,099,000	343,000	1,100,000
A03202	Telephone and Trunk Call			5,670,000	2,811,000	5,775,000
A033	**TOTAL UTILITIES**			**10,861,000**	**13,379,000**	**11,687,000**
A03301	Gas			907,000	765,000	918,000
A03302	Water			148,000	252,000	138,000
A03303	Electricity			9,270,000	12,182,000	10,080,000
001	Electricity			870,000		
A03304	Hot and Cold Weather Charges			536,000	180,000	551,000
A034	**TOTAL OCCUPANCY COSTS**			**9,540,000**	**8,274,000**	**7,997,000**
A03402	Rent for Office Building			9,420,000	7,654,000	7,865,000
A03407	Rates and Taxes			120,000	620,000	132,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**29,200,000**	**23,612,000**	**31,710,000**
A03805	Travelling Allowance			10,500,000	7,445,000	11,550,000
A03807	P.O.L Charges			18,700,000	16,167,000	20,160,000

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
LQ4680	**District Establishment (Food)**					
A039	**TOTAL GENERAL**			**6,606,000**	**4,538,000**	**4,673,000**
A03901	Stationery			2,750,000	1,802,000	2,365,000
A03902	Printing and Publication			445,000	140,000	105,000
001	Printing and Publications			350,000		
A03903	Conference/Seminars/Workshops/ Symposia			29,000	4,000	1,000
A03905	Newspapers Periodicals and Books			367,000	113,000	369,000
001	News Papers, Periodicals & Books			32,000		
A03906	Uniforms and Protective Clothing			317,000	223,000	292,000
A03907	Advertising & Publicity			595,000	35,000	
001	Advertising & Publicity			160,000		
A03917	Law Charges			39,000	5,000	43,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			1,000		
A03942	Cost of Other Stores			148,000	168,000	163,000
A03955	Computer Stationary			465,000	634,000	237,000
A03970	Others			1,449,000	1,414,000	1,097,000
001	Others			452,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**43,365,000**	**17,433,000**	**41,353,000**
A041	**TOTAL PENSION**			**43,365,000**	**17,433,000**	**41,353,000**
A04114	Superannuation Encashment Of L.P.R			43,365,000	17,433,000	41,353,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**50,000,000**	**29,600,000**	**100,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**50,000,000**	**29,600,000**	**100,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			50,000,000	29,600,000	100,000,000
A06	**TOTAL TRANSFERS**			**17,000**	**51,000**	**19,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**17,000**	**51,000**	**19,000**

PC21031 (031)
MISCELLANEOUS

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
LQ4680	**District Establishment (Food)**					
A06301	Entertainments & Gifts			17,000	51,000	19,000
A09	**TOTAL PHYSICAL ASSETS**			**502,000**		**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**101,000**		**1,000**
A09601	Plant and Machinery			101,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**401,000**		**1,000**
A09701	Purchase of Furniture and Fixture			401,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,306,000**	**4,857,000**	**6,388,000**
A130	**TOTAL TRANSPORT**			**2,695,000**	**2,135,000**	**2,965,000**
A13001	Transport			2,695,000	2,135,000	2,965,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,980,000**	**1,613,000**	**2,178,000**
A13101	Machinery and Equipment			1,980,000	1,613,000	2,178,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,045,000**	**1,041,000**	**1,150,000**
A13201	Furniture and Fixture			1,045,000	1,041,000	1,150,000
A137	**TOTAL COMPUTER EQUIPMENT**			**586,000**	**68,000**	**95,000**
A13701	Hardware			222,000	26,000	24,000
A13702	Software			77,000	9,000	30,000
A13703	I.T. Equipment			287,000	33,000	41,000
District Establishment (Food)				**2,048,231,000**	**2,061,166,000**	**2,149,832,000**

PC21031 (031)
MISCELLANEOUS

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**						
LQ4619	**PUNJAB FOOD AUTHORITY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,066,004,000**	**1,792,494,000**	**1,886,637,000**
A011	**TOTAL PAY**		**3992**	**3992**	**906,738,000**	**604,804,000**	**724,503,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1008**	**1008**	**541,792,000**	**380,319,000**	**450,821,000**
A01101	Total Basic Pay of Officers		1008	1008	531,544,000	379,382,000	439,560,000
D110-M	Director General	(BPS-20)	1	1	1,838,000		1,358,000
A021-M	Additional Director General	(BPS-19)	5	5	8,145,000		5,964,000
D100-M	Director	(BPS-19)	10	10	11,406,000		9,102,000
A020-M	Additional Director	(BPS-18)	9	9	3,671,000		4,038,000
D051-M	Deputy Director	(BPS-18)	47	47	20,804,000		20,667,000
G033-M	General Manager	(BPS-18)	1	1	1,224,000		866,000
P227-M	Public Analyst/Assistant Public Analyst	(BPS-18)	12	12	6,118,000		6,730,000
S762-M	Senior Vigilance Officer	(BPS-18)	1	1	1,224,000		764,000
A012-M	Accounts Officer	(BPS-17)	1	1	975,000		975,000
A069-M	Analytical Assistant	(BPS-17)	11	11	8,777,000		7,116,000
A146-M	Assistant Director	(BPS-17)	83	83	48,772,000		43,487,000
A179-M	Assistant Engineer	(BPS-17)	1	1	976,000		606,000
A316-M	Audit Officer	(BPS-17)	1	1	1,000		1,000
A431-M	Assistant Public Analyst	(BPS-17)	4	4	11,702,000		2,875,000
D811-M	Dairy Technologist	(BPS-17)	7	7	2,926,000		2,237,000
F147-M	Food Safety Officer	(BPS-17)	165	165	135,550,000		126,205,000
L061-M	Legal Advisor	(BPS-17)	1	1	1,000		1,000
L187-M	Lab In Charge	(BPS-17)	36	36	3,901,000		4,291,000
M098-F	Medical Officer	(BPS-17)	1	1	1,000		1,000
M098-M	Medical Officer	(BPS-17)	1	1	1,000		1,000
P184-M	Public Relation Officer	(BPS-17)	1	1	1,000		1,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1	1	975,000		606,000

PC21031 (031)
MISCELLANEOUS

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**						
LQ4619	**PUNJAB FOOD AUTHORITY**						
P387-M	Principle Officer	(BPS-17)	9	9	3,901,000		4,291,000
T087-M	Transport Officer	(BPS-17)	1	1	1,000		1,000
V043-M	Vigilance Officer	(BPS-17)	5	5	1,950,000		2,145,000
V045-M	Veterinary Specialist	(BPS-17)	6	6	1,000		1,000
A110-M	Assistant Audit Officer	(BPS-16)	5	5	2,000		2,000
A146-M	Assistant Director	(BPS-16)	3	3	2,278,000		1,545,000
A322-M	Auto Technician	(BPS-16)	6		1,000		
A825-M	Assistant Food Safety Officers	(BPS-16)	353	353	202,776,000		147,013,000
A835-M	Audit Supritendent	(BPS-16)	1	1	1,000		1,000
A837-M	Assistant Public Analyst	(BPS-16)	38	38	9,114,000		2,875,000
E076-M	Evaluation Officer	(BPS-16)	2	2	759,000		815,000
I138-M	I.T. Administrator	(BPS-16)	6	6	1,519,000		1,671,000
M341-M	Micro Biologist	(BPS-16)	8	8	3,797,000		3,147,000
M342-M	Medical Lab Technologist	(BPS-16)	66	66	8,354,000		9,189,000
M343-M	Master Trainer	(BPS-16)	45	45	8,354,000		9,189,000
N071-M	Nutritionist	(BPS-16)	2	2	759,000		814,000
R059-M	Research Officer	(BPS-16)	44	44	6,835,000		7,519,000
R155-M	Registeration Officer	(BPS-16)	1	1	759,000		407,000
S053-M	Section Officer	(BPS-16)	2	2	2,000		2,000
S216-M	Stenographer	(BPS-16)	1	1	10,632,000		10,632,000
S282-M	Superintendent	(BPS-16)	3	3	1,000		1,000
S322-M	Senior Auditor	(BPS-16)		6			1,000
S776-M	Sampling & Analysis	(BPS-16)	1	1	759,000		407,000
A01102	Personal pay				116,000	77,000	122,000
A01103	Special Pay				130,000	201,000	137,000
A01150	Others				10,002,000	659,000	11,002,000
001	Pay of Officers (R.E.)				5,000,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**2984**	**2984**	**364,946,000**	**224,485,000**	**273,682,000**

PC21031 (031)
MISCELLANEOUS

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**						
LQ4619	**PUNJAB FOOD AUTHORITY**						
A01151	Total Basic Pay of Other Staff		2984	2984	341,887,000	223,935,000	253,682,000
A839-M	Assistant Micro Biologist	(BPS-15)	41	41	1,972,000		2,169,000
R095	Research Assistant	(BPS-15)	9		657,000		
R095-M	Research Assistant	(BPS-15)	2	11	1,315,000		2,169,000
A037	Admn. And Security Officer	(BPS-14)	10		1,000		
A037-M	Admn. And Security Officer	(BPS-14)		10			1,000
A334	Accountant	(BPS-14)	17		3,287,000		
A334-M	Accountant	(BPS-14)	38	55	15,118,000		17,463,000
A338	Assistant Draftsman	(BPS-14)	40		4,766,000		
A338-M	Assistant Draftsman	(BPS-14)		40			5,243,000
A798-M	Assistant Budget Officer	(BPS-14)	8	8	596,000		656,000
E052-M	Enforcement Inspector	(BPS-14)	86		13,106,000		
H024-M	Head Clerk	(BPS-14)	2	2	1,191,000		1,191,000
I116	IT Coordinator	(BPS-14)	115		4,170,000		
I116-M	IT Coordinator	(BPS-14)		115			4,587,000
I137-M	IT Administrator/Computer Operator	(BPS-14)	100	100	34,180,000		1,310,000
N087-M	News & Copy Editor	(BPS-14)	2	2	507,000		558,000
P197-M	Purchase Officer	(BPS-14)	1	1	1,000		1,000
R052-M	Rescueman	(BPS-14)		86			13,347,000
R095-M	Research Assistant	(BPS-14)	1	1	1,191,000		1,310,000
S078	Senior Clerk	(BPS-14)	12		7,149,000		
S078-M	Senior Clerk	(BPS-14)	47	59	16,681,000		16,069,000
A826-M	Assistant Vigilance Officer	(BPS-13)	10	10	3,819,000		3,509,000
D020	Data Entry Operator	(BPS-12)	56		18,167,000		
D020-M	Data Entry Operator	(BPS-12)	300	356	77,211,000		69,836,000
S342	Senior Trade Instructor	(BPS-12)	144		3,028,000		

PC21031 (031)
MISCELLANEOUS

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**						
LQ4619	**PUNJAB FOOD AUTHORITY**						
S342-M	Senior Trade Instructor	(BPS-12)		144			3,331,000
T087-M	Transport Officer	(BPS-12)	2	2	4,542,000		529,000
J019-M	Junior Clerk	(BPS-11)	55	55	20,626,000		16,639,000
P248-M	Photographer Attendant	(BPS-11)	1		469,000		
P249-M	Personal Staff Officer to Secretary	(BPS-11)		1			327,000
A011	Accounts Clerk	(BPS-09)	30		1,000		
A011-M	Accounts Clerk	(BPS-09)		30			1,000
J018-M	Junior Auditor	(BPS-09)	8	8	1,000		1,000
J091	Junior Technician (Emergency, Clinical Medicine	(BPS-09)	37		1,000		
J091-M	Junior Technician (Emergency, Clinical Medicine	(BPS-09)	31	68	1,000		2,000
P386-M	Phlebotonist	(BPS-09)	144	144	2,894,000		3,183,000
S078-M	Senior Clerk	(BPS-09)	1	1	1,000		1,000
J019	Junior Clerk	(BPS-07)	101		1,000		
J019-M	Junior Clerk	(BPS-07)		101			1,000
R024	Record Keeper	(BPS-07)	7		1,000		
R024-M	Record Keeper	(BPS-07)		7			1,000
S250	Store Keeper	(BPS-06)	75		1,000		
S250-M	Store Keeper	(BPS-06)	4	79	3,462,000		3,809,000
D186	Driver	(BPS-05)	126		10,659,000		
D186-M	Driver	(BPS-05)	265	391	54,266,000		51,154,000
E034	Electrician	(BPS-05)	4		969,000		
E034-M	Electrician	(BPS-05)	7	11	1,938,000		1,845,000
D011	Dak Runner	(BPS-04)	73		1,000		
D011-M	Dak Runner	(BPS-04)	37	110	3,297,000		3,628,000
D003-M	Daftri	(BPS-03)	5	5	839,000		182,000
L006-M	Laboratory Attendant	(BPS-03)	25	25	4,753,000		3,962,000
S311	Sanitary Worker	(BPS-02)	46		1,000		

PC21031 (031)
MISCELLANEOUS

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**						
LQ4619	**PUNJAB FOOD AUTHORITY**						
S311-M	Sanitary Worker	(BPS-02)	5	51	257,000		284,000
C112-M	Chowkidar	(BPS-01)	63	63	3,159,000		3,016,000
K011-M	Khalasi	(BPS-01)	2	2	1,000		1,000
N006	Naib Qasid	(BPS-01)	173		1,000		
N006-M	Naib Qasid	(BPS-01)	116	289	5,589,000		6,149,000
P032	Peon	(BPS-01)	43		1,000		
P032-M	Peon	(BPS-01)	17		1,000		
P332-M	Principal Technologist (Anesthesia)	(BPS-01)		60			2,000
S059	Security Guard	(BPS-01)	82		1,000		
S059-M	Security Guard	(BPS-01)	249	331	12,637,000		12,472,000
S309	Sweeper Jamadar	(BPS-01)	36		1,000		
S309-M	Sweeper Jamadar	(BPS-01)	73	109	3,402,000		3,743,000
A01170	Others				23,059,000	550,000	20,000,000
001	Pay of Other Staff (R.E.)				5,000,000		
A012	**TOTAL ALLOWANCES**				**1,159,266,000**	**1,187,690,000**	**1,162,134,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**686,869,000**	**544,699,000**	**666,983,000**
A01201	Senior Post Allowance				2,000	2,000	2,000
A01202	House Rent Allowance				68,194,000	55,982,000	71,604,000
A01203	Conveyance Allowance				65,897,000	55,584,000	69,192,000
A01207	Washing Allowance				462,000	380,000	485,000
A01208	Dress Allowance				462,000	379,000	485,000
A0120D	Integrated Allowance				2,103,000	1,233,000	2,208,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				25,209,000	16,915,000	26,469,000
A01210	Risk Allowance				2,000		
A01216	Qualification Allowance				53,496,000	41,255,000	56,171,000
A01217	Medical Allowance				27,605,000	25,568,000	28,985,000
A01224	Entertainment Allowance				2,000	4,000	2,000
A01226	Computer Allowance				3,000		
A01228	Orderly Allowance				2,000		
A01236	Deputation Allowance				4,896,000	2,346,000	3,828,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4619	**PUNJAB FOOD AUTHORITY**					
A01238	Charge Allowance			3,952,000	574,000	3,000,000
A0123E	Executive Allowance			14,576,000	21,479,000	15,305,000
A01243	Special travelling allowance			2,000	232,000	2,000
A0124R	Ad-Hoc Relief Allowance 2022			87,766,000	55,954,000	25,491,000
A0124X	Adhoc Relief Allowance 2023					50,000,000
A01250	Incentive Allowance			44,280,000	20,101,000	11,400,000
A01252	Non Practicing Allowance			3,000	1,040,000	3,000
A01264	Technical Allowance			2,000		
A01270	Others			287,953,000	245,671,000	302,351,000
001	Others			300,000		315,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			148,992,000		156,442,000
068	Food Authority Allowance 20%			138,661,000		145,594,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**472,397,000**	**642,991,000**	**495,151,000**
A01271	Overtime Allowance			3,000		
A01273	Honoraria			105,272,000	72,030,000	110,536,000
000	Honoraria			105,272,000		
A01274	Medical Charges			33,985,000	14,128,000	35,684,000
A01277	Contingent Paid Staff			306,508,000	500,500,000	321,833,000
A01278	Leave Salary			5,306,000	2,639,000	4,709,000
A01299	Others			21,323,000	53,694,000	22,389,000
001	Others			18,696,000		
A03	**TOTAL OPERATING EXPENSES**			**716,912,000**	**710,855,000**	**775,536,000**
A032	**TOTAL COMMUNICATIONS**			**57,993,000**	**59,462,000**	**60,892,000**
A03201	Postage and Telegraph			16,762,000	16,759,000	17,600,000
A03202	Telephone and Trunk Call			20,908,000	14,739,000	21,953,000
A03204	Electronic Communication			20,322,000	27,964,000	21,338,000
A03205	Courier and Pilot Service			1,000		1,000
A033	**TOTAL UTILITIES**			**71,600,000**	**66,550,000**	**85,793,000**
A03301	Gas			1,396,000	878,000	1,675,000
A03302	Water			2,176,000	1,523,000	2,611,000
A03303	Electricity			67,183,000	64,036,000	80,620,000
001	Electricity			67,183,000		
A03304	Hot and Cold Weather Charges			656,000	113,000	689,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4619	**PUNJAB FOOD AUTHORITY**					
A03370	Others			189,000		198,000
A034	**TOTAL OCCUPANCY COSTS**			**170,671,000**	**156,894,000**	**186,712,000**
A03402	Rent for Office Building			150,142,000	143,939,000	165,156,000
A03404	Rent for other building			17,050,000	11,407,000	17,903,000
A03407	Rates and Taxes			3,479,000	1,548,000	3,653,000
A036	**TOTAL MOTOR VEHICLES**			**1,104,000**	**8,000**	**1,159,000**
A03602	Insurance			1,049,000		1,101,000
A03603	Registration			55,000	8,000	58,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**160,032,000**	**183,883,000**	**187,584,000**
A03801	Training - domestic			9,764,000		10,252,000
001	Training - domestic			9,764,000		
A03802	Training - international			58,000		61,000
A03805	Travelling Allowance			17,759,000	10,545,000	18,647,000
001	Travelling Allowance			17,759,000		
A03806	Transportation of Goods			2,118,000	5,000	2,224,000
A03807	P.O.L Charges			130,333,000	173,333,000	156,400,000
A039	**TOTAL GENERAL**			**255,512,000**	**244,058,000**	**253,396,000**
A03901	Stationery			26,687,000	15,598,000	28,022,000
A03902	Printing and Publication			44,334,000	44,493,000	46,551,000
001	Printing and Publications			44,334,000		
A03903	Conference/Seminars/Workshops/ Symposia			11,312,000		11,878,000
A03904	Hire of Vehicles			31,513,000	31,513,000	33,089,000
A03905	Newspapers Periodicals and Books			2,744,000	475,000	2,881,000
001	News Papers, Periodicals & Books			2,744,000		
A03906	Uniforms and Protective Clothing			10,708,000	10,556,000	11,243,000
A03907	Advertising & Publicity			14,185,000	39,843,000	
001	Advertising & Publicity			14,185,000		
A03915	Payments to Govt. Deptt. for Service Rendered			3,172,000	927,000	3,331,000
001	Payments to Govt. Dept.			3,172,000		

PC21031 (031)
MISCELLANEOUS

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**					
LQ4619	**PUNJAB FOOD AUTHORITY**					
A03917	Law Charges			480,000	64,000	504,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,185,000	110,000	1,244,000
A03919	Payments to Others for Service Rendered			30,430,000	40,399,000	31,952,000
001	Payments to Others for Service Rendered			30,430,000		
A03928	Expenditure on Confiscated Goods			3,937,000	1,332,000	4,134,000
A03942	Cost of Other Stores			32,635,000	23,683,000	34,267,000
001	Cost of Other Stores			32,635,000		
A03955	Computer Stationary			27,080,000	17,721,000	28,434,000
A03970	Others			15,057,000	17,344,000	15,866,000
001	Others			15,057,000		
A03990	Light refreshment During Official Meeting			53,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**13,021,000**	**9,018,000**	**13,672,000**
A041	**TOTAL PENSION**			**13,021,000**	**9,018,000**	**13,672,000**
A04116	Pension contribution (LCS/ Non LCS)			13,021,000	9,018,000	13,672,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,600,000**	**7,153,000**	**30,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,600,000**	**7,153,000**	**30,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,600,000	7,153,000	30,000,000
001	Fin. Assis. to the families of the persons who expires during service.			6,600,000		
A05270	To Others					1,000
A06	**TOTAL TRANSFERS**			**2,000**	**150,000**	**2,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,000**	**150,000**	**2,000**
A06301	Entertainments & Gifts			2,000	150,000	2,000
001	Entertainment & Gifts			2,000		
A09	**TOTAL PHYSICAL ASSETS**			**176,042,000**	**275,789,000**	**184,844,000**

PC21031 (031)
MISCELLANEOUS

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**					
LQ4619	**PUNJAB FOOD AUTHORITY**					
A092	**TOTAL COMPUTER EQUIPMENT**			**48,604,000**	**53,889,000**	**51,034,000**
A09201	Hardware			11,701,000	9,992,000	12,286,000
A09202	Software			9,898,000	14,898,000	10,393,000
A09203	I.T. Equipment			27,005,000	28,999,000	28,355,000
A094	**TOTAL OTHER STORES AND STOCKS**			**109,704,000**	**199,653,000**	**115,190,000**
A09401	Medical stores			51,000		54,000
A09404	Medical And Laboratory Equipment			62,530,000	110,530,000	65,657,000
A09412	Specific Utility Chemicals			47,123,000	89,123,000	49,479,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**40,000**		**42,000**
A09501	Transport			40,000		42,000
001	Transport			40,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**8,847,000**	**10,400,000**	**9,289,000**
A09601	Plant and Machinery			8,847,000	10,400,000	9,289,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**8,847,000**	**11,847,000**	**9,289,000**
A09701	Purchase of Furniture and Fixture			8,847,000	11,847,000	9,289,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**38,264,000**	**47,140,000**	**40,178,000**
A130	**TOTAL TRANSPORT**			**15,539,000**	**30,539,000**	**16,316,000**
A13001	Transport			15,539,000	30,539,000	16,316,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,044,000**	**10,908,000**	**10,546,000**
A13101	Machinery and Equipment			8,555,000	8,462,000	8,983,000
A13102	Medical and Laboratory Equipments			1,489,000	2,446,000	1,563,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4619	**PUNJAB FOOD AUTHORITY**					
A132	**TOTAL FURNITURE AND FIXTURE**			**3,601,000**	**3,358,000**	**3,781,000**
A13201	Furniture and Fixture			3,601,000	3,358,000	3,781,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,276,000**	**925,000**	**3,440,000**
A13301	Office Buildings			3,276,000	925,000	3,440,000
001	Office Buildings			3,276,000		
A137	**TOTAL COMPUTER EQUIPMENT**			**5,804,000**	**1,410,000**	**6,095,000**
A13701	Hardware			2,714,000	622,000	2,850,000
A13702	Software			855,000	66,000	898,000
A13703	I.T. Equipment			2,235,000	722,000	2,347,000
PUNJAB FOOD AUTHORITY				**3,016,845,000**	**2,842,599,000**	**2,930,870,000**

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
062	**COMMUNITY DEVELOPMENT**						
0622	**RURAL DEVELOPMENT**						
062202	**RURAL WORKS PROGRAMME**						
LQ4288	**Provincial Directorate (LG&CD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**135,681,000**	**111,614,000**	**137,497,000**
A011	**TOTAL PAY**		**179**	**179**	**87,274,000**	**55,189,000**	**96,192,000**
A011-1	**TOTAL PAY OF OFFICERS**		**66**	**66**	**47,000,000**	**30,120,000**	**56,390,000**
A01101	Total Basic Pay of Officers		66	66	47,000,000	30,000,000	56,390,000
D110-M	Director General	(BPS-20)	1	1	1,276,000		1,531,000
D100-M	Director	(BPS-19)	4	4	5,702,000		6,841,000
S290-M	Superintending Engineer	(BPS-19)	1	1	1,130,000		1,356,000
D051-M	Deputy Director	(BPS-18)	2	2	1,754,000		2,104,000
E085-M	Executive Engineer	(BPS-18)	2	2	2,230,000		2,676,000
A146-M	Assistant Director	(BPS-17)	16	16	11,592,000		13,908,000
A179-M	Assistant Engineer	(BPS-17)	6	6	2,640,000		3,167,000
S282-M	Superintendent	(BPS-17)	8	8	5,318,000		6,381,000
A097-M	Assistant	(BPS-16)	19	19	12,142,000		14,568,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	657,000		788,000
S114-M	Senior Scale Stenographer	(BPS-16)	6	6	2,559,000		3,070,000
A01102	Personal pay					102,000	
A01105	Qualification Pay					18,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**113**	**113**	**40,274,000**	**25,069,000**	**39,802,000**
A01151	Total Basic Pay of Other Staff		113	113	39,874,000	25,069,000	39,402,000
D171-M	Draftsman	(BPS-15)	1	1	526,000		520,000
P187-M	Publicity Assistant	(BPS-15)	1	1	515,000		509,000
R057-M	Research Assistant	(BPS-15)	1	1	621,000		614,000
S216-M	Stenographer	(BPS-15)	17	17	9,041,000		8,934,000
S078-M	Senior Clerk	(BPS-14)	10	10	4,280,000		4,229,000
J019-M	Junior Clerk	(BPS-11)	22	22	9,399,000		9,287,000
T036-M	Telephone Operator	(BPS-07)	2	2	760,000		751,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
062	**COMMUNITY DEVELOPMENT**						
0622	**RURAL DEVELOPMENT**						
062202	**RURAL WORKS PROGRAMME**						
LQ4288	**Provincial Directorate (LG&CD)**						
T061-M	Tracer	(BPS-07)	3	3	736,000		727,000
C480-M	Caligraphist	(BPS-05)	1	1	291,000		288,000
D186-M	Driver	(BPS-05)	13	13	4,792,000		4,735,000
N006-M	Naib Qasid	(BPS-04)	26	26	5,184,000		5,123,000
S311-M	Sanitary Worker	(BPS-04)	4	4	791,000		782,000
D003-M	Daftri	(BPS-03)	6	6	1,549,000		1,531,000
C112-M	Chowkidar	(BPS-02)	2	2	613,000		606,000
F087-M	Frash	(BPS-02)	2	2	388,000		383,000
M019-M	Mali	(BPS-02)	2	2	388,000		383,000
A01152	Personal pay				400,000		400,000
A012	**TOTAL ALLOWANCES**				**48,407,000**	**56,425,000**	**41,305,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**46,107,000**	**50,725,000**	**38,996,000**
A01201	Senior Post Allowance					15,000	
A01202	House Rent Allowance				7,150,000	4,467,000	7,150,000
A01203	Conveyance Allowance				5,545,000	3,433,000	5,545,000
A0120D	Integrated Allowance				300,000	249,000	300,000
A01216	Qualification Allowance				500,000	456,000	500,000
A01217	Medical Allowance				3,394,000	2,078,000	3,394,000
A0121N	Personal Allowance				350,000	2,469,000	350,000
A01224	Entertainment Allowance				12,000	25,000	12,000
A0122N	Special Conveyance Allowance to Disabled Employees				320,000	144,000	320,000
A01236	Deputation Allowance				125,000		125,000
A01238	Charge Allowance				450,000		450,000
A0123E	Executive Allowance				2,500,000	2,488,000	2,500,000
A01243	Special travelling allowance					200,000	
A0124H	Special Allowance-2021				3,500,000	4,648,000	3,500,000
A0124R	Ad-Hoc Relief Allowance 2022				3,500,000	5,156,000	3,500,000
A0124T	Special Allowance - 2022				3,500,000	4,292,000	3,500,000
A0124X	Adhoc Relief Allowance 2023				10,611,000	15,568,000	3,500,000
A01264	Technical Allowance				3,500,000	4,257,000	3,500,000
A01270	Others				850,000	780,000	850,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
LQ4288	**Provincial Directorate (LG&CD)**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,300,000**	**5,700,000**	**2,309,000**
A01273	Honoraria			170,000	5,000,000	179,000
A01274	Medical Charges			1,000,000	700,000	1,000,000
A01277	Contingent Paid Staff			1,090,000		1,090,000
A01278	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**10,096,000**	**12,860,000**	**11,517,000**
A032	**TOTAL COMMUNICATIONS**			**1,165,000**	**1,131,000**	**1,282,000**
A03201	Postage and Telegraph			165,000	104,000	182,000
A03202	Telephone and Trunk Call			1,000,000	1,027,000	1,100,000
A033	**TOTAL UTILITIES**			**1,484,000**	**3,196,000**	**1,774,000**
A03301	Gas			33,000		36,000
A03302	Water			2,000		2,000
A03303	Electricity			1,435,000	3,196,000	1,722,000
A03304	Hot and Cold Weather Charges			14,000		14,000
A034	**TOTAL OCCUPANCY COSTS**			**812,000**	**905,000**	**817,000**
A03402	Rent for Office Building			762,000	584,000	762,000
A03407	Rates and Taxes			50,000	321,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,873,000**	**6,413,000**	**5,780,000**
A03805	Travelling Allowance			660,000	1,070,000	726,000
A03806	Transportation of Goods			9,000		10,000
A03807	P.O.L Charges			4,200,000	5,343,000	5,040,000
A03808	Conveyance Charges			4,000		4,000
A039	**TOTAL GENERAL**			**1,762,000**	**1,215,000**	**1,864,000**
A03901	Stationery			660,000	488,000	726,000
A03902	Printing and Publication			11,000		12,000
A03905	Newspapers Periodicals and Books			60,000	25,000	66,000
A03906	Uniforms and Protective Clothing			43,000	39,000	47,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
LQ4288	**Provincial Directorate (LG&CD)**					
A03907	Advertising & Publicity			20,000		
A03915	Payments to Govt. Deptt. for Service Rendered			50,000		55,000
A03917	Law Charges			30,000	4,000	33,000
A03918	Exhibitions, Fairs & Other National Celebrations			13,000		14,000
A03936	Foreign/Inland Training Course Fee			365,000	48,000	350,000
A03955	Computer Stationary			210,000	186,000	231,000
A03970	Others			300,000	425,000	330,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**4,067,000**	**10,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**4,067,000**	**10,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	4,067,000	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**	**11,885,358,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**	**11,885,358,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	6,292,000	10,000,000
A05270	To Others				11,879,066,000	
A06	**TOTAL TRANSFERS**			**1,000**		**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**		**1,000**
A06301	Entertainments & Gifts			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
A09202	Software			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,440,000**	**1,253,000**	**1,585,000**

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
LQ4288	**Provincial Directorate (LG&CD)**					
A130	**TOTAL TRANSPORT**			**1,075,000**	**922,000**	**1,183,000**
A13001	Transport			1,075,000	922,000	1,183,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**265,000**	**235,000**	**292,000**
A13101	Machinery and Equipment			265,000	235,000	292,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**96,000**	**110,000**
A13201	Furniture and Fixture			100,000	96,000	110,000
Provincial Directorate (LG&CD)				**167,220,000**	**12,015,152,000**	**170,602,000**

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
062	**COMMUNITY DEVELOPMENT**						
0622	**RURAL DEVELOPMENT**						
062202	**RURAL WORKS PROGRAMME**						
LQ4289	**District Establishment (LG&CD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,008,642,000**	**1,257,990,000**	**1,060,576,000**
A011	**TOTAL PAY**		**2037**	**2037**	**569,047,000**	**676,249,000**	**675,002,000**
A011-1	**TOTAL PAY OF OFFICERS**		**567**	**567**	**230,500,000**	**223,268,000**	**275,000,000**
A01101	Total Basic Pay of Officers		567	567	230,500,000	220,569,000	275,000,000
D100-M	Director	(BPS-19)	9	9	10,388,000		12,394,000
D051-M	Deputy Director	(BPS-18)	36	36	32,717,000		39,025,000
E085-M	Executive Engineer	(BPS-18)	9	9	8,183,000		9,763,000
A146-M	Assistant Director	(BPS-17)	152	152	55,853,000		66,638,000
A179-M	Assistant Engineer	(BPS-17)	45	45	17,424,000		20,789,000
D269-M	Divisional Accounts Officer	(BPS-17)	9	9	3,434,000		4,097,000
S282-M	Superintendent	(BPS-17)	9	9	3,484,000		4,157,000
A097-M	Assistant	(BPS-16)	45	45	15,993,000		19,081,000
P376-M	Project Assistant	(BPS-16)	179	179	59,799,000		71,346,000
S114-M	Senior Scale Stenographer	(BPS-16)	9	9	3,225,000		3,848,000
S679-M	Senior Sub Engineer	(BPS-16)	65	65	20,000,000		23,862,000
A01102	Personal pay					2,405,000	
A01105	Qualification Pay					294,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1470**	**1470**	**338,547,000**	**452,981,000**	**400,002,000**
A01151	Total Basic Pay of Other Staff		1470	1470	338,547,000	451,942,000	400,000,000
S216-M	Stenographer	(BPS-15)	36	36	13,122,000		15,504,000
S327-M	Statistical Assistant	(BPS-15)	9	9	3,254,000		3,845,000
A334-M	Accountant	(BPS-14)	36	36	14,215,000		16,795,000
D222-M	Draftsman	(BPS-14)	45	45	7,669,000		9,061,000
S078-M	Senior Clerk	(BPS-14)	72	72	26,728,000		31,579,000
S271-M	Sub-Engineer	(BPS-14)	132	132	71,594,000		84,588,000
C233-M	Computer Operator	(BPS-12)	188	188	33,440,000		39,509,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
062	**COMMUNITY DEVELOPMENT**						
0622	**RURAL DEVELOPMENT**						
062202	**RURAL WORKS PROGRAMME**						
LQ4289	**District Establishment (LG&CD)**						
A011-M	Accounts Clerk	(BPS-11)	143	143	35,054,000		41,416,000
A340-M	Assistant/Accountant	(BPS-11)	9	9	2,796,000		3,310,000
J019-M	Junior Clerk	(BPS-11)	108	108	20,782,000		24,554,000
T061-M	Tracer	(BPS-09)	36	36	9,012,000		10,648,000
D186-M	Driver	(BPS-04)	233	233	37,631,000		44,461,000
C112-M	Chowkidar	(BPS-01)	91	91	13,472,000		15,917,000
N006-M	Naib Qasid	(BPS-01)	242	242	36,284,000		42,870,000
S311-M	Sanitary Worker	(BPS-01)	90	90	13,494,000		15,943,000
A01152	Personal pay					587,000	1,000
A01156	Total Pay of contract staff					452,000	1,000
A012	**TOTAL ALLOWANCES**				**439,595,000**	**581,741,000**	**385,574,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**434,593,000**	**565,844,000**	**380,572,000**
A01202	House Rent Allowance				23,500,000	46,216,000	23,500,000
A01203	Conveyance Allowance				31,500,000	40,327,000	31,500,000
A01207	Washing Allowance					56,000	
A01208	Dress Allowance					9,000	
A0120D	Integrated Allowance				2,600,000	4,933,000	2,600,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					153,000	
A0120Q	Fixed Daily Allowance					1,082,000	
A01211	Hill Allowance					105,000	
A01216	Qualification Allowance				12,500,000	1,252,000	12,500,000
A01217	Medical Allowance				31,500,000	23,565,000	31,500,000
A0121N	Personal Allowance				8,500,000	36,106,000	8,500,000
A0121Q	Audit & Accounts Allowance				600,000	384,000	600,000
A01224	Entertainment Allowance				1,000	25,000	1,000
A01226	Computer Allowance					65,000	
A0122M	Adhoc Relief Allowance-2016					511,000	
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	10,615,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017					685,000	
A01236	Deputation Allowance				275,000	1,863,000	289,000
A01238	Charge Allowance				1,000	16,000	1,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
LQ4289	**District Establishment (LG&CD)**					
A01239	Special Allowance				228,000	
A0123E	Executive Allowance			7,200,000	7,599,000	7,200,000
A0123G	Ad-hoc Relief Allowance-2018				685,000	
A0123P	Ad-hoc Relief A 2019				685,000	
A01242	Consolidation Travelling Allowance				85,000	
A0124F	Adhoc Relief Allowance-2021				367,000	
A0124H	Special Allowance-2021			47,560,000	57,351,000	47,560,000
A0124M	Prison Security Allowance				262,000	
A0124R	Ad-Hoc Relief Allowance 2022			57,560,000	64,571,000	57,560,000
A0124T	Special Allowance - 2022			57,560,000	54,655,000	57,560,000
A0124X	Adhoc Relief Allowance 2023			134,035,000	188,962,000	80,000,000
A01264	Technical Allowance			12,500,000	16,434,000	12,500,000
A01270	Others			7,200,000	5,992,000	7,200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,002,000**	**15,897,000**	**5,002,000**
A01273	Honoraria			2,000	14,998,000	2,000
A01274	Medical Charges			5,000,000		5,000,000
A01299	Others				899,000	
A03	**TOTAL OPERATING EXPENSES**			**38,293,000**	**31,704,000**	**43,757,000**
A032	**TOTAL COMMUNICATIONS**			**5,525,000**	**2,823,000**	**6,078,000**
A03201	Postage and Telegraph			925,000	182,000	1,018,000
A03202	Telephone and Trunk Call			4,600,000	2,641,000	5,060,000
A033	**TOTAL UTILITIES**			**10,630,000**	**13,828,000**	**12,635,000**
A03301	Gas			1,425,000	406,000	1,710,000
A03302	Water			625,000	141,000	656,000
A03303	Electricity			8,400,000	13,239,000	10,080,000
A03304	Hot and Cold Weather Charges			180,000	42,000	189,000
A034	**TOTAL OCCUPANCY COSTS**			**4,940,000**	**1,594,000**	**5,434,000**
A03402	Rent for Office Building			4,500,000	1,387,000	4,950,000
A03407	Rates and Taxes			440,000	207,000	484,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
LQ4289	**District Establishment (LG&CD)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,165,000**	**10,979,000**	**13,182,000**
A03805	Travelling Allowance			2,000,000	1,110,000	2,200,000
A03806	Transportation of Goods			165,000	25,000	182,000
A03807	P.O.L Charges			9,000,000	9,844,000	10,800,000
A039	**TOTAL GENERAL**			**6,033,000**	**2,480,000**	**6,428,000**
A03901	Stationery			3,900,000	1,387,000	4,290,000
A03902	Printing and Publication			255,000	69,000	281,000
A03905	Newspapers Periodicals and Books			525,000	157,000	550,000
A03906	Uniforms and Protective Clothing			435,000	148,000	479,000
A03907	Advertising & Publicity			165,000	20,000	
A03917	Law Charges			1,000		1,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
A03955	Computer Stationary			1,000		1,000
A03970	Others			750,000	699,000	825,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**50,000,000**	**17,550,000**	**50,000,000**
A041	**TOTAL PENSION**			**50,000,000**	**17,550,000**	**50,000,000**
A04114	Superannuation Encashment Of L.P.R			50,000,000	17,550,000	50,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**30,000,000**	**44,688,000**	**50,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**30,000,000**	**44,688,000**	**50,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			30,000,000	30,000,000	50,000,000
A05270	To Others				14,688,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**		**2,000**
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
LQ4289	**District Establishment (LG&CD)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,200,000**	**2,995,000**	**5,720,000**
A130	**TOTAL TRANSPORT**			**2,800,000**	**1,745,000**	**3,080,000**
A13001	Transport			2,800,000	1,745,000	3,080,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,350,000**	**565,000**	**1,485,000**
A13101	Machinery and Equipment			1,350,000	565,000	1,485,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,050,000**	**685,000**	**1,155,000**
A13201	Furniture and Fixture			1,050,000	685,000	1,155,000
District Establishment (LG&CD)				**1,132,137,000**	**1,354,927,000**	**1,210,055,000**

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
062	**COMMUNITY DEVELOPMENT**						
0622	**RURAL DEVELOPMENT**						
062202	**RURAL WORKS PROGRAMME**						
LQ4291	**Directorate of Katchi Abadis**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**67,299,000**	**53,661,000**	**71,660,000**
A011	**TOTAL PAY**		**76**	**76**	**34,971,000**	**27,866,000**	**38,464,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**21,956,000**	**14,806,000**	**24,149,000**
A01101	Total Basic Pay of Officers		25	25	21,500,000	14,048,000	23,650,000
D110-M	Director General	(BPS-20)	1	1	2,117,000		2,329,000
D100-M	Director	(BPS-18)	6	6	6,373,000		7,010,000
E085-M	Executive Engineer	(BPS-18)	1	1	975,000		1,073,000
A146-M	Assistant Director	(BPS-17)	5	5	4,011,000		4,412,000
S282-M	Superintendent	(BPS-17)	1	1	1,033,000		1,136,000
A097-M	Assistant	(BPS-16)	10	10	6,071,000		6,678,000
P037-M	Personal Assistant	(BPS-16)	1	1	920,000		1,012,000
A01102	Personal pay				419,000	746,000	461,000
A01103	Special Pay				37,000		37,000
A01105	Qualification Pay					12,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**13,015,000**	**13,060,000**	**14,315,000**
A01151	Total Basic Pay of Other Staff		51	51	13,000,000	13,045,000	14,300,000
A334-M	Accountant	(BPS-15)	1	1	581,000		639,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	219,000		241,000
S216-M	Stenographer	(BPS-15)	4	4	2,000,000		2,200,000
S078-M	Senior Clerk	(BPS-14)	5	5	1,859,000		2,045,000
J019-M	Junior Clerk	(BPS-11)	10	10	1,758,000		1,934,000
T061-M	Tracer	(BPS-10)	1	1	470,000		517,000
D003-M	Daftri	(BPS-04)	1	1	266,000		293,000
D186-M	Driver	(BPS-04)	9	9	2,040,000		2,243,000
C112-M	Chowkidar	(BPS-01)	4	4	718,000		790,000
N006-M	Naib Qasid	(BPS-01)	13	13	2,781,000		3,059,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
062	**COMMUNITY DEVELOPMENT**						
0622	**RURAL DEVELOPMENT**						
062202	**RURAL WORKS PROGRAMME**						
LQ4291	**Directorate of Katchi Abadis**						
S311-M	Sanitary Worker	(BPS-01)	2	2	308,000		339,000
A01155	Qualification Pay				15,000	15,000	15,000
A012	**TOTAL ALLOWANCES**				**32,328,000**	**25,795,000**	**33,196,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,526,000**	**25,795,000**	**32,394,000**
A01201	Senior Post Allowance				15,000	8,000	15,000
A01202	House Rent Allowance				2,730,000	1,777,000	2,867,000
A01203	Conveyance Allowance				2,782,000	1,461,000	2,810,000
A0120D	Integrated Allowance				97,000	115,000	102,000
A01217	Medical Allowance				1,730,000	888,000	1,732,000
A0121N	Personal Allowance				9,000	9,000	9,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01236	Deputation Allowance				567,000		595,000
A0123E	Executive Allowance				4,598,000	3,636,000	4,828,000
A0124H	Special Allowance-2021				2,520,000	1,849,000	2,646,000
A0124R	Ad-Hoc Relief Allowance 2022				5,147,000	2,661,000	5,148,000
A0124T	Special Allowance - 2022				5,147,000	2,427,000	5,148,000
A0124X	Adhoc Relief Allowance 2023				6,177,000	10,957,000	6,486,000
A01270	Others						1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**802,000**		**802,000**
A01273	Honoraria				1,000		1,000
A01274	Medical Charges				800,000		800,000
A01278	Leave Salary				1,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**4,498,500**	**4,483,000**	**5,080,000**
A032	**TOTAL COMMUNICATIONS**				**764,500**	**551,000**	**841,000**
A03201	Postage and Telegraph				49,500	32,000	54,000
A03202	Telephone and Trunk Call				715,000	519,000	787,000
A033	**TOTAL UTILITIES**				**48,000**		**53,000**
A03301	Gas						1,000
A03302	Water						1,000
A03303	Electricity						1,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
LQ4291	**Directorate of Katchi Abadis**					
A03304	Hot and Cold Weather Charges			48,000		50,000
A034	**TOTAL OCCUPANCY COSTS**			**47,000**	**6,000**	**53,000**
A03402	Rent for Office Building					1,000
A03407	Rates and Taxes			47,000	6,000	52,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,264,000**	**3,249,000**	**2,671,000**
A03805	Travelling Allowance			455,000	97,000	501,000
A03806	Transportation of Goods			9,000	2,000	10,000
A03807	P.O.L Charges			1,800,000	3,150,000	2,160,000
A039	**TOTAL GENERAL**			**1,375,000**	**677,000**	**1,462,000**
A03901	Stationery			535,000	122,000	589,000
A03902	Printing and Publication			250,000	58,000	275,000
A03905	Newspapers Periodicals and Books			77,000	37,000	85,000
A03906	Uniforms and Protective Clothing			45,000	56,000	50,000
A03907	Advertising & Publicity			47,000	2,000	
A03918	Exhibitions, Fairs & Other National Celebrations			9,000		10,000
A03970	Others			412,000	402,000	453,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,915,000**	**207,000**	**3,347,000**
A041	**TOTAL PENSION**			**1,915,000**	**207,000**	**3,347,000**
A04114	Superannuation Encashment Of L.P.R			1,600,000	207,000	3,000,000
A04170	Others			315,000		347,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,500,000**		**7,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,500,000**		**7,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,500,000		7,000,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
LQ4291	**Directorate of Katchi Abadis**					
A06	**TOTAL TRANSFERS**			16,000	52,000	18,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			16,000	52,000	18,000
A06301	Entertainments & Gifts			16,000	52,000	18,000
A09	**TOTAL PHYSICAL ASSETS**			4,000	1,200,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,200,000	1,000
A09203	I.T. Equipment			1,000	1,200,000	1,000
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**			1,535,500	2,313,000	1,689,000
A130	**TOTAL TRANSPORT**			1,100,000	2,029,000	1,210,000
A13001	Transport			1,100,000	2,029,000	1,210,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			313,500	220,000	345,000
A13101	Machinery and Equipment			313,500	220,000	345,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
LQ4291	**Directorate of Katchi Abadis**					
A132	**TOTAL FURNITURE AND FIXTURE**			**121,000**	**64,000**	**133,000**
A13201	Furniture and Fixture			121,000	64,000	133,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**
A13703	I.T. Equipment			1,000		1,000
Directorate of Katchi Abadis				**78,768,000**	**61,916,000**	**88,798,000**

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
062	**COMMUNITY DEVELOPMENT**						
0622	**RURAL DEVELOPMENT**						
062202	**RURAL WORKS PROGRAMME**						
LQ4309	**Walled City of Lahore Authority**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**262,463,000**	**342,487,000**	**367,475,000**
A011	**TOTAL PAY**		**389**	**467**	**114,532,000**	**128,739,000**	**167,790,000**
A011-1	**TOTAL PAY OF OFFICERS**		**109**	**127**	**64,759,000**	**71,035,000**	**90,885,000**
A01101	Total Basic Pay of Officers		109	127	64,500,000	70,803,000	90,605,000
D110-M	Director General	(Special)	1	1	8,060,000		10,170,000
D100-M	Director	(BPS-20)	2	2	3,333,000		4,206,000
D100-M	Director	(BPS-19)	2	2	2,685,000		3,388,000
D051-F	Deputy Director	(BPS-18)	1	1	692,000		873,000
D051-M	Deputy Director	(BPS-18)	17	17	11,241,000		14,184,000
S444-M	Special Judicial Magistrate	(BPS-18)	1	1	605,000		767,000
S596-F	Social Mobilization Officer	(BPS-18)	1	1	692,000		873,000
A146-M	Assistant Director	(BPS-17)	38	52	20,351,000		33,503,000
M237-M	Mechanical Engineer	(BPS-17)	1	1	550,000		694,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1	1	550,000		694,000
S307-M	Surveyor	(BPS-17)	2	2	1,099,000		1,387,000
A097-M	Assistant	(BPS-16)		3			1,044,000
C077-M	Chief Draftsman	(BPS-16)	1	1	345,000		435,000
C220-M	Curator	(BPS-16)	2	2	598,000		755,000
G076-M	Graphic Designer	(BPS-16)	3	4	1,035,000		1,654,000
M042-M	Marketing Officer	(BPS-16)	2	2	737,000		930,000
O048-M	Overseer(Sub-Engineer)	(BPS-16)	6	6	2,072,000		2,614,000
O070-M	Office Assistant	(BPS-16)	10	10	3,684,000		4,648,000
P037-M	Personal Assistant	(BPS-16)	8	8	2,763,000		3,486,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	899,000		1,134,000
T226-M	Tourism Officer	(BPS-16)	4	4	1,473,000		1,859,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
062	**COMMUNITY DEVELOPMENT**						
0622	**RURAL DEVELOPMENT**						
062202	**RURAL WORKS PROGRAMME**						
LQ4309	**Walled City of Lahore Authority**						
W058-M	Work Superintendent Grade-I	(BPS-16)	2	2	737,000		930,000
W093-M	Web Master	(BPS-16)	1	1	299,000		377,000
A01102	Personal pay				259,000	232,000	280,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**280**	**340**	**49,773,000**	**57,704,000**	**76,905,000**
A01151	Total Basic Pay of Other Staff		280	340	49,712,000	57,648,000	76,844,000
A460-M	Auto CAD Operator	(BPS-14)	2	4	545,000		1,233,000
C040-M	Cashier	(BPS-14)	1	1	255,000		324,000
C196-M	Coordinator	(BPS-14)	2	2	478,000		607,000
D222-M	Draftsman	(BPS-14)	4	4	1,023,000		1,299,000
L066-M	Librarian	(BPS-14)	1	1	272,000		345,000
O028-M	Operator	(BPS-14)	1	1	255,000		324,000
P052-M	Photographer	(BPS-14)	3	3	734,000		932,000
P184-M	Public Relation Officer	(BPS-14)	1	1	255,000		324,000
S262-M	Sub Engineer	(BPS-14)	5	5	1,444,000		1,834,000
S271-M	Sub-Engineer	(BPS-14)		11			2,974,000
C174-M	Computer Operator	(BPS-12)	13	16	3,063,000		4,859,000
F026-M	Field Assistant	(BPS-11)	9	12	1,989,000		3,433,000
S250-M	Store Keeper	(BPS-11)	5	5	1,037,000		1,317,000
T036-M	Telephone Operator	(BPS-11)	1	1	194,000		246,000
A055-M	Ahlmad (Civil)	(BPS-09)	1	1	193,000		245,000
D186-M	Driver	(BPS-09)	16	16	3,205,000		4,071,000
F073-M	Foreman Grade-I	(BPS-09)	2	2	404,000		513,000
P027-M	Patwari	(BPS-09)	2	2	384,000		488,000
R024-M	Record Keeper	(BPS-09)	1	1	203,000		258,000
S292-M	Supervisor	(BPS-09)	11	11	2,224,000		2,825,000
S059-M	Security Guard	(BPS-08)	35	63	6,780,000		14,286,000
E034-M	Electrician	(BPS-07)	4	8	740,000		1,723,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

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**						
062	**COMMUNITY DEVELOPMENT**						
0622	**RURAL DEVELOPMENT**						
062202	**RURAL WORKS PROGRAMME**						
LQ4309	**Walled City of Lahore Authority**						
G061-M	Guide	(BPS-07)	13	19	2,407,000		4,231,000
M065-M	Mechanic	(BPS-07)	1	1	177,000		225,000
P095-M	Plumber	(BPS-07)	4	4	740,000		940,000
S292-M	Supervisor	(BPS-07)	1	1	177,000		225,000
C188-M	Constable	(BPS-05)	4	4	592,000		752,000
D011-M	Dak Runner	(BPS-05)	3	6	487,000		1,302,000
D186-M	Driver	(BPS-04)	15	15	2,329,000		2,958,000
M019-M	Mali	(BPS-03)	43	43	6,182,000		7,852,000
N006-M	Naib Qasid	(BPS-02)	21	21	3,000,000		3,810,000
G005-M	Gangman	(BPS-01)	10	10	1,512,000		1,920,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	45	45	6,432,000		8,169,000
A01153	Special Pay				61,000	56,000	61,000
A012	**TOTAL ALLOWANCES**				**147,931,000**	**213,748,000**	**199,685,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**83,406,000**	**85,019,000**	**130,435,000**
A01201	Senior Post Allowance				30,000	24,000	15,000
A01202	House Rent Allowance				15,528,000	16,036,000	20,806,000
A01203	Conveyance Allowance				11,563,000	9,367,000	13,445,000
A01207	Washing Allowance				126,000	70,000	126,000
A0120D	Integrated Allowance				545,000	780,000	545,000
A01217	Medical Allowance				7,583,000	6,460,000	8,505,000
A01224	Entertainment Allowance				12,000	10,000	12,000
A01226	Computer Allowance				234,000		234,000
A01236	Deputation Allowance				191,000		50,000
A01239	Special Allowance				1,070,000	972,000	1,071,000
A01241	Utility allowance for electricity				292,000	331,000	307,000
A0124R	Ad-Hoc Relief Allowance 2022				16,000,000	16,082,000	19,014,000
A0124X	Adhoc Relief Allowance 2023						31,969,000
A01270	Others				30,232,000	34,887,000	34,336,000
001	Others				2,000,000		2,000,000
027	Personal Allowance				13,232,000		13,894,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				15,000,000		18,442,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**64,525,000**	**128,729,000**	**69,250,000**

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
LQ4309	**Walled City of Lahore Authority**					
A01271	Overtime Allowance			25,000	29,000	25,000
A01273	Honoraria			11,500,000	11,465,000	12,075,000
A01274	Medical Charges			10,000,000	14,844,000	12,000,000
A01277	Contingent Paid Staff			43,000,000	102,391,000	45,150,000
A03	**TOTAL OPERATING EXPENSES**			**138,937,000**	**169,186,000**	**141,392,000**
A031	**TOTAL FEES**			**4,000,000**	**1,982,000**	**4,000,000**
A03102	Legal fees			4,000,000	1,982,000	4,000,000
A032	**TOTAL COMMUNICATIONS**			**5,326,000**	**3,990,000**	**5,855,000**
A03201	Postage and Telegraph			35,000		35,000
A03202	Telephone and Trunk Call			5,170,000	3,925,000	5,687,000
A03205	Courier and Pilot Service			121,000	65,000	133,000
A033	**TOTAL UTILITIES**			**12,471,000**	**26,392,000**	**14,916,000**
A03301	Gas			140,000	108,000	168,000
A03302	Water			331,000	532,000	348,000
A03303	Electricity			12,000,000	25,752,000	14,400,000
A034	**TOTAL OCCUPANCY COSTS**			**20,763,000**	**31,302,000**	**22,839,000**
A03402	Rent for Office Building			20,350,000	31,247,000	22,385,000
A03407	Rates and Taxes			413,000	55,000	454,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,366,000**	**45,202,000**	**13,586,000**
A03801	Training - domestic			200,000	26,000	200,000
A03805	Travelling Allowance			116,000	19,000	128,000
A03806	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges			11,040,000	45,157,000	13,248,000
A039	**TOTAL GENERAL**			**85,011,000**	**60,318,000**	**80,196,000**
A03901	Stationery			1,446,000	4,887,000	1,591,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
LQ4309	**Walled City of Lahore Authority**					
A03902	Printing and Publication			5,060,000	4,844,000	5,566,000
A03903	Conference/Seminars/Workshops/ Symposia			5,500,000	711,000	6,050,000
A03905	Newspapers Periodicals and Books			143,000	24,000	157,000
A03906	Uniforms and Protective Clothing			2,310,000	4,401,000	2,541,000
A03907	Advertising & Publicity			1,870,000	1,000,000	
A03917	Law Charges			100,000	53,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			53,800,000	20,764,000	10,000,000
A03919	Payments to Others for Service Rendered			7,000,000	4,566,000	45,630,000
001	Payments to Others for Service Rendered					37,930,000
A03942	Cost of Other Stores			935,000	1,347,000	1,029,000
A03955	Computer Stationary			1,457,000	4,417,000	1,603,000
A03970	Others			5,390,000	13,304,000	5,929,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,980,000**	**4,355,000**	**2,178,000**
A041	**TOTAL PENSION**			**1,980,000**	**4,355,000**	**2,178,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			1,980,000	4,355,000	2,178,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**	**1,292,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**	**1,292,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	1,292,000	10,000,000
A06	**TOTAL TRANSFERS**			**2,860,000**	**8,530,000**	**3,146,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,860,000**	**8,530,000**	**3,146,000**
A06301	Entertainments & Gifts			2,860,000	8,530,000	3,146,000
A09	**TOTAL PHYSICAL ASSETS**			**26,008,000**	**28,362,000**	**15,084,000**

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
LQ4309	**Walled City of Lahore Authority**					
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**		**2,000**
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**21,386,000**	**24,943,000**	**10,000,000**
A09501	Transport			21,386,000	24,943,000	10,000,000
001	Transport			21,386,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,310,000**	**2,590,000**	**2,541,000**
A09601	Plant and Machinery			2,310,000	2,590,000	2,541,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,310,000**	**829,000**	**2,541,000**
A09701	Purchase of Furniture and Fixture			2,310,000	829,000	2,541,000
A12	**TOTAL CIVIL WORKS**			**566,901,000**	**297,771,000**	**580,001,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**566,901,000**	**297,771,000**	**580,001,000**
A12403	Other buildings			1,000		1,000
A12405	Electrification Plumbing And Other Infrastructural			566,900,000	297,771,000	580,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,452,000**	**16,691,000**	**7,097,000**
A130	**TOTAL TRANSPORT**			**4,290,000**	**10,660,000**	**4,719,000**
A13001	Transport			4,290,000	10,660,000	4,719,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,100,000**	**4,189,000**	**1,210,000**
A13101	Machinery and Equipment			1,100,000	4,189,000	1,210,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
LQ4309	**Walled City of Lahore Authority**					
A132	**TOTAL FURNITURE AND FIXTURE**			**1,062,000**	**1,842,000**	**1,168,000**
A13201	Furniture and Fixture			1,062,000	1,842,000	1,168,000
Walled City of Lahore Authority				**1,015,601,000**	**868,674,000**	**1,126,373,000**

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
062	**COMMUNITY DEVELOPMENT**						
0622	**RURAL DEVELOPMENT**						
062202	**RURAL WORKS PROGRAMME**						
LQ4943	**Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,379,000**	**8,794,000**	**25,753,000**
A011	**TOTAL PAY**		**39**	**39**	**10,737,000**	**3,588,000**	**11,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,641,000**	**774,000**	**3,641,000**
A01101	Total Basic Pay of Officers		5	5	3,641,000	774,000	3,641,000
D110-M	Director General	(BPS-19)	1	1	1,086,000		1,086,000
D100-M	Director	(BPS-18)	2	2	1,425,000		1,425,000
A146-M	Assistant Director	(BPS-17)	2	2	1,130,000		1,130,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**7,096,000**	**2,814,000**	**7,359,000**
A01151	Total Basic Pay of Other Staff		34	34	7,096,000	2,814,000	7,359,000
A334-M	Accountant	(BPS-14)	1	1	282,000		283,000
C174-M	Computer Operator	(BPS-14)	2	2	565,000		565,000
M238-M	Manager	(BPS-14)	2	2	607,000		649,000
S354-M	Supervisor	(BPS-12)	3	3	793,000		845,000
R024-M	Record Keeper	(BPS-07)	1	1	202,000		202,000
D186-M	Driver	(BPS-05)		3			543,000
H205-M	Head Gardener	(BPS-05)	2	2	394,000		412,000
D186-M	Driver	(BPS-04)	3		543,000		
E725-M	Excavator Driver	(BPS-04)	2	2	378,000		393,000
G011-M	Gardener	(BPS-04)	5	5	944,000		984,000
S059-M	Security Guard	(BPS-04)	9	9	1,699,000		1,771,000
G116-M	Gorkan	(BPS-02)	2	2	350,000		362,000
N006-M	Naib Qasid	(BPS-02)	2	2	339,000		350,000
A012	**TOTAL ALLOWANCES**				**12,642,000**	**5,206,000**	**14,753,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,792,000**	**4,723,000**	**13,888,000**

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
LQ4943	**Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.**					
A01202	House Rent Allowance			1,513,000	404,000	1,513,000
A01203	Conveyance Allowance			1,136,000	363,000	1,136,000
A0120D	Integrated Allowance			248,000		
A01217	Medical Allowance			759,000	289,000	759,000
A01227	Project Allowance			700,000	183,000	735,000
A0122N	Special Conveyance Allowance to Disabled Employees			100,000		100,000
A01236	Deputation Allowance			720,000		720,000
A01238	Charge Allowance			200,000	126,000	200,000
A01239	Special Allowance			200,000	175,000	200,000
A0123G	Ad-hoc Relief Allowance-2018				42,000	
A01241	Utility allowance for electricity			800,000	70,000	800,000
A0124H	Special Allowance-2021			1,025,000	461,000	1,025,000
A0124R	Ad-Hoc Relief Allowance 2022			780,000	543,000	780,000
A0124T	Special Allowance - 2022			1,708,000	504,000	1,708,000
A0124X	Adhoc Relief Allowance 2023					2,914,000
A01270	Others			1,903,000	1,563,000	1,298,000
001	Others			903,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**850,000**	**483,000**	**865,000**
A01271	Overtime Allowance			50,000		50,000
A01273	Honoraria			200,000	221,000	200,000
000	Honoraria			200,000		
A01274	Medical Charges			300,000		300,000
A01277	Contingent Paid Staff			300,000	262,000	315,000
A03	**TOTAL OPERATING EXPENSES**			**13,850,000**	**1,746,000**	**13,794,000**
A031	**TOTAL FEES**			**300,000**		**300,000**
A03102	Legal fees			300,000		300,000
A032	**TOTAL COMMUNICATIONS**			**200,000**		**210,000**
A03201	Postage and Telegraph			100,000		100,000
A03202	Telephone and Trunk Call			70,000		77,000
A03205	Courier and Pilot Service			30,000		33,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
LQ4943	**Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.**					
A033	**TOTAL UTILITIES**			**1,320,000**	**784,000**	**1,444,000**
A03301	Gas			120,000		144,000
A03302	Water			100,000		100,000
A03303	Electricity			1,100,000	784,000	1,200,000
001	Electricity			1,100,000		
A034	**TOTAL OCCUPANCY COSTS**			**8,200,000**		**8,200,000**
A03402	Rent for Office Building			8,000,000		8,000,000
A03407	Rates and Taxes			200,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000,000**	**707,000**	**2,080,000**
A03801	Training - domestic			150,000		150,000
001	Training - domestic			150,000		
A03805	Travelling Allowance			800,000		880,000
001	Travelling Allowance			800,000		
A03806	Transportation of Goods			50,000		50,000
A03807	P.O.L Charges			1,000,000	707,000	1,000,000
A039	**TOTAL GENERAL**			**1,830,000**	**255,000**	**1,560,000**
A03901	Stationery			240,000	15,000	240,000
A03902	Printing and Publication			150,000		150,000
001	Printing and Publications			150,000		
A03903	Conference/Seminars/Workshops/ Symposia			150,000		150,000
A03905	Newspapers Periodicals and Books			90,000		90,000
001	News Papers, Periodicals & Books			90,000		
A03906	Uniforms and Protective Clothing			150,000		150,000
A03907	Advertising & Publicity			300,000	76,000	
001	Advertising & Publicity			300,000		
A03917	Law Charges			150,000		150,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000		100,000
A03955	Computer Stationary			200,000		200,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
LQ4943	**Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.**					
A03970	Others			300,000	164,000	330,000
001	Others			300,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**		**500,000**
A041	**TOTAL PENSION**			**500,000**		**500,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			500,000		500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**200,000**
A052	**TOTAL GRANTS-DOMESTIC**					**200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					200,000
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		
A09	**TOTAL PHYSICAL ASSETS**			**4,380,000**		**4,818,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**80,000**		**88,000**
A09201	Hardware			50,000		55,000
A09202	Software			30,000		33,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,600,000**		**2,860,000**
A09601	Plant and Machinery			2,600,000		2,860,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
LQ4943	**Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,700,000		1,870,000
A09701	Purchase of Furniture and Fixture			1,700,000		1,870,000
A12	**TOTAL CIVIL WORKS**			700,000		700,000
A124	**TOTAL BUILDING AND STRUCTURES**			700,000		700,000
A12403	Other buildings			200,000		200,000
A12405	Electrification Plumbing And Other Infrastructural			500,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			750,000	59,000	750,000
A130	**TOTAL TRANSPORT**			450,000	59,000	450,000
A13001	Transport			450,000	59,000	450,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000		100,000
A13101	Machinery and Equipment			100,000		100,000
A132	**TOTAL FURNITURE AND FIXTURE**			200,000		200,000
A13201	Furniture and Fixture			200,000		200,000
Punjab Shehr-e-Khamoshan Graveyard Authority Lahore.				**43,859,000**	**10,599,000**	**46,815,000**

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
062	**COMMUNITY DEVELOPMENT**						
0622	**RURAL DEVELOPMENT**						
062202	**RURAL WORKS PROGRAMME**						
SP4110	**Directorate General LG&CD Dept. South Pb**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,768,000**	**2,178,000**	**14,143,000**
A011	**TOTAL PAY**		**7**	**7**	**4,638,000**	**528,000**	**2,998,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**3,081,000**	**360,000**	**1,916,000**
A01101	Total Basic Pay of Officers		2	2	3,081,000	360,000	1,916,000
D110-M	Director General	(BPS-20)	1	1	1,901,000		1,253,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	1,180,000		663,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,557,000**	**168,000**	**1,082,000**
A01151	Total Basic Pay of Other Staff		5	5	1,557,000	168,000	1,082,000
J221-M	Junior Computer Operator	(BPS-12)	1	1	469,000		343,000
D186-M	Driver	(BPS-05)		1			204,000
D089-M	Despatch Rider	(BPS-04)	1	1	304,000		204,000
D186-M	Driver	(BPS-04)	1		304,000		
N006-M	Naib Qasid	(BPS-01)	2	2	480,000		331,000
A012	**TOTAL ALLOWANCES**				**13,130,000**	**1,650,000**	**11,145,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,250,000**	**1,397,000**	**9,347,000**
A01202	House Rent Allowance				464,000	54,000	386,000
A01203	Conveyance Allowance				853,000	84,000	245,000
A01207	Washing Allowance				110,000	36,000	110,000
A01208	Dress Allowance				110,000	36,000	110,000
A0120D	Integrated Allowance				22,000	7,000	22,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				459,000	53,000	274,000
A01216	Qualification Allowance				120,000	40,000	275,000
A01217	Medical Allowance				180,000	60,000	2,148,000
A0121N	Personal Allowance				420,000	40,000	275,000
A01224	Entertainment Allowance				30,000	10,000	31,000
A01226	Computer Allowance				15,000	5,000	1,000
A0122M	Adhoc Relief Allowance-2016						244,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
SP4110	**Directorate General LG&CD Dept. South Pb**					
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	16,000	3,000
A0122R	Administrative Allowance			50,000	16,000	169,000
A0122S	Utility Allowance			1,020,000	140,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017					299,000
A01236	Deputation Allowance			200,000	66,000	101,000
A01238	Charge Allowance			100,000	33,000	254,000
A0123E	Executive Allowance			4,623,000	394,000	1,881,000
A0123F	Civil Secretariat Allowance @50%			1,687,000	162,000	1,000
A0123G	Ad-hoc Relief Allowance-2018					299,000
A0123P	Ad-hoc Relief A 2019					204,000
A0124F	Adhoc Relief Allowance-2021					299,000
A0124R	Ad-Hoc Relief Allowance 2022			487,000	62,000	750,000
A0124X	Adhoc Relief Allowance 2023					954,000
A01270	Others			250,000	83,000	1,000
001	Others			100,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			150,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,880,000**	**253,000**	**1,798,000**
A01271	Overtime Allowance			50,000	16,000	200,000
A01272	Night duty allowance			30,000	10,000	1,000
A01273	Honoraria			500,000	66,000	525,000
000	Honoraria			500,000		
A01274	Medical Charges			500,000	66,000	500,000
A01277	Contingent Paid Staff			500,000	66,000	262,000
A01278	Leave Salary			200,000	16,000	200,000
A01299	Others			100,000	13,000	110,000
001	Others			100,000		
A03	**TOTAL OPERATING EXPENSES**			**21,630,000**	**16,989,000**	**12,547,000**
A032	**TOTAL COMMUNICATIONS**			**1,050,000**	**189,000**	**880,000**
A03201	Postage and Telegraph			300,000	39,000	275,000
A03202	Telephone and Trunk Call			300,000	91,000	275,000
A03204	Electronic Communication			250,000	33,000	110,000
A03205	Courier and Pilot Service			200,000	26,000	220,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
SP4110	**Directorate General LG&CD Dept. South Pb**					
A033	**TOTAL UTILITIES**			1,180,000	375,000	951,000
A03301	Gas			150,000	50,000	100,000
A03302	Water			100,000	17,000	1,000
A03303	Electricity			900,000	304,000	840,000
001	Electricity			900,000		
A03304	Hot and Cold Weather Charges			30,000	4,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			6,200,000	401,000	251,000
A03402	Rent for Office Building			6,000,000	375,000	1,000
A03407	Rates and Taxes			200,000	26,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			6,200,000	1,990,000	5,981,000
A03805	Travelling Allowance			900,000	84,000	880,000
001	Travelling Allowance			900,000		
A03806	Transportation of Goods			100,000	13,000	1,000
A03807	P.O.L Charges			5,000,000	1,867,000	5,000,000
A03808	Conveyance Charges			200,000	26,000	100,000
A039	**TOTAL GENERAL**			7,000,000	14,034,000	4,484,000
A03901	Stationery			300,000	2,170,000	116,000
A03902	Printing and Publication			500,000	1,579,000	275,000
001	Printing and Publications			500,000	1,579,000	
A03903	Conference/Seminars/Workshops/ Symposia			500,000	417,000	1,000
A03904	Hire of Vehicles			1,000,000	1,218,000	550,000
A03905	Newspapers Periodicals and Books			100,000	5,000	50,000
001	News Papers, Periodicals & Books			100,000		
A03906	Uniforms and Protective Clothing			100,000	219,000	1,000
A03907	Advertising & Publicity			700,000	700,000	
001	Advertising & Publicity			700,000		
A03917	Law Charges			200,000	26,000	190,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	13,000	50,000
A03919	Payments to Others for Service Rendered			1,000,000	129,000	1,978,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
SP4110	**Directorate General LG&CD Dept. South Pb**					
001	Payments to Others for Service Rendered			1,000,000		
A03936	Foreign/Inland Training Course Fee			200,000	26,000	1,000
A03942	Cost of Other Stores			1,000,000	2,832,000	578,000
001	Cost of Other Stores			1,000,000		
A03955	Computer Stationary			1,000,000	2,563,000	578,000
A03970	Others			300,000	2,137,000	116,000
001	Others			300,000	2,137,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**64,000**	**1,000,000**
A041	**TOTAL PENSION**			**500,000**	**64,000**	**1,000,000**
A04114	Superannuation Encashment Of L.P.R			500,000	64,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,300,000**	**168,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,300,000**	**168,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	129,000	1,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,000,000
A05270	To Others			300,000	39,000	
A06	**TOTAL TRANSFERS**			**500,000**	**980,000**	**231,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**980,000**	**231,000**
A06301	Entertainments & Gifts			500,000	980,000	231,000
001	Entertainment & Gifts			500,000	980,000	
A09	**TOTAL PHYSICAL ASSETS**			**10,400,000**	**4,085,500**	**8,804,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,100,000**	**1,792,000**	**1,254,000**
A09201	Hardware			1,000,000	992,000	572,000
A09202	Software			300,000		110,000
A09203	I.T. Equipment			800,000	800,000	572,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
062	**COMMUNITY DEVELOPMENT**					
0622	**RURAL DEVELOPMENT**					
062202	**RURAL WORKS PROGRAMME**					
SP4110	**Directorate General LG&CD Dept. South Pb**					
A095	**TOTAL PURCHASE OF TRANSPORT**			6,000,000		6,000,000
A09501	Transport			6,000,000		6,000,000
001	Transport			6,000,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,300,000	1,298,000	1,000,000
A09601	Plant and Machinery			1,300,000	1,298,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000,000	995,500	550,000
A09701	Purchase of Furniture and Fixture			1,000,000	995,500	550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,100,000	5,474,500	4,015,000
A130	**TOTAL TRANSPORT**			500,000	1,265,000	275,000
A13001	Transport			500,000	1,265,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			500,000	1,363,000	220,000
A13101	Machinery and Equipment			500,000	1,363,000	220,000
A132	**TOTAL FURNITURE AND FIXTURE**			300,000	845,000	110,000
A13201	Furniture and Fixture			300,000	845,000	110,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,000,000	33,000	2,200,000
A13301	Office Buildings			2,000,000	33,000	2,200,000
001	Office Buildings			2,000,000	33,000	
A137	**TOTAL COMPUTER EQUIPMENT**			1,800,000	1,968,500	1,210,000

PC21031 (031)
MISCELLANEOUS

062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
SP4110 Directorate General LG&CD Dept. South Pb					
A13701 Hardware			700,000	769,500	550,000
A13702 Software			400,000	445,000	110,000
A13703 I.T. Equipment			700,000	754,000	550,000
Directorate General LG&CD Dept. South Pb			**57,198,000**	**29,939,000**	**41,740,000**

PC21031 (031)
MISCELLANEOUS

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**					
LQ5789	**CHIEF ADMINISTRATOR AUQAF PUNJAB**					
A03	**TOTAL OPERATING EXPENSES**				**5,350,000**	
A039	**TOTAL GENERAL**				**5,350,000**	
A03918	Exhibitions, Fairs & Other National Celebrations				5,350,000	
A09	**TOTAL PHYSICAL ASSETS**				**878,013,000**	
A091	**TOTAL PURCHASE OF BUILDING**				**878,013,000**	
A09101	Land and buildings				878,013,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**225,890,000**	
A133	**TOTAL BUILDINGS AND STRUCTURE**				**225,890,000**	
A13303	Other Buildings				225,890,000	
CHIEF ADMINISTRATOR AUQAF PUNJAB					**1,109,253,000**	

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
084105	**RELIGIOUS & OTHER CHARITABLE INSTITUTION**						
LQ4299	**Headquarters Establishment (Zakat & Ushar)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**58,664,000**	**59,618,000**	**61,493,000**
A011	**TOTAL PAY**		**66**	**66**	**31,654,000**	**30,814,000**	**34,518,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**17,123,000**	**20,343,000**	**18,835,000**
A01101	Total Basic Pay of Officers		21	21	17,000,000	19,750,000	18,700,000
A035-M	Administrator	(BPS-19)	1	1	1,278,000		1,406,000
C176-M	Computer Programmer	(BPS-18)	1		757,000		
D044-M	Deputy Administrator	(BPS-18)	2	2	2,554,000		2,809,000
A012-M	Accounts Officer	(BPS-17)	2	2	1,919,000		2,111,000
A260-M	Assistant Secretary	(BPS-17)	1	1	757,000		833,000
A316-M	Audit Officer	(BPS-17)	1	1	757,000		833,000
C176-M	Computer Programmer	(BPS-17)		1			833,000
D274-M	District Zakat Officer	(BPS-17)	1	1	1,154,000		1,269,000
P139-M	Private Secretary	(BPS-17)	2	2	1,514,000		1,665,000
P186-M	Publication Officer	(BPS-17)	1	1	1,057,000		1,163,000
S282-M	Superintendent	(BPS-17)	2	2	1,464,000		1,610,000
A097-M	Assistant	(BPS-16)	3	3	1,605,000		1,766,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,310,000		1,441,000
S116-M	Senior Stenographer	(BPS-16)	2	2	874,000		961,000
A01102	Personal pay				99,000	541,000	109,000
A01105	Qualification Pay				24,000	52,000	26,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**14,531,000**	**10,471,000**	**15,683,000**
A01151	Total Basic Pay of Other Staff		45	45	14,481,000	10,471,000	15,628,000
A317-M	Auditor	(BPS-15)	3	3	1,803,000		1,946,000
A334-M	Accountant	(BPS-15)	3	3	1,260,000		1,360,000
S078-F	Senior Clerk	(BPS-14)	2	2	689,000		744,000
S078-M	Senior Clerk	(BPS-14)	6	6	2,050,000		2,212,000

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
084105	**RELIGIOUS & OTHER CHARITABLE INSTITUTION**						
LQ4299	**Headquarters Establishment (Zakat & Ushar)**						
S218-M	Stenographer-Cum-Computer Operator	(BPS-14)	6	6	2,329,000		2,513,000
C230-M	Care Taker	(BPS-11)	1	1	385,000		415,000
J019-F	Junior Clerk	(BPS-11)	1	1	233,000		251,000
J019-M	Junior Clerk	(BPS-11)	2	2	467,000		504,000
D089-M	Despatch Rider	(BPS-04)	1	1	189,000		204,000
D186-M	Driver	(BPS-04)	4	4	996,000		1,075,000
A586-M	Ardely	(BPS-02)	1	1	235,000		254,000
C112-M	Chowkidar	(BPS-01)	3	3	1,006,000		1,086,000
N006-M	Naib Qasid	(BPS-01)	9	9	2,148,000		2,318,000
S311-M	Sanitary Worker	(BPS-01)	3	3	691,000		746,000
A01152	Personal pay				50,000		55,000
A012	**TOTAL ALLOWANCES**				**27,010,000**	**28,804,000**	**26,975,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,010,000**	**25,829,000**	**24,165,000**
A01202	House Rent Allowance				3,098,000	2,367,000	2,982,000
A01203	Conveyance Allowance				2,404,000	1,806,000	2,360,000
A0120D	Integrated Allowance				195,000	155,000	205,000
A01216	Qualification Allowance				300,000	260,000	240,000
A01217	Medical Allowance				1,417,000	1,123,000	1,372,000
A0121N	Personal Allowance					285,000	
A01224	Entertainment Allowance				6,000	4,000	6,000
A01226	Computer Allowance				18,000	21,000	18,000
A0122N	Special Conveyance Allowance to Disabled Employees				76,000	220,000	80,000
A01238	Charge Allowance				300,000	478,000	300,000
A0124H	Special Allowance-2021				2,700,000	2,850,000	2,835,000
A0124R	Ad-Hoc Relief Allowance 2022				2,760,000	2,977,000	2,898,000
A0124T	Special Allowance - 2022				3,808,000	2,917,000	3,594,000
A0124X	Adhoc Relief Allowance 2023				6,410,000	10,020,000	6,731,000
A01270	Others				518,000	346,000	544,000
027	Personal Allowance				518,000		544,000

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084105	**RELIGIOUS & OTHER CHARITABLE INSTITUTION**					
LQ4299	**Headquarters Establishment (Zakat & Ushar)**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			3,000,000	2,975,000	2,810,000
A01273	Honoraria			2,200,000	2,975,000	2,310,000
A01274	Medical Charges			800,000		500,000
A03	**TOTAL OPERATING EXPENSES**			15,278,000	88,411,000	16,646,000
A032	**TOTAL COMMUNICATIONS**			608,000	769,000	669,000
A03201	Postage and Telegraph			101,000	64,000	111,000
A03202	Telephone and Trunk Call			506,000	680,000	557,000
A03204	Electronic Communication			1,000	25,000	1,000
A033	**TOTAL UTILITIES**			1,296,000	1,572,000	1,542,000
A03301	Gas			12,000	17,000	14,000
A03302	Water			58,000	61,000	61,000
A03303	Electricity			1,200,000	1,480,000	1,440,000
A03304	Hot and Cold Weather Charges			26,000	14,000	27,000
A034	**TOTAL OCCUPANCY COSTS**			9,031,000	81,192,000	9,867,000
A03402	Rent for Office Building			8,250,000	80,940,000	9,075,000
A03403	Rent for Residential Building			770,000	250,000	780,000
A03407	Rates and Taxes			11,000	2,000	12,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			1,000		1,000
A03703	Govt. Departments			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,205,000	4,001,000	3,636,000
A03805	Travelling Allowance			1,000,000	508,000	1,000,000
A03807	P.O.L Charges			2,100,000	3,479,000	2,520,000
A03825	Travelling allowance			105,000	14,000	116,000

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084105	**RELIGIOUS & OTHER CHARITABLE INSTITUTION**					
LQ4299	**Headquarters Establishment (Zakat & Ushar)**					
A039	**TOTAL GENERAL**			**1,137,000**	**877,000**	**931,000**
A03901	Stationery			407,000	323,000	448,000
A03902	Printing and Publication			27,000	21,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			52,000	20,000	57,000
A03906	Uniforms and Protective Clothing			27,000	155,000	30,000
A03907	Advertising & Publicity			291,000		
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			1,000	11,000	1,000
A03970	Others			330,000	347,000	363,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**140,000**	**3,200,000**
A041	**TOTAL PENSION**			**1,600,000**	**140,000**	**3,200,000**
A04114	Superannuation Encashment Of L.P.R			1,600,000	140,000	3,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**15,000,000**		**15,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**15,000,000**		**15,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			15,000,000		15,000,000
A06	**TOTAL TRANSFERS**			**440,000**	**298,000**	**484,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**440,000**	**298,000**	**484,000**
A06301	Entertainments & Gifts			440,000	298,000	484,000
A09	**TOTAL PHYSICAL ASSETS**			**1,320,000**	**219,000**	**1,452,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,100,000**		**1,210,000**
A09501	Transport			1,100,000		1,210,000

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084105	**RELIGIOUS & OTHER CHARITABLE INSTITUTION**					
LQ4299	**Headquarters Establishment (Zakat & Ushar)**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**110,000**	**110,000**	**121,000**
A09601	Plant and Machinery			110,000	110,000	121,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**110,000**	**109,000**	**121,000**
A09701	Purchase of Furniture and Fixture			110,000	109,000	121,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,098,000**	**1,140,000**	**1,208,000**
A130	**TOTAL TRANSPORT**			**577,000**	**672,000**	**635,000**
A13001	Transport			577,000	672,000	635,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**347,000**	**308,000**	**382,000**
A13101	Machinery and Equipment			347,000	308,000	382,000
A132	**TOTAL FURNITURE AND FIXTURE**			**171,000**	**160,000**	**188,000**
A13201	Furniture and Fixture			171,000	160,000	188,000
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
Headquarters Establishment (Zakat & Ushar)				**93,400,000**	**149,826,000**	**99,483,000**

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
084105	**RELIGIOUS & OTHER CHARITABLE INSTITUTION**						
LQ4300	**District Establishment (Zakat & Ushar)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**212,866,000**	**246,733,000**	**218,641,000**
A011	**TOTAL PAY**		**333**	**334**	**96,018,000**	**128,176,000**	**105,610,000**
A011-1	**TOTAL PAY OF OFFICERS**		**64**	**64**	**38,080,000**	**67,640,000**	**41,878,000**
A01101	Total Basic Pay of Officers		64	64	37,300,000	58,797,000	41,030,000
D044-M	Deputy Administrator	(BPS-18)	9	9	7,240,000		7,964,000
D274-F	District Zakat Officer	(BPS-17)	4	4	2,155,000		2,370,000
D274-M	District Zakat Officer	(BPS-17)	33	33	17,717,000		19,489,000
A097-M	Assistant	(BPS-16)	9	9	2,965,000		3,262,000
S114-M	Senior Scale Stenographer	(BPS-16)	9	9	7,223,000		7,945,000
A01102	Personal pay				400,000	7,514,000	430,000
A01105	Qualification Pay				380,000	1,329,000	418,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**269**	**270**	**57,938,000**	**60,536,000**	**63,732,000**
A01151	Total Basic Pay of Other Staff		269	270	57,738,000	60,175,000	63,512,000
A334-F	Accountant	(BPS-15)	3	3	1,146,000		1,261,000
A334-M	Accountant	(BPS-15)	34	34	12,973,000		14,270,000
S078-M	Senior Clerk	(BPS-14)	9	9	3,364,000		3,700,000
S218-F	Stenographer-Cum-Computer Operator	(BPS-14)	1	1	276,000		304,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-14)	36	36	9,912,000		10,903,000
J019-F	Junior Clerk	(BPS-11)	1	1	219,000		241,000
J019-M	Junior Clerk	(BPS-11)	45	45	9,799,000		10,779,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		2			188,000
D186-M	Driver	(BPS-05)		46			8,689,000
D186-M	Driver	(BPS-04)	46		7,899,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1		171,000		

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084105	**RELIGIOUS & OTHER CHARITABLE INSTITUTION**					
LQ4300	**District Establishment (Zakat & Ushar)**					
C112-M	Chowkidar	(BPS-01)	36	36	4,466,000		4,913,000
N006-M	Naib Qasid	(BPS-01)	22	22	3,584,000		3,942,000
S311-F	Sanitary Worker	(BPS-01)	5	5	554,000		609,000
S311-M	Sanitary Worker	(BPS-01)	30	30	3,375,000		3,713,000
A01152	Personal pay				200,000	361,000	220,000
A012	**TOTAL ALLOWANCES**				**116,848,000**	**118,557,000**	**113,031,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**114,648,000**	**117,091,000**	**110,745,000**
A01202	House Rent Allowance				11,742,000	8,941,000	11,065,000
A01203	Conveyance Allowance				12,632,000	9,271,000	11,872,000
A01207	Washing Allowance					2,000	
A0120D	Integrated Allowance				994,000	1,006,000	627,000
A01216	Qualification Allowance				345,000	724,000	240,000
A01217	Medical Allowance				7,284,000	5,583,000	6,656,000
A0121N	Personal Allowance					1,674,000	
A01226	Computer Allowance				189,000	77,000	189,000
A0122N	Special Conveyance Allowance to Disabled Employees				864,000	989,000	792,000
A01238	Charge Allowance				600,000	760,000	600,000
A01239	Special Allowance					34,000	
A01243	Special travelling allowance					193,000	
A0124F	Adhoc Relief Allowance-2021					28,000	
A0124H	Special Allowance-2021				16,234,000	13,972,000	15,225,000
A0124R	Ad-Hoc Relief Allowance 2022				16,992,000	12,564,000	16,422,000
A0124T	Special Allowance - 2022				16,992,000	13,793,000	16,422,000
A0124X	Adhoc Relief Allowance 2023				23,364,000	44,900,000	25,432,000
A01270	Others				6,416,000	2,580,000	5,203,000
027	Personal Allowance				2,051,000		2,062,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				4,365,000		3,141,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,200,000**	**1,466,000**	**2,286,000**
A01273	Honoraria				1,700,000	724,000	1,785,000
A01274	Medical Charges				500,000	166,000	500,000
A01277	Contingent Paid Staff					576,000	1,000

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084105	**RELIGIOUS & OTHER CHARITABLE INSTITUTION**					
LQ4300	**District Establishment (Zakat & Ushar)**					
A03	**TOTAL OPERATING EXPENSES**			**42,205,000**	**48,259,000**	**47,774,000**
A032	**TOTAL COMMUNICATIONS**			**2,916,000**	**1,883,000**	**3,208,000**
A03201	Postage and Telegraph			605,000	173,000	666,000
A03202	Telephone and Trunk Call			2,310,000	1,710,000	2,541,000
A03204	Electronic Communication			1,000		1,000
A033	**TOTAL UTILITIES**			**5,089,000**	**6,189,000**	**6,035,000**
A03301	Gas			49,000	115,000	59,000
A03302	Water			95,000	95,000	100,000
A03303	Electricity			4,560,000	5,805,000	5,472,000
A03304	Hot and Cold Weather Charges			385,000	174,000	404,000
A034	**TOTAL OCCUPANCY COSTS**			**17,650,000**	**24,857,000**	**19,415,000**
A03402	Rent for Office Building			17,600,000	24,851,000	19,360,000
A03407	Rates and Taxes			50,000	6,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,158,000**	**11,678,000**	**14,400,000**
A03805	Travelling Allowance			1,870,000	1,747,000	2,057,000
A03806	Transportation of Goods			11,000	2,000	12,000
A03807	P.O.L Charges			10,260,000	9,927,000	12,312,000
A03809	CNG Charges (Govt)			17,000	2,000	19,000
A039	**TOTAL GENERAL**			**4,392,000**	**3,652,000**	**4,716,000**
A03901	Stationery			1,430,000	1,079,000	1,573,000
A03902	Printing and Publication			1,210,000	956,000	1,331,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			209,000	69,000	230,000
A03906	Uniforms and Protective Clothing			159,000	236,000	175,000
A03907	Advertising & Publicity			105,000	5,000	
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			1,000		1,000
A03970	Others			1,276,000	1,307,000	1,404,000

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084105	**RELIGIOUS & OTHER CHARITABLE INSTITUTION**					
LQ4300	**District Establishment (Zakat & Ushar)**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**4,644,000**	**15,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**4,644,000**	**15,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	4,644,000	15,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**	**1,292,000**	**20,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**	**1,292,000**	**20,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	1,292,000	20,000,000
A06	**TOTAL TRANSFERS**			**575,000**	**524,000**	**633,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**575,000**	**524,000**	**633,000**
A06301	Entertainments & Gifts			575,000	524,000	633,000
A09	**TOTAL PHYSICAL ASSETS**			**200,000**	**200,000**	**221,000**
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**100,000**	**110,000**
A09601	Plant and Machinery			100,000	100,000	110,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**100,000**	**110,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,156,000**	**4,640,000**	**4,571,000**

PC21031 (031)
MISCELLANEOUS

084105 RELIGIOUS & OTHER CHARITABLE INSTITUTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
084105	**RELIGIOUS & OTHER CHARITABLE INSTITUTION**					
LQ4300	**District Establishment (Zakat & Ushar)**					
A130	**TOTAL TRANSPORT**			**2,420,000**	**2,345,000**	**2,662,000**
A13001	Transport			2,420,000	2,345,000	2,662,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**990,000**	**1,227,000**	**1,089,000**
A13101	Machinery and Equipment			990,000	1,227,000	1,089,000
A132	**TOTAL FURNITURE AND FIXTURE**			**743,000**	**1,068,000**	**817,000**
A13201	Furniture and Fixture			743,000	1,068,000	817,000
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
District Establishment (Zakat & Ushar)				**280,002,000**	**306,292,000**	**306,840,000**

PC21031 (031)
MISCELLANEOUS

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**						
GU4001	**Training Institute Lalamusa**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**71,204,000**	**37,410,000**	**68,119,000**
A011	**TOTAL PAY**		**94**	**94**	**48,871,000**	**21,330,000**	**48,697,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**26,760,000**	**10,662,000**	**24,041,000**
A01101	Total Basic Pay of Officers		23	23	26,760,000	10,461,000	24,041,000
D100-M	Director	(BPS-19)	1	1	1,875,000		1,566,000
D051-M	Deputy Director	(BPS-18)	2	2	3,102,000		2,591,000
A012	Accounts Officer	(BPS-17)	1		1,362,000		
A012-M	Accounts Officer	(BPS-17)		1			1,362,000
A146	Assistant Director	(BPS-17)	2		2,724,000		
A146-M	Assistant Director	(BPS-17)	10	12	10,181,000		11,227,000
E074	Estate Officer	(BPS-17)	1		1,362,000		
E074-M	Estate Officer	(BPS-17)		1			1,362,000
L066	Librarian	(BPS-17)	1		1,362,000		
L066-M	Librarian	(BPS-17)		1			1,362,000
A097	Assistant	(BPS-16)	1		1,150,000		
A097-M	Assistant	(BPS-16)		1			1,150,000
A334	Accountant	(BPS-16)	1		1,150,000		
A334-M	Accountant	(BPS-16)		1			1,150,000
A337	Assistant Librarian	(BPS-16)	1		1,150,000		
A337-M	Assistant Librarian	(BPS-16)		1			1,150,000
H024-M	Head Clerk	(BPS-16)	1	1	696,000		581,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	646,000		540,000
A01102	Personal pay					201,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**71**	**71**	**22,111,000**	**10,668,000**	**24,656,000**
A01151	Total Basic Pay of Other Staff		71	71	22,111,000	10,668,000	24,656,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,292,000		1,454,000

PC21031 (031)
MISCELLANEOUS

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**						
GU4001	**Training Institute Lalamusa**						
S216-M	Stenographer	(BPS-14)	4	4	2,243,000		2,525,000
C233-M	Computer Operator	(BPS-12)	2	2	1,131,000		1,254,000
C230-M	Care Taker	(BPS-11)	2	2	987,000		1,094,000
J019-M	Junior Clerk	(BPS-11)	4	4	1,734,000		1,925,000
A308-M	Audio-Visual Operator	(BPS-08)	2	2	812,000		899,000
S250-M	Store Keeper	(BPS-07)	2	2	599,000		674,000
C480-M	Caligraphist	(BPS-06)	1	1	340,000		383,000
I004-M	Imam Masjid	(BPS-05)	1	1	319,000		359,000
T065-M	Tractor Driver	(BPS-05)	1	1	319,000		359,000
J006-M	Jeep Driver	(BPS-04)	3	3	627,000		706,000
C034-M	Carpenter-Cum-Blacksmith	(BPS-03)	1	1	154,000		173,000
H027-M	Head Cook	(BPS-02)	1	1	146,000		164,000
H041-M	Head Mali	(BPS-02)	1	1	265,000		298,000
B005-M	Baildar	(BPS-01)	1	1	399,000		439,000
C112-M	Chowkidar	(BPS-01)	8	8	1,980,000		2,204,000
C193-M	Cook	(BPS-01)	6	6	1,316,000		1,465,000
E034-M	Electrician	(BPS-01)	1	1	385,000		424,000
H027-M	Head Cook	(BPS-01)	1	1	317,000		349,000
K010-M	Khadim Masjid	(BPS-01)	1	1	453,000		498,000
M021-M	Mali Beldar	(BPS-01)	9	9	2,135,000		2,393,000
N006-M	Naib Qasid	(BPS-01)	7	7	1,761,000		1,962,000
P095-M	Plumber	(BPS-01)	1	1	385,000		424,000
S311-M	Sanitary Worker	(BPS-01)	4	4	676,000		761,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	951,000		1,046,000
T101-M	Tubewell Operator	(BPS-01)	1	1	385,000		424,000
A012	**TOTAL ALLOWANCES**				**22,333,000**	**16,080,000**	**19,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,183,000**	**15,930,000**	**19,272,000**

PC21031 (031)
MISCELLANEOUS

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**					
GU4001	**Training Institute Lalamusa**					
A01202	House Rent Allowance			2,343,000	1,039,000	2,380,000
A01203	Conveyance Allowance			3,022,000	1,286,000	3,092,000
A0120D	Integrated Allowance			152,000	152,000	211,000
A01217	Medical Allowance			2,276,000	1,013,000	2,000,000
A0121N	Personal Allowance			1,000	441,000	50,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01225	Instructional Allowance			945,000	524,000	1,187,000
A0122Y	Ad-hoc Relief Allowance 2017			1,063,000		1,116,000
A01236	Deputation Allowance			1,000		2,000
A0123G	Ad-hoc Relief Allowance-2018			738,000		775,000
A0123P	Ad-hoc Relief A 2019			738,000		775,000
A0124H	Special Allowance-2021			1,500,000	2,407,000	1,575,000
A0124R	Ad-Hoc Relief Allowance 2022			1,500,000	2,105,000	1,575,000
A0124T	Special Allowance - 2022			1,300,000	1,997,000	1,365,000
A0124X	Adhoc Relief Allowance 2023			4,127,000	4,499,000	208,000
A01270	Others			2,471,000	461,000	2,955,000
001	Others			1,000,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,471,000		1,545,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**150,000**	**150,000**
A01274	Medical Charges			150,000	150,000	150,000
A03	**TOTAL OPERATING EXPENSES**			**3,589,000**	**3,546,000**	**4,109,000**
A032	**TOTAL COMMUNICATIONS**			**112,000**	**103,000**	**124,000**
A03201	Postage and Telegraph			15,000	2,000	17,000
A03202	Telephone and Trunk Call			97,000	101,000	107,000
A033	**TOTAL UTILITIES**			**1,806,000**	**2,544,000**	**2,166,000**
A03301	Gas			725,000	675,000	870,000
A03303	Electricity			1,075,000	1,867,000	1,290,000
001	Electricity			1,075,000		
A03304	Hot and Cold Weather Charges			6,000	2,000	6,000
A034	**TOTAL OCCUPANCY COSTS**			**38,000**	**5,000**	**42,000**
A03407	Rates and Taxes			38,000	5,000	42,000

PC21031 (031)
MISCELLANEOUS

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**					
GU4001	**Training Institute Lalamusa**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,154,000	505,000	1,323,000
A03801	Training - domestic			1,000		1,000
001	Training - domestic			1,000		
A03805	Travelling Allowance			613,000	137,000	674,000
001	Travelling Allowance			613,000		
A03807	P.O.L Charges			540,000	368,000	648,000
A039	**TOTAL GENERAL**			479,000	389,000	454,000
A03901	Stationery			100,000	103,000	110,000
A03902	Printing and Publication			58,000	37,000	64,000
001	Printing and Publications			58,000		
A03905	Newspapers Periodicals and Books			48,000	6,000	53,000
001	News Papers, Periodicals & Books			48,000		
A03906	Uniforms and Protective Clothing			15,000	26,000	17,000
A03907	Advertising & Publicity			67,000	26,000	
001	Advertising & Publicity			67,000		
A03930	Vocational and Manpower Training			1,000		1,000
A03970	Others			190,000	191,000	209,000
001	Others			190,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			5,001,000	646,000	10,001,000
A041	**TOTAL PENSION**			5,001,000	646,000	10,001,000
A04114	Superannuation Encashment Of L.P.R			5,000,000	646,000	10,000,000
A04116	Pension contribution (LCS/ Non LCS)			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			4,000,000		4,400,000
A052	**TOTAL GRANTS-DOMESTIC**			4,000,000		4,400,000
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000		4,400,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000		

PC21031 (031)
MISCELLANEOUS

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**					
GU4001	**Training Institute Lalamusa**					
A09	**TOTAL PHYSICAL ASSETS**			**3,000**		**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**		**2,000**
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**435,000**	**263,000**	**479,000**
A130	**TOTAL TRANSPORT**			**220,000**	**150,000**	**242,000**
A13001	Transport			220,000	150,000	242,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**98,000**	**165,000**
A13101	Machinery and Equipment			150,000	98,000	165,000
A132	**TOTAL FURNITURE AND FIXTURE**			**65,000**	**15,000**	**72,000**
A13201	Furniture and Fixture			65,000	15,000	72,000
Training Institute Lalamusa				**84,232,000**	**41,865,000**	**87,110,000**

PC21031 (031)
MISCELLANEOUS

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
LQ4297	**Settlement and Rehabilitation Organization**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**96,185,000**	**107,680,000**	**102,995,000**
A011	**TOTAL PAY**		**114**	**114**	**35,492,000**	**36,683,000**	**38,903,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**12,165,000**	**13,118,000**	**13,243,000**
A01101	Total Basic Pay of Officers		19	19	12,135,000	13,001,000	13,210,000
D078-M	Deputy Secretary	(BPS-18)	1	1	1,100,000		1,210,000
C122-M	Civil Member	(BPS-17)	1	1	545,000		600,000
L047-M	Law Officer	(BPS-17)	3	3	1,385,000		1,385,000
S282-M	Superintendent	(BPS-17)	3	3	2,351,000		2,586,000
A097-M	Assistant	(BPS-16)	9	9	5,143,000		5,657,000
T032-M	Tehsildar	(BPS-16)	2	2	1,611,000		1,772,000
A01102	Personal pay					43,000	
A01103	Special Pay					50,000	
A01105	Qualification Pay				30,000	24,000	33,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**95**	**95**	**23,327,000**	**23,565,000**	**25,660,000**
A01151	Total Basic Pay of Other Staff		95	95	23,315,000	23,536,000	25,647,000
S216-M	Stenographer	(BPS-15)	2	2	492,000		541,000
N011-M	Naib Tehsildar	(BPS-14)	1	1	557,000		613,000
S078-M	Senior Clerk	(BPS-14)	12	12	5,017,000		5,519,000
J019-M	Junior Clerk	(BPS-11)	37	37	7,837,000		8,621,000
K002-M	Kanungo	(BPS-11)	3	3	1,163,000		1,279,000
P027-M	Patwari	(BPS-09)	12	12	3,347,000		3,681,000
D003-M	Daftri	(BPS-04)	4	4	1,040,000		1,144,000
D186-M	Driver	(BPS-04)	2	2	430,000		473,000
H041-M	Head Mali	(BPS-02)	1	1	171,000		188,000
B004-M	Bahishti	(BPS-01)	2	2	246,000		271,000
B005-M	Baildar	(BPS-01)	2	2	377,000		415,000

PC21031 (031)
MISCELLANEOUS

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
107102	**REHABILITATION AND RESETTLEMENT**						
LQ4297	**Settlement and Rehabilitation Organization**						
C112-M	Chowkidar	(BPS-01)	5	5	1,017,000		1,119,000
N006-M	Naib Qasid	(BPS-01)	9	9	1,169,000		1,286,000
S311-M	Sanitary Worker	(BPS-01)	3	3	452,000		497,000
A01152	Personal pay				12,000	29,000	13,000
A012	**TOTAL ALLOWANCES**				**60,693,000**	**70,997,000**	**64,092,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**60,657,000**	**67,931,000**	**64,054,000**
A01202	House Rent Allowance				4,099,000	3,314,000	4,295,000
A01203	Conveyance Allowance				3,930,000	3,140,000	4,118,000
A01207	Washing Allowance				11,000	12,000	12,000
A0120D	Integrated Allowance				270,000	213,000	284,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,587,000	2,982,000	3,757,000
A01216	Qualification Allowance				208,000	155,000	218,000
A01217	Medical Allowance				2,189,000	1,770,000	2,295,000
A0121N	Personal Allowance				276,000	113,000	290,000
A0122N	Special Conveyance Allowance to Disabled Employees				144,000	204,000	151,000
A0122S	Utility Allowance				11,424,000	9,784,000	11,995,000
A0123E	Executive Allowance				1,416,000	1,150,000	1,487,000
A0123F	Civil Secretariat Allowance @50%				20,247,000	30,037,000	21,259,000
A0124R	Ad-Hoc Relief Allowance 2022				4,322,000	3,486,000	4,517,000
A0124X	Adhoc Relief Allowance 2023				8,534,000	11,571,000	9,376,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**36,000**	**3,066,000**	**38,000**
A01271	Overtime Allowance				23,000	120,000	24,000
A01273	Honoraria				1,000	2,946,000	1,000
A01274	Medical Charges				12,000		13,000
A03	**TOTAL OPERATING EXPENSES**				**1,022,000**	**116,000**	**1,149,000**
A032	**TOTAL COMMUNICATIONS**				**119,000**	**16,000**	**131,000**
A03201	Postage and Telegraph				55,000	8,000	61,000

PC21031 (031)
MISCELLANEOUS

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
107102	**REHABILITATION AND RESETTLEMENT**					
LQ4297	**Settlement and Rehabilitation Organization**					
A03202	Telephone and Trunk Call			64,000	8,000	70,000
A033	**TOTAL UTILITIES**			**623,000**	**7,000**	**727,000**
A03301	Gas			84,000		101,000
A03302	Water			84,000		88,000
A03303	Electricity			402,000		482,000
A03304	Hot and Cold Weather Charges			53,000	7,000	56,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**79,000**	**43,000**	**87,000**
A03805	Travelling Allowance			79,000	43,000	87,000
A039	**TOTAL GENERAL**			**201,000**	**50,000**	**204,000**
A03901	Stationery			75,000	35,000	83,000
A03902	Printing and Publication			22,000	3,000	24,000
A03905	Newspapers Periodicals and Books			17,000	2,000	19,000
A03907	Advertising & Publicity			17,000	1,000	
A03955	Computer Stationary			25,000	3,000	28,000
A03970	Others			45,000	6,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,960,000**	**2,162,000**	**4,356,000**
A041	**TOTAL PENSION**			**3,960,000**	**2,162,000**	**4,356,000**
A04114	Superannuation Encashment Of L.P.R			3,960,000	2,162,000	4,356,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,200,000**		**7,920,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,200,000**		**7,920,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,200,000		7,920,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**6,000**	**26,000**

PC21031 (031)
MISCELLANEOUS

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
107102 REHABILITATION AND RESETTLEMENT					
LQ4297 Settlement and Rehabilitation Organization					
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000**	**4,000**	**13,000**
A13101 Machinery and Equipment			12,000	4,000	13,000
A137 TOTAL COMPUTER EQUIPMENT			**12,000**	**2,000**	**13,000**
A13701 Hardware			12,000	2,000	13,000
Settlement and Rehabilitation Organization			**108,391,000**	**109,964,000**	**116,446,000**

PC21031 (031)
MISCELLANEOUS

107104 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
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107104	**ADMINISTRATION**						
LQ4295	**Directorate of Social Welfare Women Development and Bait-ul-Maal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**349,898,000**	**410,845,000**	**381,346,000**
A011	**TOTAL PAY**		**513**	**513**	**177,271,000**	**225,783,000**	**197,363,000**
A011-1	**TOTAL PAY OF OFFICERS**		**131**	**131**	**94,422,000**	**118,769,000**	**103,920,000**
A01101	Total Basic Pay of Officers		131	131	90,763,000	116,610,000	100,805,000
L061-M	Legal Advisor	(Special)	1	1	411,000		457,000
D110-M	Director General	(BPS-20)	1	1	1,691,000		1,877,000
D100-M	Director	(BPS-19)	3	3	3,939,000		4,377,000
D745-M	Divisional Director	(BPS-19)	9	9	11,145,000		12,383,000
A146-M	Assistant Director	(BPS-18)	1	1	815,000		906,000
D051-M	Deputy Director	(BPS-18)	41	41	30,201,000		33,556,000
L124-M	Litigation Officer	(BPS-18)	1	1	809,000		899,000
A012-M	Accounts Officer	(BPS-17)	1	1	692,000		769,000
A100-M	Assistant Administrator	(BPS-17)	2	2	1,450,000		1,611,000
A146-M	Assistant Director	(BPS-17)	5	5	4,361,000		4,846,000
E076-M	Evaluation Officer	(BPS-17)	1	1	689,000		766,000
P076-M	Planning Officer	(BPS-17)	1	1	724,000		804,000
R059-M	Research Officer	(BPS-17)	1	1	457,000		508,000
S176-M	Social Welfare Officer	(BPS-17)	8	8	6,004,000		6,671,000
S211-M	Statistical Officer	(BPS-17)	2	2	1,220,000		1,356,000
S282-M	Superintendent	(BPS-17)	14	14	7,407,000		8,187,000
A097-M	Assistant	(BPS-16)	31	31	14,497,000		16,108,000
A334-M	Accountant	(BPS-16)	1	1	276,000		307,000
P037-M	Personal Assistant	(BPS-16)	1	1	531,000		590,000
S216-M	Stenographer	(BPS-16)	2	2	2,296,000		2,551,000
S322-M	Senior Auditor	(BPS-16)	4	4	1,148,000		1,276,000
A01102	Personal pay				3,100,000	807,000	2,500,000
A01103	Special Pay				55,000	45,000	61,000

PC21031 (031)
MISCELLANEOUS

107104 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
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107104	**ADMINISTRATION**						
LQ4295	**Directorate of Social Welfare Women Development and Bait-ul-Maal**						
A01105	Qualification Pay				500,000	630,000	550,000
A01106	Total Pay of contract staff				1,000	675,000	1,000
A01150	Others				3,000	2,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**382**	**382**	**82,849,000**	**107,014,000**	**93,443,000**
A01151	Total Basic Pay of Other Staff		382	382	82,616,000	106,888,000	93,183,000
C174-M	Computer Operator	(BPS-15)	2	2	523,000		597,000
S216-M	Stenographer	(BPS-15)	17	17	8,346,000		9,465,000
S078-M	Senior Clerk	(BPS-14)	56	56	15,360,000		16,909,000
D024-M	Data Processing Supervisor	(BPS-13)	1	1	242,000		274,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	683,000		775,000
J019-M	Junior Clerk	(BPS-11)	85	85	19,510,000		22,126,000
P052-M	Photographer	(BPS-11)	1	1	149,000		169,000
D003-M	Daftri	(BPS-04)	1	1	236,000		268,000
D186-M	Driver	(BPS-04)	54	54	11,182,000		12,682,000
C112-M	Chowkidar	(BPS-01)	46	46	6,832,000		7,748,000
M019-M	Mali	(BPS-01)	4	4	613,000		695,000
N006-M	Naib Qasid	(BPS-01)	83	83	13,833,000		15,683,000
S311-M	Sanitary Worker	(BPS-01)	30	30	5,107,000		5,792,000
A01152	Personal pay				200,000	66,000	200,000
A01153	Special Pay				33,000	60,000	60,000
A012	**TOTAL ALLOWANCES**				**172,627,000**	**185,062,000**	**183,983,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**163,355,000**	**172,437,000**	**173,950,000**
A01201	Senior Post Allowance				32,000		32,000
A01202	House Rent Allowance				14,783,000	14,437,000	15,478,000
A01203	Conveyance Allowance				12,357,000	12,453,000	12,935,000

PC21031 (031)
MISCELLANEOUS

107104 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
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
LQ4295	**Directorate of Social Welfare Women Development and Bait-ul-Maal**					
A01204	Sumptuary Allowance			6,000	2,000	6,000
A01207	Washing Allowance			40,000	29,000	40,000
A01208	Dress Allowance			18,000	210,000	18,000
A0120D	Integrated Allowance			1,003,000	1,416,000	1,053,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,000		1,000
A0120T	Education Allowance			98,000		98,000
A01211	Hill Allowance				2,000	
A01216	Qualification Allowance			2,100,000	2,120,000	2,205,000
A01217	Medical Allowance			9,347,000	8,555,000	9,794,000
A0121N	Personal Allowance			525,000	1,838,000	551,000
A01224	Entertainment Allowance			84,000	62,000	88,000
A01226	Computer Allowance			51,000	9,000	50,000
A0122N	Special Conveyance Allowance to Disabled Employees			315,000	616,000	331,000
A01238	Charge Allowance			500,000	259,000	300,000
A01239	Special Allowance			200,000	87,000	200,000
A0123E	Executive Allowance			650,000	2,266,000	683,000
A01243	Special travelling allowance			43,000		43,000
A0124F	Adhoc Relief Allowance-2021				19,000	
A0124H	Special Allowance-2021			24,811,000	19,988,000	26,003,000
A0124R	Ad-Hoc Relief Allowance 2022			21,793,000	21,390,000	22,836,000
A0124T	Special Allowance - 2022			23,937,000	20,992,000	25,087,000
A0124X	Adhoc Relief Allowance 2023			47,361,000	62,561,000	50,029,000
A01270	Others			3,300,000	3,126,000	6,089,000
001	Others			1,575,000		1,654,000
027	Personal Allowance					54,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,725,000		4,381,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,272,000**	**12,625,000**	**10,033,000**
A01273	Honoraria			4,600,000	9,500,000	5,000,000
A01274	Medical Charges			3,122,000	1,560,000	3,830,000
A01277	Contingent Paid Staff			1,050,000	1,526,000	1,103,000
A01278	Leave Salary			450,000	1,000	50,000
A01279	Extra duty allowance			50,000	1,000	50,000
A01299	Others				37,000	

PC21031 (031)
MISCELLANEOUS

107104 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
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
LQ4295	**Directorate of Social Welfare Women Development and Bait-ul-Maal**					
A03	**TOTAL OPERATING EXPENSES**			**116,974,000**	**94,086,000**	**121,165,000**
A032	**TOTAL COMMUNICATIONS**			**3,734,000**	**2,590,000**	**4,108,000**
A03201	Postage and Telegraph			284,000	81,000	312,000
A03202	Telephone and Trunk Call			3,300,000	2,483,000	3,630,000
A03204	Electronic Communication			55,000	8,000	61,000
A03205	Courier and Pilot Service			95,000	18,000	105,000
A033	**TOTAL UTILITIES**			**70,940,000**	**56,357,000**	**71,301,000**
A03301	Gas			1,650,000	1,831,000	1,980,000
A03302	Water			550,000	482,000	578,000
A03303	Electricity			68,687,000	54,037,000	68,687,000
A03304	Hot and Cold Weather Charges			52,000	7,000	55,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**7,370,000**	**6,395,000**	**8,107,000**
A03402	Rent for Office Building			7,150,000	6,366,000	7,865,000
A03407	Rates and Taxes			220,000	29,000	242,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**22,776,000**	**20,590,000**	**26,494,000**
A03805	Travelling Allowance			8,250,000	5,726,000	9,075,000
A03806	Transportation of Goods			95,000	27,000	105,000
A03807	P.O.L Charges			14,400,000	14,826,000	17,280,000
A03808	Conveyance Charges			30,000	11,000	33,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			**12,154,000**	**8,154,000**	**11,155,000**
A03901	Stationery			3,245,000	2,199,000	3,570,000
A03902	Printing and Publication			990,000	623,000	1,089,000
A03903	Conference/Seminars/Workshops/ Symposia			193,000	25,000	212,000
A03904	Hire of Vehicles					1,000
A03905	Newspapers Periodicals and Books			770,000	189,000	847,000

PC21031 (031)
MISCELLANEOUS

107104 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
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
LQ4295	**Directorate of Social Welfare Women Development and Bait-ul-Maal**					
A03906	Uniforms and Protective Clothing			5,000		6,000
A03907	Advertising & Publicity			2,008,000	921,000	
A03917	Law Charges			189,000	24,000	208,000
A03918	Exhibitions, Fairs & Other National Celebrations			495,000	212,000	545,000
A03919	Payments to Others for Service Rendered			412,000	1,000	453,000
A03936	Foreign/Inland Training Course Fee			189,000	1,000	200,000
A03942	Cost of Other Stores			1,100,000	954,000	1,210,000
A03955	Computer Stationary			523,000	589,000	575,000
A03970	Others			2,035,000	2,416,000	2,239,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**55,000,000**	**7,289,000**	**55,000,000**
A041	**TOTAL PENSION**			**55,000,000**	**7,289,000**	**55,000,000**
A04114	Superannuation Encashment Of L.P.R			55,000,000	7,289,000	55,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**55,000,000**	**7,500,000**	**55,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**55,000,000**	**7,500,000**	**55,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			55,000,000	7,500,000	55,000,000
A06	**TOTAL TRANSFERS**			**427,000**	**129,000**	**470,000**
A061	**TOTAL SCHOLARSHIP**			**157,000**		**173,000**
A06103	Cash Awards			157,000		173,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**270,000**	**129,000**	**297,000**
A06301	Entertainments & Gifts			270,000	129,000	297,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**6,641,000**	**6,000**

PC21031 (031)
MISCELLANEOUS

107104 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
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
LQ4295	**Directorate of Social Welfare Women Development and Bait-ul-Maal**					
A092	**TOTAL COMPUTER EQUIPMENT**			1,000		3,000
A09201	Hardware					1,000
A09202	Software					1,000
A09203	I.T. Equipment			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	6,641,000	1,000
A09501	Transport			1,000	6,641,000	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**			13,696,000	11,242,000	15,066,000
A130	**TOTAL TRANSPORT**			7,920,000	6,819,000	8,712,000
A13001	Transport			7,920,000	6,819,000	8,712,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,805,000	2,608,000	3,086,000
A13101	Machinery and Equipment			2,805,000	2,608,000	3,086,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,310,000	1,737,000	2,541,000
A13201	Furniture and Fixture			2,310,000	1,737,000	2,541,000

PC21031 (031)
MISCELLANEOUS

107104 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
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
LQ4295	**Directorate of Social Welfare Women Development and Bait-ul-Maal**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000		1,000
A13301	Office Buildings			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			660,000	78,000	726,000
A13701	Hardware			220,000	26,000	242,000
A13702	Software			220,000	26,000	242,000
A13703	I.T. Equipment			220,000	26,000	242,000
Directorate of Social Welfare Women Development and Bait-ul-Maal				**590,999,000**	**537,732,000**	**628,053,000**

PC21031 (031)
MISCELLANEOUS

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**						
LQ4296	**Social Services and Community Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,208,345,000**	**2,184,178,000**	**2,574,090,000**
A011	**TOTAL PAY**		**4090**	**4112**	**1,084,866,000**	**1,046,766,000**	**1,240,150,000**
A011-1	**TOTAL PAY OF OFFICERS**		**828**	**836**	**457,075,000**	**453,477,000**	**518,158,000**
A01101	Total Basic Pay of Officers		826	834	449,845,000	451,493,000	510,970,000
A146-M	Assistant Director	(Special)		18			13,052,000
D051-M	Deputy Director	(Special)		9			6,617,000
D100-M	Director	(Special)		9			9,994,000
M099-M	Medical Officer (Part Time)	(Special)	1	1	7,000		9,000
P021-M	Part-Time Doctor	(Special)	4	7	699,000		1,849,000
P037-M	Personal Assistant	(Special)		9			6,526,000
P179-M	Psychologist	(Special)		6			2,160,000
V019-M	Visiting Psychiatrist (Part-Time)	(Special)	2	2	196,000		216,000
D110-M	Director General	(BPS-20)	1	1	1,230,000		1,311,000
D100-M	Director	(BPS-19)	10	1	10,558,000		1,109,000
D316-M	Director Finance	(BPS-19)	1	1	1,054,000		1,109,000
P133-M	Principal	(BPS-19)	1	1	1,531,000		1,684,000
D044-M	Deputy Administrator	(BPS-18)	1	1	1,371,000		1,508,000
D051-M	Deputy Director	(BPS-18)	15	6	11,421,000		5,790,000
D062-M	Deputy Director Design	(BPS-18)	1	1	1,371,000		1,508,000
D742-F	District Women Protection Officer	(BPS-18)	1	1	990,000		1,042,000
L057-M	Lecturer	(BPS-18)	5	5	6,057,000		6,663,000
M042-M	Marketing Officer	(BPS-18)	1	1	932,000		1,025,000
M238-M	Manager	(BPS-18)	52	55	45,581,000		50,154,000
M287	Manager Admin & Finance	(BPS-18)	1		1,250,000		
S282-M	Superintendent	(BPS-18)	11	11	10,093,000		11,102,000

PC21031 (031)
MISCELLANEOUS

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**						
LQ4296	**Social Services and Community Department**						
A012-M	Accounts Officer	(BPS-17)	1	1	651,000		716,000
A146-M	Assistant Director	(BPS-17)	24	6	16,077,000		4,142,000
A260-M	Assistant Secretary	(BPS-17)	1	1	1,038,000		1,142,000
A746-M	Accounts Officer (Audit)	(BPS-17)	1	1	733,000		806,000
A842-M	Assistant Director Design	(BPS-17)	34	32	14,441,000		14,642,000
C208-M	Craft Designer	(BPS-17)		4			1,214,000
L047-M	Law Officer	(BPS-17)	12	12	12,684,000		13,184,000
M098-M	Medical Officer	(BPS-17)	23	23	13,278,000		14,583,000
M103-M	Medical Social Officer	(BPS-17)	145	142	72,960,000		79,903,000
M333-M	Medical Social Worker	(BPS-17)	3	3	2,422,000		2,664,000
O008-M	Office Superintendent	(BPS-17)	4	4	2,661,000		2,927,000
P139-M	Private Secretary	(BPS-17)	1	1	826,000		909,000
P179-M	Psychologist	(BPS-17)	39	39	22,439,000		24,632,000
P366-M	Placement Officer	(BPS-17)	1	1	647,000		689,000
S176-M	Social Welfare Officer	(BPS-17)	212	215	104,397,000		136,573,000
S282-F	Superintendent	(BPS-17)	35	35	13,311,000		14,642,000
S282-M	Superintendent	(BPS-17)	5	5	5,930,000		6,523,000
S379-M	Social Worker	(BPS-17)	1	1	647,000		689,000
W115-F	Women Protection Officer	(BPS-17)	2	2	1,400,000		1,540,000
A097-M	Assistant	(BPS-16)	69	72	25,142,000		27,870,000
A291-M	Assistant-Cum-Accountant	(BPS-16)	26	26	9,315,000		10,247,000
A334-M	Accountant	(BPS-16)	43	43	15,854,000		17,439,000
A340-M	Assistant/Accountant	(BPS-16)	6	6	2,336,000		2,568,000
A350-M	Assistant/Head Clerk	(BPS-16)	7		3,753,000		
D808-M	Divisional Marketing Origanizer	(BPS-16)	9	9	3,753,000		4,128,000
O070-M	Office Assistant	(BPS-16)	1		680,000		
P037-M	Personal Assistant	(BPS-16)	12	3	7,776,000		1,782,000
S300-M	Supervisor Workshop	(BPS-16)	1	1	353,000		388,000

PC21031 (031)
MISCELLANEOUS

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**						
LQ4296	**Social Services and Community Department**						
A01102	Personal pay				3,692,000	1,382,000	3,665,000
A01103	Special Pay				77,000	43,000	77,000
A01105	Qualification Pay				741,000	556,000	726,000
A01106	Total Pay of contract staff		2	2	2,720,000	1,000	2,720,000
P021-M	Part-Time Doctor	(Special)	1	1	360,000		360,000
P179-M	Psychologist	(Special)	1	1	360,000		360,000
001	Pay of Contract Staff (Officers)						720,000
A01150	Others					2,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3262**	**3276**	**627,791,000**	**593,289,000**	**721,992,000**
A01151	Total Basic Pay of Other Staff		3261	3275	620,567,000	592,875,000	714,755,000
A317-M	Auditor	(BPS-15)	1	1	252,000		277,000
C174-M	Computer Operator	(BPS-15)	40	40	11,625,000		12,785,000
S216-M	Stenographer	(BPS-15)	10	10	5,553,000		6,108,000
A291-M	Assistant-Cum-Accountant	(BPS-14)	1	1	256,000		282,000
A340-M	Assistant/Accountant	(BPS-14)	11	11	3,475,000		3,823,000
N032-F	Nurse	(BPS-14)	8	8	2,030,000		2,222,000
N032-M	Nurse	(BPS-14)	1	1	283,000		304,000
S078-M	Senior Clerk	(BPS-14)	35	35	10,682,000		11,750,000
A008-M	Accountant	(BPS-13)	1	1	302,000		322,000
C174-M	Computer Operator	(BPS-12)	2	2	682,000		740,000
N032-F	Nurse	(BPS-12)	4	4	859,000		945,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	631,000		694,000
A340-M	Assistant/Accountant	(BPS-11)	1	1	341,000		375,000
C210-M	Craft Supervisor	(BPS-11)	132	132	29,819,000		32,801,000
C308-M	Computer Instructor	(BPS-11)	1	1	265,000		292,000
J016-M	Junior Anesthetists	(BPS-11)	3		1,250,000		
J019-M	Junior Clerk	(BPS-11)	414	401	93,394,000		108,607,000

PC21031 (031)
MISCELLANEOUS

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**						
LQ4296	**Social Services and Community Department**						
J228-M	Junior Clerk Cum Store Keeper	(BPS-11)	2	2	847,000		932,000
M044-M	Marketing Organizer	(BPS-11)	28	30	8,487,000		9,231,000
M222-M	Miscellaneous Handicraft	(BPS-11)	1	1	496,000		546,000
M332-M	Mentors / Social Needs Officer	(BPS-11)	180	180	48,780,000		51,610,000
S088-M	Senior Instructor	(BPS-11)	1	1	198,000		218,000
S250-M	Store Keeper	(BPS-11)	3	3	884,000		972,000
S292-M	Supervisor	(BPS-11)		97			21,709,000
T006-M	Tailors-Cum-Cutter	(BPS-11)	32	32	9,175,000		10,093,000
V022-M	Vocational Training Instructor	(BPS-11)	2	2	822,000		904,000
W012-F	Warden	(BPS-11)	2	2	754,000		819,000
W012-M	Warden	(BPS-11)	46	46	11,440,000		12,503,000
W013-M	Warder	(BPS-11)	7	7	1,899,000		2,018,000
W087-M	Warden	(BPS-11)	11	11	3,411,000		3,752,000
H103-M	House Keeper	(BPS-09)	2	2	796,000		876,000
L026-F	Lady Health Visitor	(BPS-09)	14	13	3,836,000		4,220,000
L028-F	Lady Instructor G-Ii	(BPS-09)		1			210,000
L103-M	Librarian	(BPS-09)	1	1	379,000		417,000
R028-M	Recreation Worker	(BPS-09)	1	1	252,000		277,000
S250-M	Store Keeper	(BPS-09)	2	2	529,000		556,000
S292-M	Supervisor	(BPS-09)	542	445	79,720,000		87,692,000
C473-M	Craft Instructor	(BPS-08)	5	5	1,611,000		1,772,000
C474-M	Craft Teacher	(BPS-08)	2	2	537,000		591,000
C508-M	Cutting Seving Teacher	(BPS-08)	3	3	800,000		880,000
E034-M	Electrician	(BPS-08)	1	1	210,000		222,000
H008-F	Handicraft Teacher	(BPS-08)	43	43	8,972,000		9,869,000
H008-M	Handicraft Teacher	(BPS-08)	1	1	222,000		244,000

PC21031 (031)
MISCELLANEOUS

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**						
LQ4296	**Social Services and Community Department**						
I039-M	Instructor	(BPS-08)	3	3	947,000		1,042,000
I154-M	Instructor fruit & Vegitable Presrvation	(BPS-08)	3	3	458,000		504,000
J027-M	Junior Instructor	(BPS-08)	1	1	252,000		277,000
N018-M	Needle Craft Instructor	(BPS-08)	27	27	6,950,000		7,848,000
N036-M	Nursery Teacher	(BPS-08)	7	7	2,084,000		2,292,000
N084-M	Needle Craft Instructor/ Kinnitting Instructor	(BPS-08)	3	3	771,000		848,000
P095-M	Plumber	(BPS-08)	1	1	210,000		222,000
R043-F	Religious Instructor	(BPS-08)	41	41	8,745,000		9,578,000
R045-M	Religious Teacher	(BPS-08)	4	4	1,650,000		1,814,000
T005-M	Tailor Master	(BPS-08)	1	1	210,000		222,000
T006-M	Tailors-Cum-Cutter	(BPS-08)	3	3	720,000		792,000
T021-M	Technical Instructor	(BPS-08)	6	6	1,578,000		1,736,000
S250-M	Store Keeper	(BPS-07)	58	60	13,878,000		15,154,000
C106-F	Child Care Worker	(BPS-06)	9	9	1,794,000		1,973,000
C106-M	Child Care Worker	(BPS-06)	2	2	410,000		451,000
C196-M	Coordinator	(BPS-06)	4	4	771,000		848,000
D137-M	Dispenser	(BPS-06)	1	1	176,000		194,000
H099-F	House Mother	(BPS-06)	4	4	947,000		1,042,000
H099-M	House Mother	(BPS-06)	2	2	297,000		327,000
V021-M	Vocational Teacher	(BPS-06)	3	3	550,000		605,000
D137-M	Dispenser	(BPS-05)	2	2	606,000		624,000
D186-M	Driver	(BPS-05)	79	83	12,003,000		14,810,000
S250-M	Store Keeper	(BPS-05)	3	3	1,080,000		1,113,000
D093-M	Dhobi	(BPS-04)	14	10	3,545,000		2,060,000
D186-M	Driver	(BPS-04)	63	54	13,224,000		12,492,000
T005-M	Tailor Master	(BPS-04)	3	3	676,000		744,000
I004-M	Imam Masjid	(BPS-03)	1	1	189,000		208,000

PC21031 (031)
MISCELLANEOUS

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**						
LQ4296	**Social Services and Community Department**						
A304-M	Attendant	(BPS-02)	12	12	1,958,000		2,154,000
A324-F	Ayas	(BPS-02)	12	12	2,840,000		2,912,000
A356-F	Aya/Mai	(BPS-02)	9	9	1,996,000		2,196,000
B005-M	Baildar	(BPS-02)	2	2	430,000		473,000
B010-M	Barber	(BPS-02)	1	1	196,000		216,000
C112-M	Chowkidar	(BPS-02)	67	67	8,346,000		8,969,000
C113-M	Chowkidar-Cum-Mali	(BPS-02)	5	5	852,000		937,000
C193-M	Cook	(BPS-02)	64	64	10,421,000		11,251,000
D093-M	Dhobi	(BPS-02)	6	6	1,042,000		1,146,000
M019-M	Mali	(BPS-02)	5	5	1,642,000		1,806,000
N006-M	Naib Qasid	(BPS-02)	148	106	14,537,000		15,779,000
S059-M	Security Guard	(BPS-02)	12	12	2,840,000		2,912,000
S309-M	Sweeper Jamadar	(BPS-02)	1	1	200,000		220,000
S311-M	Sanitary Worker	(BPS-02)	116	116	11,436,000		12,580,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	12	12	2,840,000		2,912,000
W014-M	Washerman (Part Time)	(BPS-02)	1	1	252,000		277,000
W019-M	Water Carrier	(BPS-02)	1	1	170,000		187,000
A304-F	Attendant	(BPS-01)	1	1	174,000		180,000
A304-M	Attendant	(BPS-01)	47	47	10,017,000		10,292,000
A356-M	Aya/Mai	(BPS-01)	29	29	6,064,000		6,670,000
C112-M	Chowkidar	(BPS-01)	174	176	28,605,000		32,489,000
C193-M	Cook	(BPS-01)	37	37	6,143,000		6,614,000
D093-M	Dhobi	(BPS-01)	8	8	1,066,000		1,173,000
H076-M	Helper	(BPS-01)	14	14	2,303,000		2,376,000
M019-M	Mali	(BPS-01)	18	20	2,173,000		2,757,000
M046-M	Masalchi	(BPS-01)	1	1	176,000		182,000
M076-M	Mechanic Grade-III	(BPS-01)	2		383,000		
N006-M	Naib Qasid	(BPS-01)	442	470	58,163,000		67,069,000

PC21031 (031)
MISCELLANEOUS

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**						
LQ4296	**Social Services and Community Department**						
S112-M	Senior Research Officer	(BPS-01)	9		1,510,000		
S311-M	Sanitary Worker	(BPS-01)	20	25	13,587,000		15,604,000
S325	Sweeper/Sanitary Worker	(BPS-01)	1		230,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)	23	12	3,932,000		2,157,000
W013-M	Warder	(BPS-01)	7	3	1,386,000		529,000
W014-M	Washerman (Part Time)	(BPS-01)	2	6	293,000		1,211,000
W016-M	Watch And Ward Man	(BPS-01)	4	4	704,000		725,000
C112-M	Chowkidar	(Fixed)		9			1,557,000
D138-M	Dispenser (Part-Time)	(Fixed)	1	1	183,000		201,000
D186-M	Driver	(Fixed)		9			1,701,000
J019-M	Junior Clerk	(Fixed)		18			4,387,000
N006-M	Naib Qasid	(Fixed)		18			3,117,000
S325-M	Sweeper/Sanitary Worker	(Fixed)		9			1,557,000
A01152	Personal pay				700,000	185,000	700,000
A01153	Special Pay				30,000	50,000	30,000
A01155	Qualification Pay				23,000	1,000	25,000
A01156	Total Pay of contract staff		1	1	6,360,000	170,000	6,360,000
N006-F	Naib Qasid	Class IV (Contract)		1			360,000
001	Pay of Contract Staff (Officials)				360,000		360,000
A01170	Others				111,000	8,000	122,000
A012	**TOTAL ALLOWANCES**				**1,123,479,000**	**1,137,412,000**	**1,333,940,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,016,568,000**	**1,057,708,000**	**1,250,453,000**
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				104,544,000	84,570,000	137,315,000
A01203	Conveyance Allowance				108,538,000	89,249,000	120,730,000
A01205	Dearness Allowance				6,000	1,000	
A01207	Washing Allowance				22,000	10,000	23,000
A01208	Dress Allowance				117,000	12,000	121,000
A0120A	Special Message Allowance				1,000	1,000	1,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4296	**Social Services and Community Department**					
A0120D	Integrated Allowance			9,712,000	7,389,000	11,472,000
A0120M	Car Allowance			1,000		1,000
A0120T	Education Allowance			11,000	1,000	11,000
A01211	Hill Allowance			409,000	170,000	400,000
A01216	Qualification Allowance			5,935,000	10,196,000	8,730,000
A01217	Medical Allowance			65,499,000	47,245,000	70,803,000
A0121B	Health Professional Allowance			200,000	1,000	205,000
A0121N	Personal Allowance			7,109,000	37,037,000	8,500,000
A0121T	Adhoc Relief Allowance 2013				10,000	
A01224	Entertainment Allowance			18,000	3,000	19,000
A01225	Instructional Allowance			400,000	470,000	420,000
A01226	Computer Allowance			140,000	87,000	146,000
A0122M	Adhoc Relief Allowance-2016				19,000	
A0122N	Special Conveyance Allowance to Disabled Employees			11,881,000	18,592,000	13,286,000
A0122P	Special Healthcare Allowance			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000	
A01234	Training Allowance			98,000	1,000	96,000
A01236	Deputation Allowance			585,000	1,000	614,000
A01238	Charge Allowance			108,000	90,000	113,000
A01239	Special Allowance			180,000	200,000	189,000
A0123F	Civil Secretariat Allowance @50%					6,000,000
A0123G	Ad-hoc Relief Allowance-2018				9,000	
A0123H	Explosives Handling Allowance					3,500,000
A0123P	Ad-hoc Relief A 2019				7,000	
A01243	Special travelling allowance			2,000	50,000	2,000
A0124F	Adhoc Relief Allowance-2021				85,000	
A0124H	Special Allowance-2021			155,668,000	154,991,000	179,939,000
A0124R	Ad-Hoc Relief Allowance 2022			131,811,000	131,994,000	144,429,000
A0124T	Special Allowance - 2022			129,731,000	120,228,000	154,978,000
A0124X	Adhoc Relief Allowance 2023			231,470,000	316,293,000	331,894,000
A01250	Incentive Allowance			2,000	1,000	2,000
A01251	Mess Allowance			14,000	6,000	15,000
A01252	Non Practicing Allowance			198,000	1,000	200,000
A01270	Others			52,156,000	38,670,000	56,297,000
001	Others			950,000		998,000
027	Personal Allowance			7,942,000		9,838,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			43,264,000		43,834,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4296	**Social Services and Community Department**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			106,911,000	79,704,000	83,487,000
A01273	Honoraria			6,176,000	8,000,000	6,544,000
000	Honoraria			661,000		403,000
A01274	Medical Charges			8,359,000	1,520,000	8,010,000
A01277	Contingent Paid Staff			91,375,000	70,000,000	68,882,000
002	Further adjustment of Visially Impaired Persons (VIPs)					63,744,000
A01278	Leave Salary			1,000,000	1,000	50,000
A01279	Extra duty allowance			1,000	1,000	1,000
A01299	Others				182,000	
A03	**TOTAL OPERATING EXPENSES**			563,945,000	376,395,000	653,363,000
A032	**TOTAL COMMUNICATIONS**			14,746,000	7,396,000	19,148,000
A03201	Postage and Telegraph			1,160,000	236,000	1,548,000
A03202	Telephone and Trunk Call			12,990,000	6,953,000	16,847,000
A03204	Electronic Communication			281,000	167,000	409,000
A03205	Courier and Pilot Service			315,000	40,000	344,000
A033	**TOTAL UTILITIES**			81,401,000	89,669,000	110,457,000
A03301	Gas			16,346,000	13,971,000	21,892,000
A03302	Water			1,826,000	1,263,000	2,429,000
A03303	Electricity			62,699,000	74,063,000	85,268,000
001	Electricity			27,629,000		16,084,000
A03304	Hot and Cold Weather Charges			529,000	147,000	867,000
A03370	Others			1,000	225,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			54,400,000	25,350,000	75,740,000
A03402	Rent for Office Building			53,000,000	25,000,000	63,000,000
A03404	Rent for other building					11,220,000
A03407	Rates and Taxes			1,400,000	350,000	1,520,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			39,638,000	34,885,000	53,465,000
A03801	Training - domestic			50,000	1,000	50,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4296	**Social Services and Community Department**					
001	Training - domestic			50,000		50,000
A03805	Travelling Allowance			12,563,000	7,793,000	16,726,000
001	Travelling Allowance			3,267,000		3,573,000
A03806	Transportation of Goods			195,000	157,000	215,000
A03807	P.O.L Charges			26,688,000	26,871,000	36,318,000
A03808	Conveyance Charges			141,000	63,000	155,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			**373,760,000**	**219,095,000**	**394,553,000**
A03901	Stationery			10,927,000	7,780,000	17,009,000
A03902	Printing and Publication			5,257,000	2,818,000	7,773,000
001	Printing and Publications			3,155,000		2,363,000
A03903	Conference/Seminars/Workshops/ Symposia			822,000	245,000	903,000
A03904	Hire of Vehicles				526,000	
A03905	Newspapers Periodicals and Books			2,933,000	646,000	3,473,000
001	News Papers, Periodicals & Books			1,362,000		619,000
A03906	Uniforms and Protective Clothing			990,000	952,000	1,089,000
A03907	Advertising & Publicity			19,619,000	10,938,000	
001	Advertising & Publicity			5,263,000	10,938,000	
A03917	Law Charges			11,459,000	1,979,000	12,402,000
A03918	Exhibitions, Fairs & Other National Celebrations			3,639,000	6,668,000	4,395,000
A03919	Payments to Others for Service Rendered			143,330,000	63,471,000	151,548,000
001	Payments to Others for Service Rendered			135,362,000		105,465,000
A03927	Purchase of drug and medicines			1,705,000	798,000	2,176,000
001	Purchase of drug and medicines					399,000
A03936	Foreign/Inland Training Course Fee			90,000	1,000	99,000
A03942	Cost of Other Stores			16,195,000	15,000,000	20,060,000
001	Cost of Other Stores			6,090,000		3,599,000
A03955	Computer Stationary			1,741,000	1,937,000	1,855,000
A03960	Expenditure on Foreign Delegation arriving in PAK			1,000		1,000
A03963	Feeding/Diet/Food Charges			108,631,000	72,533,000	121,241,000
A03970	Others			46,421,000	32,803,000	50,529,000
001	Others			29,551,000		28,965,000
002	Purchase of Blood Bags			6,364,000		6,146,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4296	**Social Services and Community Department**					
003	Maintenance Dietary charges for inmates and patients			4,589,000		
004	Medicines for inmates and patients			5,375,000		8,909,000
092	Clothing / Shoes and Bed Sheets etc. for Orphanages / inmates and patients			494,000		1,160,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**80,000,000**	**19,913,000**	**80,000,000**
A041	**TOTAL PENSION**			**80,000,000**	**19,913,000**	**80,000,000**
A04114	Superannuation Encashment Of L.P.R			80,000,000	19,913,000	80,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**270,112,000**	**207,735,000**	**412,112,000**
A052	**TOTAL GRANTS-DOMESTIC**			**270,112,000**	**207,735,000**	**412,112,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			30,000,000	33,000,000	30,000,000
A05270	To Others			240,112,000	174,735,000	382,112,000
001	Others			115,112,000		115,112,000
002	Grant to Punjab Bait-ul-Maal			110,000,000		250,000,000
AMA	Pocket Money to residents of 12 Model Children Homes & 3 Kashanas			15,000,000		17,000,000
A06	**TOTAL TRANSFERS**			**5,184,000**	**2,912,000**	**5,805,000**
A061	**TOTAL SCHOLARSHIP**			**4,075,000**	**1,650,000**	**4,385,000**
A06101	Merit			3,100,000	1,500,000	3,410,000
A06102	Others			550,000	100,000	550,000
A06103	Cash Awards			425,000	50,000	425,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,109,000**	**1,262,000**	**1,420,000**
A06301	Entertainments & Gifts			1,109,000	1,262,000	1,420,000
001	Entertainment & Gifts			491,000		32,000
A09	**TOTAL PHYSICAL ASSETS**			**14,000**		**19,314,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**5,000**		**4,305,000**

PC21031 (031)
MISCELLANEOUS

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**					
LQ4296	**Social Services and Community Department**					
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			3,000		4,303,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**3,000**		**3,000**
A09501	Transport			3,000		3,000
001	Transport			2,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**3,000**		**5,003,000**
A09601	Plant and Machinery			3,000		5,003,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**3,000**		**10,003,000**
A09701	Purchase of Furniture and Fixture			3,000		10,003,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**29,501,000**	**19,430,000**	**34,443,000**
A130	**TOTAL TRANSPORT**			**9,143,000**	**6,212,000**	**10,149,000**
A13001	Transport			9,143,000	6,212,000	10,149,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**9,191,000**	**6,242,000**	**11,077,000**
A13101	Machinery and Equipment			9,191,000	6,242,000	11,077,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,668,000**	**6,286,000**	**10,477,000**
A13201	Furniture and Fixture			8,668,000	6,286,000	10,477,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,499,000**	**690,000**	**2,740,000**
A13701	Hardware			1,008,000	489,000	1,105,000

PC21031 (031)
MISCELLANEOUS

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					
LQ4296 Social Services and Community Department					
A13702 Software			480,000	55,000	526,000
A13703 I.T. Equipment			1,011,000	146,000	1,109,000
Social Services and Community Department			**3,157,101,000**	**2,810,563,000**	**3,779,127,000**

PC21031 (031)
MISCELLANEOUS

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**						
LQ4691	**Punjab Women Protection Authouity**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,366,000**	**41,479,000**	**51,543,000**
A011	**TOTAL PAY**		**73**	**73**	**38,629,000**	**28,980,000**	**39,132,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**34**	**29,885,000**	**20,897,000**	**31,221,000**
A01101	Total Basic Pay of Officers		16	16	10,050,000	16,348,000	9,733,000
M238	Manager	(BPS-18)	1		700,000		
M238-M	Manager	(BPS-18)		1			712,000
S737	SENIOR PSYCHOLOGIST	(BPS-18)	1		950,000		
S737-M	SENIOR PSYCHOLOGIST	(BPS-18)		1			1,019,000
M386-M	Mediationn Officer / Counseling Officer	(BPS-17)		1			852,000
P179-F	Psychologist	(BPS-17)	3	3	2,450,000		1,870,000
S176	Social Welfare Officer	(BPS-17)	1		800,000		
S443-M	System Network Administrator	(BPS-17)	3		1,700,000		
S851-M	System Network Engineer	(BPS-17)		3			1,694,000
W050	Women Medical Officer	(BPS-17)	3	3	1,700,000		1,694,000
A097	Assistant	(BPS-16)		1			1,155,000
A097-F	Assistant	(BPS-16)	1		350,000		
C265	Charge Nurse	(BPS-16)		2			385,000
C265-F	Charge Nurse	(BPS-16)	2		1,050,000		
S060-M	Security Incharge	(BPS-16)	1	1	350,000		352,000
A01106	Total Pay of contract staff		17	18	19,835,000	4,549,000	21,488,000
A000	Contract Staff	(Special)	17	18	19,835,000		21,488,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**39**	**8,744,000**	**8,083,000**	**7,911,000**
A01151	Total Basic Pay of Other Staff		31	31	7,350,000	4,277,000	6,378,000
F170-M	Front Desk Officer	(BPS-15)		5			605,000

PC21031 (031)
MISCELLANEOUS

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**						
LQ4691	**Punjab Women Protection Authouity**						
R021-F	Receptionist	(BPS-15)	5		1,500,000		
C570-M	CCTV Engineer / Monitoring Officer	(BPS-14)		2			565,000
M156	Monitoring Evaluation Officer	(BPS-14)	2		550,000		
S483	Security Supervisor	(BPS-14)		3			847,000
S483-M	Security Supervisor	(BPS-14)	3		850,000		
A008-F	Accountant	(BPS-13)	1		350,000		
A334-M	Accountant	(BPS-13)		1			377,000
J028	Junior Laboratory Technician	(BPS-09)	1		300,000		
J104	Junior Technician (Radiography)	(BPS-09)	2		600,000		
L012-M	Laboratory Technician	(BPS-09)		1			308,000
R005-M	Radiographer	(BPS-09)		2			330,000
D186	Driver	(BPS-04)	2	2	400,000		440,000
A304	Attendant	(BPS-01)	4		800,000		
A304-M	Attendant	(BPS-01)		4			803,000
C112	Chowkidar	(BPS-01)	2		400,000		
C112-M	Chowkidar	(BPS-01)		2			403,000
M019	Mali	(BPS-01)	2	2	400,000		403,000
N006	Naib Qasid	(BPS-01)	4	4	700,000		770,000
S325	Sweeper/Sanitary Worker	(BPS-01)	3		500,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)		3			527,000
A01156	Total Pay of contract staff		9	8	1,394,000	3,806,000	1,533,000
A000	Contract Staff	Class IV (Contract)	9		1,394,000		
A000	Contract Staff	(Fixed)		8			1,533,000
A012	**TOTAL ALLOWANCES**				**6,737,000**	**12,499,000**	**12,411,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,737,000**	**12,499,000**	**10,411,000**

PC21031 (031)
MISCELLANEOUS

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**					
LQ4691	**Punjab Women Protection Authouity**					
A01202	House Rent Allowance			1,274,000	944,000	1,337,000
A01203	Conveyance Allowance			1,260,000	787,000	1,337,000
A01208	Dress Allowance					75,000
A0120D	Integrated Allowance			53,000	54,000	56,000
A01216	Qualification Allowance			122,000	378,000	128,000
A01217	Medical Allowance			98,000	639,000	103,000
A0121B	Health Professional Allowance					550,000
A0122N	Special Conveyance Allowance to Disabled Employees			25,000	95,000	72,000
A01238	Charge Allowance					200,000
A0124H	Special Allowance-2021			1,650,000	1,072,000	1,737,000
A0124R	Ad-Hoc Relief Allowance 2022			170,000	1,220,000	178,000
A0124T	Special Allowance - 2022			170,000	1,232,000	1,700,000
A0124X	Adhoc Relief Allowance 2023				4,170,000	178,000
A01251	Mess Allowance					200,000
A01252	Non Practicing Allowance					550,000
A01270	Others			1,915,000	1,908,000	2,010,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,915,000		2,010,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**2,000,000**
A01277	Contingent Paid Staff					2,000,000
A03	**TOTAL OPERATING EXPENSES**			**34,395,000**	**19,091,000**	**26,145,000**
A032	**TOTAL COMMUNICATIONS**			**432,000**	**296,000**	**475,000**
A03201	Postage and Telegraph			66,000	8,000	72,000
A03202	Telephone and Trunk Call			366,000	288,000	403,000
A033	**TOTAL UTILITIES**			**3,857,000**	**3,693,000**	**4,579,000**
A03301	Gas			306,000	240,000	342,000
A03302	Water			71,000	10,000	60,000
A03303	Electricity			3,480,000	3,443,000	4,176,000
001	Electricity			3,480,000		1,800,000
A03304	Hot and Cold Weather Charges					1,000
A034	**TOTAL OCCUPANCY COSTS**			**4,974,000**	**809,000**	**5,481,000**

PC21031 (031)
MISCELLANEOUS

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**					
LQ4691	**Punjab Women Protection Authouity**					
A03402	Rent for Office Building			4,800,000	800,000	5,280,000
A03407	Rates and Taxes			174,000	9,000	201,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,964,000**	**3,154,000**	**2,178,000**
A03805	Travelling Allowance			787,000	280,000	826,000
001	Travelling Allowance			787,000		220,000
A03807	P.O.L Charges			1,177,000	2,874,000	1,352,000
A039	**TOTAL GENERAL**			**23,168,000**	**11,139,000**	**13,432,000**
A03901	Stationery			461,000	258,000	507,000
A03902	Printing and Publication			290,000	99,000	619,000
001	Printing and Publications			290,000		300,000
A03905	Newspapers Periodicals and Books			51,000	15,000	55,000
001	News Papers, Periodicals & Books			51,000		30,000
A03907	Advertising & Publicity			10,500,000	3,559,000	
001	Advertising & Publicity			10,500,000		
A03917	Law Charges					12,000
A03918	Exhibitions, Fairs & Other National Celebrations			116,000	54,000	127,000
A03919	Payments to Others for Service Rendered			10,110,000	5,044,000	10,121,000
001	Payments to Others for Service Rendered			10,110,000		121,000
A03942	Cost of Other Stores			805,000	1,372,000	883,000
001	Cost of Other Stores			805,000		250,000
A03955	Computer Stationary			65,000	156,000	72,000
A03970	Others			770,000	582,000	1,036,000
001	Others			770,000		231,000
004	Medicines for inmates and patients					100,000
092	Clothing / Shoes and Bed Sheets etc. for Orphanages / inmates and patients					100,000
A06	**TOTAL TRANSFERS**			**340,000**	**272,000**	**524,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**340,000**	**272,000**	**524,000**
A06301	Entertainments & Gifts			340,000	272,000	524,000
001	Entertainment & Gifts			340,000		150,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ4691	**Punjab Women Protection Authouity**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**532,000**	**1,284,000**	**932,000**
A130	**TOTAL TRANSPORT**			**300,000**	**792,000**	**310,000**
A13001	Transport			300,000	792,000	310,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**116,000**	**310,000**	**498,000**
A13101	Machinery and Equipment			116,000	310,000	498,000
A132	**TOTAL FURNITURE AND FIXTURE**			**116,000**	**182,000**	**124,000**
A13201	Furniture and Fixture			116,000	182,000	124,000
Punjab Women Protection Authouity				**80,633,000**	**62,126,000**	**79,144,000**

PC21031 (031)
MISCELLANEOUS

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**						
LQ5036	**D.G. Women Development Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**114,937,000**	**122,083,000**	**126,903,000**
A011	**TOTAL PAY**		**199**	**190**	**59,746,000**	**54,706,000**	**63,074,000**
A011-1	**TOTAL PAY OF OFFICERS**		**41**	**41**	**25,382,000**	**25,136,000**	**27,678,000**
A01101	Total Basic Pay of Officers		41	41	25,282,000	25,052,000	27,678,000
D100-F	Director	(BPS-19)	1	1	1,032,000		1,412,000
D051-M	Deputy Director	(BPS-18)	2	2	1,659,000		2,272,000
A146	Assistant Director	(BPS-17)	2		1,350,000		
A146-F	Assistant Director	(BPS-17)	1	1	891,000		1,220,000
A146-M	Assistant Director	(BPS-17)	1	3	891,000		2,620,000
G106-M	Gender Monitoring Specialist	(BPS-17)	9	9	4,900,000		5,020,000
L047	Law Officer	(BPS-17)	1		600,000		
L047-M	Law Officer	(BPS-17)		1			650,000
M238	Manager	(BPS-17)	1		690,000		
M238-M	Manager	(BPS-17)	15	16	9,987,000		10,438,000
S282	Superintendent	(BPS-17)	2		1,350,000		
S282-M	Superintendent	(BPS-17)		2			1,400,000
A097-F	Assistant	(BPS-16)	2	2	655,000		897,000
A097-M	Assistant	(BPS-16)	3	3	983,000		1,346,000
A334-M	Accountant	(BPS-16)	1	1	294,000		403,000
A01102	Personal pay				100,000	24,000	
A01103	Special Pay					25,000	
A01105	Qualification Pay					35,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**158**	**149**	**34,364,000**	**29,570,000**	**35,396,000**
A01151	Total Basic Pay of Other Staff		158	149	34,342,000	29,553,000	35,381,000
M238-M	Manager	(BPS-17)		1			715,000
C174-F	Computer Operator	(BPS-15)	2	2	589,000		876,000

PC21031 (031)
MISCELLANEOUS

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**						
LQ5036	**D.G. Women Development Punjab**						
C174-M	Computer Operator	(BPS-15)	3	3	684,000		1,017,000
P037	Personal Assistant	(BPS-15)	1		300,000		
P037-M	Personal Assistant	(BPS-15)		1			320,000
S216	Stenographer	(BPS-15)	3		900,000		
S216-M	Stenographer	(BPS-15)		3			960,000
S078	Senior Clerk	(BPS-14)	4		1,400,000		
S078-M	Senior Clerk	(BPS-14)		4			1,450,000
W012	Warden	(BPS-14)	1		350,000		
W012-M	Warden	(BPS-14)	6	8	1,855,000		2,434,000
J019	Junior Clerk	(BPS-11)	3		730,000		
J019-F	Junior Clerk	(BPS-11)	1	1	182,000		271,000
J019-M	Junior Clerk	(BPS-11)	22	26	6,255,000		7,383,000
D186-M	Driver	(BPS-05)	5	5	882,000		1,312,000
D089-M	Despatch Rider	(BPS-04)	1	1	196,000		292,000
D186	Driver	(BPS-04)	1		220,000		
D186-M	Driver	(BPS-04)	6	8	1,158,000		1,538,000
N006-M	Naib Qasid	(BPS-03)		1			176,000
C112-M	Chowkidar	(BPS-02)	4	3	940,000		767,000
C193-M	Cook	(BPS-02)	12	8	2,115,000		1,449,000
D003	Daftri	(BPS-02)	1		250,000		
D003-M	Daftri	(BPS-02)		1			260,000
N006-M	Naib Qasid	(BPS-02)	2	1	740,000		386,000
S311-M	Sanitary Worker	(BPS-02)	4	3	1,030,000		794,000
C112	Chowkidar	(BPS-01)	2		420,000		
C112-M	Chowkidar	(BPS-01)	16	16	2,727,000		2,782,000
C193	Cook	(BPS-01)	2		450,000		
C193-M	Cook	(BPS-01)	17	11	3,075,000		2,167,000
M019	Mali	(BPS-01)	1		170,000		
M019-M	Mali	(BPS-01)		1			180,000

PC21031 (031)
MISCELLANEOUS

108101 SOCIAL WELFARE MEASURES

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
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ5036	**D.G. Women Development Punjab**						
N006	Naib Qasid	(BPS-01)	3		540,000		
N006-M	Naib Qasid	(BPS-01)	21	24	3,502,000		4,698,000
S311	Sanitary Worker	(BPS-01)	2		370,000		
S311-M	Sanitary Worker	(BPS-01)	12	17	2,312,000		3,154,000
A01155	Qualification Pay				22,000	17,000	15,000
A012	**TOTAL ALLOWANCES**				**55,191,000**	**67,377,000**	**63,829,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**54,083,000**	**62,623,000**	**61,681,000**
A01202	House Rent Allowance				6,290,000	5,836,000	6,423,000
A01203	Conveyance Allowance				6,662,000	5,104,000	6,474,000
A01207	Washing Allowance					2,000	
A0120D	Integrated Allowance				474,000	621,000	486,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					13,000	
A01216	Qualification Allowance				518,000	2,690,000	541,000
A01217	Medical Allowance				4,059,000	3,119,000	3,903,000
A0121N	Personal Allowance				270,000	4,883,000	286,000
A01224	Entertainment Allowance					7,000	12,000
A0122N	Special Conveyance Allowance to Disabled Employees					411,000	291,000
A0122S	Utility Allowance					120,000	
A0122Y	Ad-hoc Relief Allowance 2017					2,000	
A01238	Charge Allowance				1,000	300,000	1,000
A0123E	Executive Allowance				3,000,000	4,290,000	3,150,000
A0123G	Ad-hoc Relief Allowance-2018					2,000	
A0123P	Ad-hoc Relief A 2019					2,000	
A0124F	Adhoc Relief Allowance-2021					1,000	
A0124H	Special Allowance-2021				6,270,000	6,953,000	6,455,000
A0124R	Ad-Hoc Relief Allowance 2022				6,380,000	5,191,000	6,257,000
A0124T	Special Allowance - 2022				5,940,000	4,826,000	5,753,000
A0124X	Adhoc Relief Allowance 2023				11,766,000	16,771,000	19,385,000
A01270	Others				2,453,000	1,479,000	2,264,000
001	Others				980,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,173,000		747,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,108,000**	**4,754,000**	**2,148,000**

PC21031 (031)
MISCELLANEOUS

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**					
LQ5036	**D.G. Women Development Punjab**					
A01273	Honoraria			665,000	4,410,000	696,000
000	Honoraria			365,000		20,000
A01274	Medical Charges			442,000	344,000	452,000
A01277	Contingent Paid Staff			1,000		1,000,000
A03	**TOTAL OPERATING EXPENSES**			**38,204,000**	**41,561,000**	**42,413,000**
A032	**TOTAL COMMUNICATIONS**			**1,675,000**	**1,221,000**	**1,827,000**
A03201	Postage and Telegraph			295,000	88,000	310,000
A03202	Telephone and Trunk Call			1,060,000	663,000	1,144,000
A03204	Electronic Communication			319,000	470,000	363,000
A03205	Courier and Pilot Service			1,000		10,000
A033	**TOTAL UTILITIES**			**4,823,000**	**5,487,000**	**5,724,000**
A03301	Gas			679,000	480,000	800,000
A03302	Water			238,000	188,000	262,000
A03303	Electricity			3,751,000	4,440,000	4,475,000
001	Electricity			3,391,000		351,000
A03304	Hot and Cold Weather Charges			84,000	11,000	88,000
A03305	POL for Generator			71,000	368,000	99,000
A034	**TOTAL OCCUPANCY COSTS**			**20,447,000**	**21,247,000**	**23,118,000**
A03402	Rent for Office Building			20,300,000	21,229,000	22,952,000
A03407	Rates and Taxes			147,000	18,000	166,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,809,000**	**3,990,000**	**4,329,000**
A03805	Travelling Allowance			1,176,000	1,082,000	1,239,000
001	Travelling Allowance			956,000		30,000
A03806	Transportation of Goods			213,000	77,000	231,000
A03807	P.O.L Charges			2,420,000	2,831,000	2,859,000
A039	**TOTAL GENERAL**			**7,450,000**	**9,616,000**	**7,415,000**
A03901	Stationery			1,404,000	1,198,000	1,521,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ5036	**D.G. Women Development Punjab**					
A03902	Printing and Publication			538,000	726,000	577,000
001	Printing and Publications			318,000		18,000
A03903	Conference/Seminars/Workshops/ Symposia			742,000	96,000	790,000
A03905	Newspapers Periodicals and Books			441,000	174,000	470,000
001	News Papers, Periodicals & Books			347,000		11,000
A03906	Uniforms and Protective Clothing			411,000	220,000	443,000
A03907	Advertising & Publicity			562,000	424,000	
001	Advertising & Publicity			12,000		
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			537,000	292,000	577,000
A03919	Payments to Others for Service Rendered				2,700,000	1,000
001	Payments to Others for Service Rendered					1,000
A03942	Cost of Other Stores			1,437,000	1,698,000	1,575,000
001	Cost of Other Stores			1,162,000		83,000
A03955	Computer Stationary			94,000	450,000	104,000
A03970	Others			1,283,000	1,638,000	1,356,000
001	Others			1,063,000		24,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**515,000**	**65,000**	**510,000**
A041	**TOTAL PENSION**			**515,000**	**65,000**	**510,000**
A04114	Superannuation Encashment Of L.P.R			515,000	65,000	510,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**43,501,000**	**2,952,000**	**1,501,000**
A052	**TOTAL GRANTS-DOMESTIC**			**43,501,000**	**2,952,000**	**1,501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,500,000	2,952,000	1,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		
A05270	To Others			40,001,000		1,000
001	Others			40,000,000		
A06	**TOTAL TRANSFERS**			**339,000**	**156,000**	**355,000**

PC21031 (031)
MISCELLANEOUS

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**					
LQ5036	**D.G. Women Development Punjab**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			339,000	156,000	355,000
A06301	Entertainments & Gifts			339,000	156,000	355,000
001	Entertainment & Gifts			229,000		
A09	**TOTAL PHYSICAL ASSETS**			78,000	53,000	81,000
A092	**TOTAL COMPUTER EQUIPMENT**			72,000	53,000	75,000
A09201	Hardware			24,000	9,000	25,000
A09202	Software			24,000	22,000	25,000
A09203	I.T. Equipment			24,000	22,000	25,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		
A09501	Transport			1,000		
001	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			5,000		6,000
A09601	Plant and Machinery			5,000		6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,362,000	2,210,000	1,475,000
A130	**TOTAL TRANSPORT**			637,000	959,000	690,000
A13001	Transport			637,000	959,000	673,000
A13002	Railway, Ropeway and Tramway					17,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			382,000	673,000	414,000
A13101	Machinery and Equipment			382,000	673,000	399,000
A13102	Medical and Laboratory Equipments					15,000

PC21031 (031)
MISCELLANEOUS

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**					
LQ5036	**D.G. Women Development Punjab**					
A132	**TOTAL FURNITURE AND FIXTURE**			**327,000**	**573,000**	**353,000**
A13201	Furniture and Fixture			327,000	573,000	353,000
A137	**TOTAL COMPUTER EQUIPMENT**			**16,000**	**5,000**	**18,000**
A13701	Hardware			6,000	3,000	7,000
A13703	I.T. Equipment			10,000	2,000	11,000
D.G. Women Development Punjab				**198,936,000**	**169,080,000**	**173,238,000**

PC21032 (032)
CIVIL DEFENCE
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	911	1,038,203,000	1,331,202,000	529,866,000	680,023,000	1,209,889,000
TOTAL	**911**	**1,038,203,000**	**1,331,202,000**	**529,866,000**	**680,023,000**	**1,209,889,000**

PC21032 (032)
CIVIL DEFENCE

	Rs
Charged:	**0**
Voted:	**1,209,889,000**
Total:	**1,209,889,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
033101	ADMINISTRATION	115,870,000	90,050,000	122,680,000
033102	OPERATIONS	922,333,000	1,241,152,000	1,087,209,000
TOTAL		**1,038,203,000**	**1,331,202,000**	**1,209,889,000**

PC21032 (032)
CIVIL DEFENCE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ4301	ADMINISTRATION	115,870,000	90,050,000	122,680,000
LQ4302	MEDICAL ESTABLISHMENT	11,920,000	5,892,000	15,177,000
LQ5371	DISTRICT ADMINISTRATION FOR CIVIL DEFENCE	910,413,000	1,235,260,000	1,072,032,000
TOTAL		**1,038,203,000**	**1,331,202,000**	**1,209,889,000**

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**499,429,000**	**425,009,000**	**529,866,000**
A011	**PAY**	**302,723,000**	**197,971,000**	**320,647,000**
A011-1	**TOTAL PAY OF OFFICERS**	**67,455,000**	**51,724,000**	**72,133,000**
A01101	Basic Pay of Officers	67,440,000	51,709,000	72,118,000
A01105	Qualification Pay	15,000	15,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**235,268,000**	**146,247,000**	**248,514,000**
A01151	Basic Pay of Other Staff	234,681,000	145,506,000	247,868,000
A01152	Personal pay	587,000	603,000	646,000
A01156	Pay of contract staff		138,000	
A012	**ALLOWANCES**	**196,706,000**	**227,038,000**	**209,219,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**166,646,000**	**173,247,000**	**173,969,000**
A01202	House Rent Allowance	20,606,000	13,721,000	21,636,000
A01203	Conveyance Allowance	23,165,000	14,791,000	24,110,000
A01205	Dearness Allowance	1,000		
A01207	Washing Allowance	34,000	6,000	36,000
A01209	Special Additional Allowance	1,000	103,000	
A0120D	Integrated Allowance	899,000	1,624,000	979,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,000		
A01211	Hill Allowance	5,000	12,000	10,000
A01216	Qualification Allowance	428,000	1,050,000	446,000
A01217	Medical Allowance	15,776,000	9,854,000	16,413,000
A0121N	Personal Allowance	3,091,000	2,818,000	3,246,000
A01222	Hardship allowance		1,000	
A0122M	Adhoc Relief Allowance-2016		190,000	
A0122N	Special Conveyance Allowance to Disabled Employees	280,000	843,000	295,000
A0122R	Administrative Allowance	1,000		
A0122Y	Ad-hoc Relief Allowance 2017		3,000	
A01236	Deputation Allowance		107,000	1,000
A01238	Charge Allowance	2,000		1,000
A01239	Special Allowance		12,000	
A0123E	Executive Allowance	1,500,000	1,836,000	1,575,000
A0123G	Ad-hoc Relief Allowance-2018		3,000	
A0123H	Explosives Handling Allowance	2,625,000	2,753,000	2,756,000
A0123P	Ad-hoc Relief A 2019		3,916,000	
A0124F	Adhoc Relief Allowance-2021		433,000	
A0124H	Special Allowance-2021	19,168,000	18,686,000	19,765,000

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Ad-Hoc Relief Allowance 2022	16,200,000	19,082,000	17,010,000
A0124T	Special Allowance - 2022	19,823,000	18,366,000	20,498,000
A0124X	Adhoc Relief Allowance 2023	42,553,000	57,353,000	44,681,000
A01250	Incentive Allowance	1,000		
A01262	Special Relief Allowance	1,000	18,000	
A01270	Others	485,000	5,666,000	511,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**30,060,000**	**53,791,000**	**35,250,000**
A01273	Honoraria	3,160,000	10,206,000	3,598,000
A01274	Medical Charges	1,993,000	952,000	5,500,000
A01277	Contingent Paid Staff	24,907,000	42,633,000	26,152,000
A03	**TOTAL OPERATING EXPENSES**	**492,341,000**	**884,677,000**	**619,514,000**
A032	**COMMUNICATIONS**	**3,746,000**	**2,118,000**	**4,121,000**
A03201	Postage and Telegraph	805,000	234,000	886,000
A03202	Telephone and Trunk Call	2,716,000	1,790,000	2,987,000
A03203	Telex Teleprinter and Fax	25,000	4,000	28,000
A03204	Electronic Communication	50,000	70,000	55,000
A03205	Courier and Pilot Service	150,000	20,000	165,000
A033	**UTILITIES**	**9,392,000**	**10,784,000**	**11,112,000**
A03301	Gas	646,000	446,000	743,000
A03302	Water	509,000	798,000	535,000
A03303	Electricity	6,755,000	8,652,000	8,275,000
A03304	Hot and Cold Weather Charges	1,482,000	888,000	1,559,000
A034	**OCCUPANCY COSTS**	**2,800,000**	**1,756,000**	**2,835,000**
A03402	Rent for Office Building	1,564,000	1,286,000	1,476,000
A03407	Rates and Taxes	336,000	60,000	369,000
A03408	Rent of Machine & Equipment	900,000	410,000	990,000
A038	**TRAVEL & TRANSPORTATION**	**38,078,000**	**36,586,000**	**45,936,000**
A03801	Training - domestic	1,000		1,000
A03805	Travelling Allowance	11,378,000	5,636,000	12,610,000
A03806	Transportation of Goods	190,000	120,000	209,000
A03807	P.O.L Charges	26,509,000	30,830,000	33,116,000
A039	**GENERAL**	**438,325,000**	**833,433,000**	**555,510,000**
A03901	Stationery	3,429,000	2,695,000	4,280,000
A03902	Printing and Publication	3,253,000	2,427,000	3,824,000

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03903	Conference/Seminars/Workshops/ Symposia	1,711,000	895,000	1,882,000
A03904	Hire of Vehicles	1,000		1,000
A03905	Newspapers Periodicals and Books	431,000	142,000	474,000
A03906	Uniforms and Protective Clothing	14,850,000	12,815,000	16,335,000
A03907	Advertising & Publicity	4,086,000	2,411,000	
A03918	Exhibitions, Fairs & Other National Celebrations	1,650,000	858,000	1,816,000
A03919	Payments to Others for Service Rendered	1,000	1,000	5,000
A03921	Unforeseen exp.for disaster preparedness & relief	2,700,000	1,580,000	2,970,000
A03927	Purchase of drug and medicines	105,000	65,000	116,000
A03940	Unforeseen expenditure	2,000		2,000
A03942	Cost of Other Stores	10,877,000	10,301,000	12,283,000
A03955	Computer Stationary	1,147,000	1,056,000	1,312,000
A03959	Stipend Incentives Awards And Allied Expenditure	385,000,000	791,413,000	500,000,000
A03970	Others	9,082,000	6,774,000	10,210,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**12,055,000**	**1,943,000**	**14,296,000**
A041	**PENSION**	**12,055,000**	**1,943,000**	**14,296,000**
A04114	Superannuation Encashment Of L.P.R	12,055,000	1,943,000	14,296,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**13,501,000**		**22,001,000**
A052	**GRANTS-DOMESTIC**	**13,501,000**		**22,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	13,500,000		22,000,000
A05270	To Others	1,000		1,000
A06	**TOTAL TRANSFERS**	**1,480,000**	**695,000**	**1,628,000**
A061	**SCHOLARSHIP**	**1,274,000**	**165,000**	**1,401,000**
A06103	Cash Awards	1,274,000	165,000	1,401,000
A063	**ENTERTAINMENT & GIFTS**	**206,000**	**530,000**	**227,000**

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	206,000	530,000	227,000
A09	**TOTAL PHYSICAL ASSETS**	**14,000**		**17,000**
A092	**COMPUTER EQUIPMENT**	**7,000**		**9,000**
A09201	Hardware	2,000		3,000
A09202	Software	2,000		3,000
A09203	I.T. Equipment	3,000		3,000
A095	**PURCHASE OF TRANSPORT**	**2,000**		**2,000**
A09501	Transport	2,000		2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**2,000**		**2,000**
A09601	Plant and Machinery	2,000		2,000
A097	**PURCHASE FURNITURE & FIXTURE**	**3,000**		**3,000**
A09701	Purchase of Furniture and Fixture	3,000		3,000
A098	**PURCHASE OF OTHER ASSETS**			**1,000**
A09802	Purchase of other assets-others			1,000
A12	**TOTAL CIVIL WORKS**			**2,000**
A124	**BUILDING AND STRUCTURES**			**2,000**
A12470	Others			2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**19,383,000**	**18,878,000**	**22,565,000**
A130	**TRANSPORT**	**10,712,000**	**11,550,000**	**12,644,000**
A13001	Transport	10,712,000	11,550,000	12,644,000
A131	**MACHINERY AND EQUIPMENT**	**4,355,000**	**3,674,000**	**4,931,000**
A13101	Machinery and Equipment	4,355,000	3,674,000	4,931,000
A132	**FURNITURE AND FIXTURE**	**2,426,000**	**2,295,000**	**2,761,000**
A13201	Furniture and Fixture	2,426,000	2,295,000	2,761,000

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A133	**BUILDINGS AND STRUCTURE**	**1,621,000**	**957,000**	**1,784,000**
A13301	Office Buildings	1,621,000	957,000	1,784,000
A137	**COMPUTER EQUIPMENT**	**269,000**	**402,000**	**445,000**
A13701	Hardware	157,000	294,000	272,000
A13702	Software	110,000	108,000	121,000
A13703	I.T. Equipment	2,000		52,000
NET TOTAL		**1,038,203,000**	**1,331,202,000**	**1,209,889,000**

PC21032 (032)
CIVIL DEFENCE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	146			146	38,462,000
02	50			50	11,549,000
03	2			2	435,000
04	103			103	24,435,000
05	98			98	25,834,000
06	9			9	2,946,000
07	4			4	1,246,000
08	130			130	30,452,000
09	2			2	436,000
11	67			67	16,703,000
12	64			64	14,994,000
14	104			104	43,871,000
15	42			42	36,505,000
16	69			69	53,369,000
17	18			18	14,194,000
18	2			2	2,653,000
19	1			1	1,902,000
TOTAL	**911**			**911**	**319,986,000**

PC21032 (032)
CIVIL DEFENCE

033101 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
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
033	**FIRE PROTECTION**						
0331	**FIRE PROTECTION**						
033101	**ADMINISTRATION**						
LQ4301	**Administration**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**99,522,000**	**76,387,000**	**98,977,000**
A011	**TOTAL PAY**		**180**	**181**	**59,554,000**	**39,610,000**	**57,250,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**17,384,000**	**14,333,000**	**17,147,000**
A01101	Total Basic Pay of Officers		23	23	17,369,000	14,318,000	17,132,000
D100-M	Director	(BPS-19)	1	1	1,470,000		1,902,000
D055-M	Deputy Director (C.D.)	(BPS-18)	1	1	599,000		1,480,000
D057-M	Deputy Director (Technical)	(BPS-18)	1	1	599,000		1,173,000
A152-F	Assistant Director (T&C)	(BPS-17)		1			935,000
A152-M	Assistant Director (T&C)	(BPS-17)	2	1	1,505,000		934,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	1,066,000		1,017,000
S282-M	Superintendent	(BPS-17)	4	4	3,013,000		1,828,000
T087-M	Transport Officer	(BPS-17)	1	1	754,000		565,000
A097-M	Assistant	(BPS-16)	9	9	6,479,000		5,154,000
C101-M	Chief Staff Officer	(BPS-16)	1	1	299,000		760,000
P176-M	Provincial Rescue Officer	(BPS-16)	1	1	896,000		760,000
S393-M	Senior Scale Stenographer	(BPS-16)	1	1	689,000		624,000
A01105	Qualification Pay				15,000	15,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**157**	**158**	**42,170,000**	**25,277,000**	**40,103,000**
A01151	Total Basic Pay of Other Staff		157	158	42,115,000	25,179,000	40,042,000
S216-M	Stenographer	(BPS-15)	4	4	2,776,000		1,204,000
S078-M	Senior Clerk	(BPS-14)	6	6	2,136,000		2,552,000
D222-M	Draftsman	(BPS-11)	1	1	596,000		346,000
J019-M	Junior Clerk	(BPS-11)	15	15	3,199,000		3,904,000
O047-M	Overseer Mechanic	(BPS-09)	1	1	217,000		218,000
T061-M	Tracer	(BPS-09)	1	1	184,000		218,000

PC21032 (032)
CIVIL DEFENCE

033101 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
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
033	**FIRE PROTECTION**						
0331	**FIRE PROTECTION**						
033101	**ADMINISTRATION**						
LQ4301	**Administration**						
C152-M	Commander	(BPS-08)	1	1	487,000		210,000
C230-M	Care Taker	(BPS-08)	1	1	207,000		210,000
I039-M	Instructor	(BPS-08)	3	3	1,559,000		630,000
M066-M	Mechanic (Auto)	(BPS-08)	1	1	191,000		210,000
V007-M	Vehicle Depot Superintendent	(BPS-08)	1	1	277,000		378,000
S250-F	Store Keeper	(BPS-07)		1			297,000
S250-M	Store Keeper	(BPS-07)	3	2	696,000		594,000
A212-M	Assistant Mechanic	(BPS-06)	2	2	385,000		390,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		1			488,000
R050-M	Rescue Leader	(BPS-06)	1	1	479,000		478,000
A189-M	Assistant Foreman	(BPS-05)	1	1	385,000		189,000
F050-M	First Aider	(BPS-05)	4	4	1,283,000		1,023,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	196,000		432,000
R053-M	Rescuers	(BPS-05)	13	13	3,205,000		2,805,000
D186-M	Driver	(BPS-04)	32	32	7,292,000		7,872,000
F048-M	Fireman	(BPS-04)	12	12	3,399,000		3,014,000
F053-M	Fitter	(BPS-04)	1	1	213,000		292,000
D003-M	Daftri	(BPS-03)	1	1	1,942,000		176,000
H041-M	Head Mali	(BPS-03)	1	1	171,000		259,000
B054-M	Boatman	(BPS-02)	2		613,000		
C112-M	Chowkidar	(BPS-02)	9	9	1,696,000		1,594,000
F054-M	Fitter Coolie	(BPS-02)	2	2	495,000		337,000
H076-M	Helper	(BPS-02)	2	2	471,000		591,000
M019-M	Mali	(BPS-02)	3	3	560,000		669,000
N006-F	Naib Qasid	(BPS-02)		2			492,000
N006-M	Naib Qasid	(BPS-02)	18	16	3,873,000		3,942,000
R052-M	Rescueman	(BPS-02)	3	3	657,000		808,000

PC21032 (032)
CIVIL DEFENCE

033101 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
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
033	**FIRE PROTECTION**						
0331	**FIRE PROTECTION**						
033101	**ADMINISTRATION**						
LQ4301	**Administration**						
S236-M	Store Attendant	(BPS-02)	1	1	200,000		166,000
S240-M	Store Coolie	(BPS-02)	4	4	684,000		759,000
S311-M	Sanitary Worker	(BPS-02)	5	5	1,191,000		1,509,000
W022-M	Water Man	(BPS-02)	1		200,000		
B054-M	Boatman	(BPS-01)		2			534,000
W022-M	Water Man	(BPS-01)		1			252,000
A01152	Personal pay				55,000	98,000	61,000
A012	**TOTAL ALLOWANCES**				**39,968,000**	**36,777,000**	**41,727,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,758,000**	**34,952,000**	**40,727,000**
A01202	House Rent Allowance				4,107,000	2,709,000	4,312,000
A01203	Conveyance Allowance				4,764,000	2,596,000	4,815,000
A0120D	Integrated Allowance				182,000	317,000	191,000
A01216	Qualification Allowance				60,000	60,000	60,000
A01217	Medical Allowance				3,412,000	1,965,000	3,430,000
A0121N	Personal Allowance				91,000	110,000	96,000
A01222	Hardship allowance					1,000	
A0122N	Special Conveyance Allowance to Disabled Employees				30,000	195,000	32,000
A01236	Deputation Allowance					107,000	1,000
A01238	Charge Allowance				1,000		1,000
A0123E	Executive Allowance				1,500,000	1,836,000	1,575,000
A0124H	Special Allowance-2021				6,643,000	3,825,000	6,614,000
A0124R	Ad-Hoc Relief Allowance 2022				4,000,000	3,790,000	4,200,000
A0124T	Special Allowance - 2022				5,473,000	3,612,000	5,430,000
A0124X	Adhoc Relief Allowance 2023				9,295,000	12,608,000	9,760,000
A01270	Others				200,000	1,221,000	210,000
001	Others				200,000		210,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					1,221,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**210,000**	**1,825,000**	**1,000,000**
A01273	Honoraria				210,000	1,674,000	500,000
000	Honoraria				210,000	1,674,000	500,000
A01274	Medical Charges					151,000	500,000

PC21032 (032)
CIVIL DEFENCE

033101 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
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
033	**FIRE PROTECTION**					
0331	**FIRE PROTECTION**					
033101	**ADMINISTRATION**					
LQ4301	**Administration**					
A03	**TOTAL OPERATING EXPENSES**			**7,670,000**	**10,447,000**	**11,615,000**
A032	**TOTAL COMMUNICATIONS**			**465,000**	**294,000**	**512,000**
A03201	Postage and Telegraph			105,000	14,000	116,000
A03202	Telephone and Trunk Call			310,000	210,000	341,000
A03204	Electronic Communication			50,000	70,000	55,000
A033	**TOTAL UTILITIES**			**1,924,000**	**2,263,000**	**2,332,000**
A03301	Gas			110,000		100,000
A03302	Water			275,000	545,000	289,000
A03303	Electricity			1,500,000	1,579,000	1,900,000
001	Electricity			1,500,000	1,579,000	1,900,000
A03304	Hot and Cold Weather Charges			39,000	139,000	43,000
A034	**TOTAL OCCUPANCY COSTS**			**42,000**	**16,000**	**46,000**
A03407	Rates and Taxes			42,000	16,000	46,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,047,000**	**6,030,000**	**6,200,000**
A03805	Travelling Allowance			551,000	325,000	700,000
001	Travelling Allowance			551,000	325,000	700,000
A03807	P.O.L Charges			3,496,000	5,705,000	5,500,000
A039	**TOTAL GENERAL**			**1,192,000**	**1,844,000**	**2,525,000**
A03901	Stationery			440,000	577,000	990,000
A03902	Printing and Publication			231,000	380,000	500,000
001	Printing and Publications			231,000	380,000	500,000
A03905	Newspapers Periodicals and Books			30,000	20,000	33,000
001	News Papers, Periodicals & Books			30,000	20,000	33,000
A03907	Advertising & Publicity			116,000	63,000	
001	Advertising & Publicity			116,000	63,000	
A03918	Exhibitions, Fairs & Other National Celebrations					1,000
A03940	Unforeseen expenditure			1,000		1,000

PC21032 (032)
CIVIL DEFENCE

033101 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
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
033	**FIRE PROTECTION**					
0331	**FIRE PROTECTION**					
033101	**ADMINISTRATION**					
LQ4301	**Administration**					
A03942	Cost of Other Stores			120,000	344,000	450,000
001	Cost of Other Stores			120,000	344,000	450,000
A03955	Computer Stationary					50,000
A03970	Others			254,000	460,000	500,000
001	Others			254,000	460,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**450,000**	**4,000,000**
A041	**TOTAL PENSION**			**4,000,000**	**450,000**	**4,000,000**
A04114	Superannuation Encashment Of L.P.R			4,000,000	450,000	4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**		**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**		**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000		5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000		5,000,000
A06	**TOTAL TRANSFERS**			**389,000**	**256,000**	**428,000**
A061	**TOTAL SCHOLARSHIP**			**273,000**	**36,000**	**300,000**
A06103	Cash Awards			273,000	36,000	300,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**116,000**	**220,000**	**128,000**
A06301	Entertainments & Gifts			116,000	220,000	128,000
001	Entertainment & Gifts			116,000	220,000	128,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**		**7,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**3,000**
A09201	Hardware					1,000
A09202	Software					1,000
A09203	I.T. Equipment			1,000		1,000

PC21032 (032)
CIVIL DEFENCE

033101 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
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
033	**FIRE PROTECTION**					
0331	**FIRE PROTECTION**					
033101	**ADMINISTRATION**					
LQ4301	**Administration**					
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
A098	**TOTAL PURCHASE OF OTHER ASSETS**					1,000
A09802	Purchase of other assets-others					1,000
A12	**TOTAL CIVIL WORKS**					1,000
A124	**TOTAL BUILDING AND STRUCTURES**					1,000
A12470	Others					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,285,000	2,510,000	2,652,000
A130	**TOTAL TRANSPORT**			990,000	1,660,000	1,950,000
A13001	Transport			990,000	1,660,000	1,950,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			150,000	349,000	300,000
A13101	Machinery and Equipment			150,000	349,000	300,000

PC21032 (032)
CIVIL DEFENCE

033101 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
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
033	**FIRE PROTECTION**					
0331	**FIRE PROTECTION**					
033101	**ADMINISTRATION**					
LQ4301	**Administration**					
A132	**TOTAL FURNITURE AND FIXTURE**			**143,000**	**239,000**	**250,000**
A13201	Furniture and Fixture			143,000	239,000	250,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**1,000**
A13301	Office Buildings					1,000
001	Office Buildings					1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**262,000**	**151,000**
A13701	Hardware			1,000	212,000	100,000
A13702	Software			1,000	50,000	1,000
A13703	I.T. Equipment					50,000
Administration				**115,870,000**	**90,050,000**	**122,680,000**

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
033	**FIRE PROTECTION**						
0331	**FIRE PROTECTION**						
033102	**OPERATIONS**						
LQ4302	**Medical Establishment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,915,000**	**5,377,000**	**8,044,000**
A011	**TOTAL PAY**		**19**	**19**	**4,839,000**	**2,795,000**	**4,839,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**918,000**	**787,000**	**918,000**
A01101	Total Basic Pay of Officers		2	2	918,000	787,000	918,000
A149-M	Assistant Director (Medical)	(BPS-17)	1		459,000		
A152-M	Assistant Director (T&C)	(BPS-17)		1			565,000
A097-M	Assistant	(BPS-16)	1	1	459,000		353,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,921,000**	**2,008,000**	**3,921,000**
A01151	Total Basic Pay of Other Staff		17	17	3,921,000	2,008,000	3,921,000
S216-M	Stenographer	(BPS-15)	1	1	328,000		301,000
S078-M	Senior Clerk	(BPS-14)	1	1	501,000		513,000
J019-M	Junior Clerk	(BPS-11)	1	1	281,000		233,000
S250-M	Store Keeper	(BPS-07)	1	1	249,000		355,000
D186-M	Driver	(BPS-04)	8	8	1,398,000		1,505,000
C112-M	Chowkidar	(BPS-02)	1	2	247,000		424,000
D029-M	Demonstrator-Cum-Dispenser	(BPS-02)	1	1	220,000		258,000
C112-M	Chowkidar	(BPS-01)	1		230,000		
N006-M	Naib Qasid	(BPS-01)	2	2	467,000		332,000
A012	**TOTAL ALLOWANCES**				**3,076,000**	**2,582,000**	**3,205,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,001,000**	**2,492,000**	**3,126,000**
A01202	House Rent Allowance				476,000	193,000	500,000
A01203	Conveyance Allowance				518,000	221,000	518,000
A0120D	Integrated Allowance				17,000	46,000	18,000
A01217	Medical Allowance				272,000	149,000	286,000
A0124H	Special Allowance-2021				525,000	286,000	551,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
033	**FIRE PROTECTION**					
0331	**FIRE PROTECTION**					
033102	**OPERATIONS**					
LQ4302	**Medical Establishment**					
A0124R	Ad-Hoc Relief Allowance 2022			200,000	265,000	210,000
A0124T	Special Allowance - 2022			350,000	265,000	368,000
A0124X	Adhoc Relief Allowance 2023			642,000	907,000	674,000
A01270	Others			1,000	160,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000	160,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**75,000**	**90,000**	**79,000**
A01273	Honoraria			75,000	90,000	79,000
000	Honoraria			75,000	90,000	79,000
A03	**TOTAL OPERATING EXPENSES**			**216,000**	**192,000**	**311,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**		**6,000**
A03202	Telephone and Trunk Call			6,000		6,000
A033	**TOTAL UTILITIES**			**29,000**	**19,000**	**100,000**
A03303	Electricity			1,000		70,000
001	Electricity			1,000		70,000
A03304	Hot and Cold Weather Charges			28,000	19,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**49,000**	**31,000**	**59,000**
A03805	Travelling Allowance				8,000	
001	Travelling Allowance				8,000	
A03807	P.O.L Charges			49,000	23,000	59,000
A039	**TOTAL GENERAL**			**132,000**	**142,000**	**146,000**
A03901	Stationery			11,000	13,000	14,000
A03902	Printing and Publication			5,000	9,000	5,000
001	Printing and Publications			5,000	9,000	5,000
A03905	Newspapers Periodicals and Books			1,000		1,000
001	News Papers, Periodicals & Books			1,000		1,000
A03942	Cost of Other Stores			87,000	86,000	96,000
001	Cost of Other Stores			87,000	86,000	96,000
A03970	Others			28,000	34,000	30,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
033	**FIRE PROTECTION**					
0331	**FIRE PROTECTION**					
033102	**OPERATIONS**					
LQ4302	**Medical Establishment**					
001	Others			28,000	34,000	30,000
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**			**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**			**1,000**		**1,000**
A061	**TOTAL SCHOLARSHIP**			**1,000**		**1,000**
A06103	Cash Awards			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**		**4,000**
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
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**284,000**	**323,000**	**317,000**
A130	**TOTAL TRANSPORT**			**150,000**	**175,000**	**165,000**
A13001	Transport			150,000	175,000	165,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
033	**FIRE PROTECTION**					
0331	**FIRE PROTECTION**					
033102	**OPERATIONS**					
LQ4302	**Medical Establishment**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	63,000	60,000
A13101	Machinery and Equipment			50,000	63,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			80,000	85,000	88,000
A13201	Furniture and Fixture			80,000	85,000	88,000
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**			3,000		3,000
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Medical Establishment				**11,920,000**	**5,892,000**	**15,177,000**

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
033	**FIRE PROTECTION**						
0331	**FIRE PROTECTION**						
033102	**OPERATIONS**						
LQ5371	**District Administration for Civil Defence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**391,992,000**	**343,245,000**	**422,845,000**
A011	**TOTAL PAY**		**710**	**711**	**238,330,000**	**155,566,000**	**258,558,000**
A011-1	**TOTAL PAY OF OFFICERS**		**65**	**65**	**49,153,000**	**36,604,000**	**54,068,000**
A01101	Total Basic Pay of Officers		65	65	49,153,000	36,604,000	54,068,000
A152-F	Assistant Director (T&C)	(BPS-17)		1			875,000
A152-M	Assistant Director (T&C)	(BPS-17)	6	5	6,587,000		4,375,000
S282-M	Superintendent	(BPS-17)	3	3	2,713,000		3,100,000
A097-M	Assistant	(BPS-16)	18	18	11,966,000		10,719,000
C120-F	Civil Defence Officer	(BPS-16)		4			3,223,000
C120-M	Civil Defence Officer	(BPS-16)	37	33	27,490,000		26,596,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	397,000		5,180,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**645**	**646**	**189,177,000**	**118,962,000**	**204,490,000**
A01151	Total Basic Pay of Other Staff		645	646	188,645,000	118,319,000	203,905,000
B064	Bomb Disposal Commanders	(BPS-15)	37		13,448,000		
B064-M	Bomb Disposal Commanders	(BPS-15)		37			35,000,000
C086	Chief Instructor	(BPS-14)	46		22,617,000		
C086-M	Chief Instructor	(BPS-14)		46			20,743,000
L022	Lady Chief Instructor	(BPS-14)	8		3,353,000		
L022-M	Lady Chief Instructor	(BPS-14)		8			2,616,000
S078	Senior Clerk	(BPS-14)	43		17,255,000		
S078-F	Senior Clerk	(BPS-14)		2			812,000
S078-M	Senior Clerk	(BPS-14)		41			16,635,000
B065	Bomb Disposal Technicians	(BPS-12)	64		17,305,000		
B065-M	Bomb Disposal Technicians	(BPS-12)		64			14,994,000
J019	Junior Clerk	(BPS-11)	50		12,914,000		

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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**						
033	**FIRE PROTECTION**						
0331	**FIRE PROTECTION**						
033102	**OPERATIONS**						
LQ5371	**District Administration for Civil Defence**						
J019-M	Junior Clerk	(BPS-11)		50			12,220,000
I033-F	Instructor G-Ii	(BPS-08)		1			233,000
I033-M	Instructor G-Ii	(BPS-08)	105	104	30,754,000		24,249,000
L028	Lady Instructor G-Ii	(BPS-08)	18		4,713,000		
L028-F	Lady Instructor G-Ii	(BPS-08)		18			4,332,000
R050-M	Rescue Leader	(BPS-06)	5	5	1,836,000		1,590,000
F050-M	First Aider	(BPS-05)	16	16	5,459,000		5,229,000
I034-F	Instructor G-Iii	(BPS-05)		1			250,000
I034-M	Instructor G-Iii	(BPS-05)	24	23	5,139,000		5,750,000
R053-M	Rescuers	(BPS-05)	36	36	11,819,000		10,155,000
W048	Wireless Operator	(BPS-05)	3		552,000		
W048-M	Wireless Operator	(BPS-05)		3			1,000
D186-M	Driver	(BPS-04)	50	50	10,842,000		11,752,000
C112	Chowkidar	(BPS-01)	43		9,149,000		
C112-M	Chowkidar	(BPS-01)		43			10,000,000
H076-M	Helper	(BPS-01)	2	2	323,000		1,000
N006	Naib Qasid	(BPS-01)	56		12,775,000		
N006-M	Naib Qasid	(BPS-01)		56			12,363,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		4			6,523,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	3		561,000		
S025-F	Sanitary Worker	(BPS-01)		1			235,000
S025-M	Sanitary Worker	(BPS-01)	36	35	7,831,000		8,222,000
A01152	Personal pay				532,000	505,000	585,000
A01156	Total Pay of contract staff					138,000	
001	Pay of Contract Staff (Officials)					138,000	
A012	**TOTAL ALLOWANCES**				**153,662,000**	**187,679,000**	**164,287,000**

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
033	**FIRE PROTECTION**					
0331	**FIRE PROTECTION**					
033102	**OPERATIONS**					
LQ5371	**District Administration for Civil Defence**					
A012-1	**TOTAL REGULAR ALLOWANCES**			123,887,000	135,803,000	130,116,000
A01202	House Rent Allowance			16,023,000	10,819,000	16,824,000
A01203	Conveyance Allowance			17,883,000	11,974,000	18,777,000
A01205	Dearness Allowance			1,000		
A01207	Washing Allowance			34,000	6,000	36,000
A01209	Special Additional Allowance			1,000	103,000	
A0120D	Integrated Allowance			700,000	1,261,000	770,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,000		
A01211	Hill Allowance			5,000	12,000	10,000
A01216	Qualification Allowance			368,000	990,000	386,000
A01217	Medical Allowance			12,092,000	7,740,000	12,697,000
A0121N	Personal Allowance			3,000,000	2,708,000	3,150,000
A0122M	Adhoc Relief Allowance-2016				190,000	
A0122N	Special Conveyance Allowance to Disabled Employees			250,000	648,000	263,000
A0122R	Administrative Allowance			1,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,000	
A01238	Charge Allowance			1,000		
A01239	Special Allowance				12,000	
001	Special Allowance				12,000	
A0123G	Ad-hoc Relief Allowance-2018				3,000	
A0123H	Explosives Handling Allowance			2,625,000	2,753,000	2,756,000
A0123P	Ad-hoc Relief A 2019				3,916,000	
A0124F	Adhoc Relief Allowance-2021				433,000	
A0124H	Special Allowance-2021			12,000,000	14,575,000	12,600,000
A0124R	Ad-Hoc Relief Allowance 2022			12,000,000	15,027,000	12,600,000
A0124T	Special Allowance - 2022			14,000,000	14,489,000	14,700,000
A0124X	Adhoc Relief Allowance 2023			32,616,000	43,838,000	34,247,000
A01250	Incentive Allowance			1,000		
A01262	Special Relief Allowance			1,000	18,000	
A01270	Others			284,000	4,285,000	300,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			284,000	4,285,000	300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			29,775,000	51,876,000	34,171,000
A01273	Honoraria			2,875,000	8,442,000	3,019,000
000	Honoraria			2,875,000	8,442,000	3,019,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
033	**FIRE PROTECTION**					
0331	**FIRE PROTECTION**					
033102	**OPERATIONS**					
LQ5371	**District Administration for Civil Defence**					
A01274	Medical Charges			1,993,000	801,000	5,000,000
A01277	Contingent Paid Staff			24,907,000	42,633,000	26,152,000
A03	**TOTAL OPERATING EXPENSES**			**484,455,000**	**874,038,000**	**607,588,000**
A032	**TOTAL COMMUNICATIONS**			**3,275,000**	**1,824,000**	**3,603,000**
A03201	Postage and Telegraph			700,000	220,000	770,000
A03202	Telephone and Trunk Call			2,400,000	1,580,000	2,640,000
A03203	Telex Teleprinter and Fax			25,000	4,000	28,000
A03205	Courier and Pilot Service			150,000	20,000	165,000
A033	**TOTAL UTILITIES**			**7,439,000**	**8,502,000**	**8,680,000**
A03301	Gas			536,000	446,000	643,000
A03302	Water			234,000	253,000	246,000
A03303	Electricity			5,254,000	7,073,000	6,305,000
001	Electricity			5,254,000	7,073,000	6,305,000
A03304	Hot and Cold Weather Charges			1,415,000	730,000	1,486,000
A034	**TOTAL OCCUPANCY COSTS**			**2,758,000**	**1,740,000**	**2,789,000**
A03402	Rent for Office Building			1,564,000	1,286,000	1,476,000
A03407	Rates and Taxes			294,000	44,000	323,000
A03408	Rent of Machine & Equipment			900,000	410,000	990,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**33,982,000**	**30,525,000**	**39,677,000**
A03801	Training - domestic			1,000		1,000
001	Training - domestic			1,000		1,000
A03805	Travelling Allowance			10,827,000	5,303,000	11,910,000
001	Travelling Allowance			10,827,000	5,303,000	11,910,000
A03806	Transportation of Goods			190,000	120,000	209,000
A03807	P.O.L Charges			22,964,000	25,102,000	27,557,000
A039	**TOTAL GENERAL**			**437,001,000**	**831,447,000**	**552,839,000**
A03901	Stationery			2,978,000	2,105,000	3,276,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
033	**FIRE PROTECTION**					
0331	**FIRE PROTECTION**					
033102	**OPERATIONS**					
LQ5371	**District Administration for Civil Defence**					
A03902	Printing and Publication			3,017,000	2,038,000	3,319,000
001	Printing and Publications			3,017,000	2,038,000	3,319,000
A03903	Conference/Seminars/Workshops/ Symposia			1,711,000	895,000	1,882,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			400,000	122,000	440,000
001	News Papers, Periodicals & Books			400,000	122,000	440,000
A03906	Uniforms and Protective Clothing			14,850,000	12,815,000	16,335,000
A03907	Advertising & Publicity			3,970,000	2,348,000	
001	Advertising & Publicity			3,970,000	2,348,000	
A03918	Exhibitions, Fairs & Other National Celebrations			1,650,000	858,000	1,815,000
A03919	Payments to Others for Service Rendered			1,000	1,000	5,000
001	Payments to Others for Service Rendered			1,000	1,000	5,000
A03921	Unforeseen exp.for disaster preparedness & relief			2,700,000	1,580,000	2,970,000
A03927	Purchase of drug and medicines			105,000	65,000	116,000
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			10,670,000	9,871,000	11,737,000
001	Cost of Other Stores			10,670,000	9,871,000	11,737,000
A03955	Computer Stationary			1,147,000	1,056,000	1,262,000
A03959	Stipend Incentives Awards And Allied Expenditure			385,000,000	791,413,000	500,000,000
A03970	Others			8,800,000	6,280,000	9,680,000
001	Others			8,800,000	6,280,000	9,680,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,055,000**	**1,493,000**	**8,796,000**
A041	**TOTAL PENSION**			**7,055,000**	**1,493,000**	**8,796,000**
A04114	Superannuation Encashment Of L.P.R			7,055,000	1,493,000	8,796,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,001,000**		**12,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,001,000**		**12,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			8,000,000		12,000,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
033	**FIRE PROTECTION**					
0331	**FIRE PROTECTION**					
033102	**OPERATIONS**					
LQ5371	**District Administration for Civil Defence**					
001	Fin. Assis. to the families of the persons who expires during service.			8,000,000		12,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**1,090,000**	**439,000**	**1,199,000**
A061	**TOTAL SCHOLARSHIP**			**1,000,000**	**129,000**	**1,100,000**
A06103	Cash Awards			1,000,000	129,000	1,100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**90,000**	**310,000**	**99,000**
A06301	Entertainments & Gifts			90,000	310,000	99,000
001	Entertainment & Gifts			90,000	310,000	99,000
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
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

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER 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**					
033	**FIRE PROTECTION**					
0331	**FIRE PROTECTION**					
033102	**OPERATIONS**					
LQ5371	**District Administration for Civil Defence**					
A12	**TOTAL CIVIL WORKS**					1,000
A124	**TOTAL BUILDING AND STRUCTURES**					1,000
A12470	Others					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			17,814,000	16,045,000	19,596,000
A130	**TOTAL TRANSPORT**			9,572,000	9,715,000	10,529,000
A13001	Transport			9,572,000	9,715,000	10,529,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			4,155,000	3,262,000	4,571,000
A13101	Machinery and Equipment			4,155,000	3,262,000	4,571,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,203,000	1,971,000	2,423,000
A13201	Furniture and Fixture			2,203,000	1,971,000	2,423,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,620,000	957,000	1,782,000
A13301	Office Buildings			1,620,000	957,000	1,782,000
001	Office Buildings			1,620,000	957,000	1,782,000
A137	**TOTAL COMPUTER EQUIPMENT**			264,000	140,000	291,000
A13701	Hardware			155,000	82,000	171,000
A13702	Software			108,000	58,000	119,000
A13703	I.T. Equipment			1,000		1,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ5371 District Administration for Civil Defence					
District Administration for Civil Defence			910,413,000	1,235,260,000	1,072,032,000

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		513,440,528,000	124,234,000,000		113,776,995,000	113,776,995,000
TOTAL		**513,440,528,000**	**124,234,000,000**		**113,776,995,000**	**113,776,995,000**

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

	Rs
Charged:	**74,420,000,000**
Voted:	**39,356,995,000**
Total:	**113,776,995,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
041401	FOOD (WHEAT)	370,701,153,000	11,234,000,000	39,356,995,000
041401	FOOD (WHEAT) (CHARGED)	142,739,375,000	113,000,000,000	74,420,000,000
TOTAL		**513,440,528,000**	**124,234,000,000**	**113,776,995,000**

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ4387	DIRECTORATE OF FOOD (CHARGED EXPENDITURE (CHARGED)	142,739,375,000	113,000,000,000	74,420,000,000
LQ4388	DIRECTORATE OF FOOD (VOTED EXPENDITURE)	370,701,153,000	11,234,000,000	39,356,995,000
TOTAL		**513,440,528,000**	**124,234,000,000**	**113,776,995,000**

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A07	**TOTAL INTEREST PAYMENT**	**142,739,375,000**	**113,000,000,000**	**74,420,000,000**
A073	**OTHERS**	**142,739,375,000**	**113,000,000,000**	**74,420,000,000**
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	142,739,375,000	113,000,000,000	74,420,000,000
A09	**TOTAL PHYSICAL ASSETS**	**370,351,153,000**	**11,234,000,000**	**39,130,000,000**
A093	**COMMODITY PURCHASES**	**370,351,153,000**	**11,234,000,000**	**39,130,000,000**
A09301	Food		226,000,000	
A09304	Cost of State Trading--Food(Wheat)	370,351,153,000	11,008,000,000	39,130,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**350,000,000**		**226,995,000**
A133	**BUILDINGS AND STRUCTURE**	**350,000,000**		**226,995,000**
A13303	Other Buildings	350,000,000		226,995,000
NET TOTAL		**513,440,528,000**	**124,234,000,000**	**113,776,995,000**

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4387 Directorate of Food (Charged Expenditure (Charged)					
A07 TOTAL INTEREST PAYMENT			**142,739,375,000**	**113,000,000,000**	**74,420,000,000**
A073 TOTAL OTHERS			**142,739,375,000**	**113,000,000,000**	**74,420,000,000**
A07302 Other pmt(mangmt loan/int.-com.bank Loan/Food			142,739,375,000	113,000,000,000	74,420,000,000
Directorate of Food (Charged Expenditure (Charged)			**142,739,375,000**	**113,000,000,000**	**74,420,000,000**

PC13033/PC16033 (033)
STATE TRADING IN FOODGRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A09 TOTAL PHYSICAL ASSETS			**370,351,153,000**	**11,234,000,000**	**39,130,000,000**
A093 TOTAL COMMODITY PURCHASES			**370,351,153,000**	**11,234,000,000**	**39,130,000,000**
A09301 Food				226,000,000	
A09304 Cost of State Trading--Food(Wheat)			370,351,153,000	11,008,000,000	39,130,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			**350,000,000**		**226,995,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**350,000,000**		**226,995,000**
A13303 Other Buildings			350,000,000		226,995,000
001 Other Buildings			350,000,000		226,995,000
Directorate of Food (Voted Expenditure)			**370,701,153,000**	**11,234,000,000**	**39,356,995,000**

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,000			1,000	1,000
TOTAL		**1,000**			**1,000**	**1,000**

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

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

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
014203	GOVT. SERVANTS	1,000		1,000
TOTAL		**1,000**		**1,000**

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4391	PROVINCIAL GOVERNMENT (CIVIL)	1,000		1,000
TOTAL		**1,000**		**1,000**

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A08	**TOTAL LOANS AND ADVANCES**	**1,000**		**1,000**
A081	**ADVANCES TO GOVERNMENT SERVANTS**	**1,000**		**1,000**
A08101	House building	1,000		1,000
NET TOTAL		**1,000**		**1,000**

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
LQ4391 Provincial Government (Civil)					
A08 TOTAL LOANS AND ADVANCES			**1,000**		**1,000**
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS			**1,000**		**1,000**
A08101 House building			1,000		1,000
Provincial Government (Civil)			**1,000**		**1,000**

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		76,758,538,000	116,162,069,000		82,952,918,000	82,952,918,000
TOTAL		**76,758,538,000**	**116,162,069,000**		**82,952,918,000**	**82,952,918,000**

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

	Rs
Charged:	**0**
Voted:	**82,952,918,000**
Total:	**82,952,918,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
014202	GREEN CORPORATE INITIATIVE (PVT)	50,000,000,000	60,000,000,000	40,000,000,000
014202	TRANSFER TO NON-FINANCIAL INSTITUTIONS	26,758,538,000	56,162,069,000	42,952,918,000
TOTAL		**76,758,538,000**	**116,162,069,000**	**82,952,918,000**

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4727	BAHAWALPUR WASTE MANAGEMENT COMPANY (BWMC)	116,667,000	349,999,000	420,000,000
LQ4728	D.G. KHAN WASTE MANAGEMENT COMPANY (D.G. KHAN WMC)	166,667,000	499,999,000	600,000,000
LQ4729	LOANS FOR CLEARING OUTSTANDING DUES	3,000,000,000		4,000,000,000
LQ4730	FAISALABAD WASTE MANAGEMENT COMPNAY (FWMC)	283,334,000	1,449,999,000	1,300,000,000
LQ4731	GUJRAWALA WAST MANAGEMENT COMPANY (GWMC)	411,000,000	1,103,333,000	1,300,000,000
LQ4732	PUNJAB ENERGY HOLDING COMPANY (PVT) LIMITED		25,000,000	18,000,000
LQ4733	PUBLIC SECTOR COMPANIES	3,465,000,000		3,500,000,000
LQ4734	PUNJAB ROAD TRANSPORT CORPORATION (PRTC)	1,218,743,000	2,705,847,000	2,762,918,000
LQ4735	LAHORE WASTE MANAGEMENT COMPANY (LWMC)	4,000,000,000	12,000,000,000	14,400,000,000
LQ4736	PUNJAB TRANSPORT COMPANY (OPERTIONAL EXPENSES)	100,000,000	300,000,000	240,000,000
LQ4737	PUNJAB THERMAL POWER (PVT) LIMITED	4,500,000,000	21,500,000,000	
LQ4738	LOANS TO LAHORE DEVELOPMENT AUTHORITY (LDA)		4,467,895,000	
LQ4739	PUNJAB CENTRAL BUSINESS DISTICT DEVELOPMENT AUTHORITY (PCBDDA)	6,000,000,000	8,500,000,000	8,000,000,000
LQ4740	GREEN CORPORATE INITIATIVE (PVT) LIMITED FOR GREEN PAKISTAN INITIATIVE	50,000,000,000	60,000,000,000	40,000,000,000
LQ4741	MULTAN WASTE MANAGEMENT COMPANY (MWMC)	266,667,000	799,999,000	960,000,000
LQ4742	RAWALPINDI WAST MANAGEMENT COMPANY (RWMC)	666,667,000	1,999,999,000	2,400,000,000

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4743	SIALKOT WAST MANAGEMENT COMPANY (SWMC)	153,334,000	459,999,000	552,000,000
LQ4744	BLOCK ALLOCATION FOR ECNOMIC GROWTH	2,410,459,000		2,500,000,000
TOTAL		**76,758,538,000**	**116,162,069,000**	**82,952,918,000**

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A08	**TOTAL LOANS AND ADVANCES**	**76,758,538,000**	**116,162,069,000**	**82,952,918,000**
A085	**NON FINANCIAL INSTITUTES**	**76,758,538,000**	**116,162,069,000**	**82,952,918,000**
A08501	Loans to non finantional institution	76,758,538,000	116,162,069,000	82,952,918,000
NET TOTAL		**76,758,538,000**	**116,162,069,000**	**82,952,918,000**

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0142 TRANSFERS (OTHERS)					
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS					
LQ4727 BAHAWALPUR WASTE MANAGEMENT COMPANY (BWMC)					
A08 TOTAL LOANS AND ADVANCES			**116,667,000**	**349,999,000**	**420,000,000**
A085 TOTAL NON FINANCIAL INSTITUTES			**116,667,000**	**349,999,000**	**420,000,000**
A08501 Loans to non finantional institution			116,667,000	349,999,000	420,000,000
BAHAWALPUR WASTE MANAGEMENT COMPANY (BWMC)			**116,667,000**	**349,999,000**	**420,000,000**

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0142 TRANSFERS (OTHERS)					
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS					
LQ4728 D.G. KHAN WASTE MANAGEMENT COMPANY (D.G. Khan WMC)					
A08 TOTAL LOANS AND ADVANCES			**166,667,000**	**499,999,000**	**600,000,000**
A085 TOTAL NON FINANCIAL INSTITUTES			**166,667,000**	**499,999,000**	**600,000,000**
A08501 Loans to non finantional institution			166,667,000	499,999,000	600,000,000
D.G. KHAN WASTE MANAGEMENT COMPANY (D.G. Khan WMC)			**166,667,000**	**499,999,000**	**600,000,000**

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0142 TRANSFERS (OTHERS)					
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS					
LQ4729 LOANS FOR CLEARING OUTSTANDING DUES					
A08 TOTAL LOANS AND ADVANCES			**3,000,000,000**		**4,000,000,000**
A085 TOTAL NON FINANCIAL INSTITUTES			**3,000,000,000**		**4,000,000,000**
A08501 Loans to non finantional institution			3,000,000,000		4,000,000,000
LOANS FOR CLEARING OUTSTANDING DUES			**3,000,000,000**		**4,000,000,000**

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0142	**TRANSFERS (OTHERS)**					
014202	**TRANSFER TO NON-FINANCIAL INSTITUTIONS**					
LQ4730	**FAISALABAD WASTE MANAGEMENT COMPNAY (FWMC)**					
A08	**TOTAL LOANS AND ADVANCES**			**283,334,000**	**1,449,999,000**	**1,300,000,000**
A085	**TOTAL NON FINANCIAL INSTITUTES**			**283,334,000**	**1,449,999,000**	**1,300,000,000**
A08501	Loans to non finantional institution			283,334,000	1,449,999,000	1,300,000,000
FAISALABAD WASTE MANAGEMENT COMPNAY (FWMC)				**283,334,000**	**1,449,999,000**	**1,300,000,000**

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0142	**TRANSFERS (OTHERS)**					
014202	**TRANSFER TO NON-FINANCIAL INSTITUTIONS**					
LQ4731	**GUJRAWALA WAST MANAGEMENT COMPANY (GWMC)**					
A08	**TOTAL LOANS AND ADVANCES**			**411,000,000**	**1,103,333,000**	**1,300,000,000**
A085	**TOTAL NON FINANCIAL INSTITUTES**			**411,000,000**	**1,103,333,000**	**1,300,000,000**
A08501	Loans to non finantional institution			411,000,000	1,103,333,000	1,300,000,000
GUJRAWALA WAST MANAGEMENT COMPANY (GWMC)				**411,000,000**	**1,103,333,000**	**1,300,000,000**

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0142 TRANSFERS (OTHERS)					
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS					
LQ4732 PUNJAB ENERGY HOLDING COMPANY (PVT) LIMITED					
A08 TOTAL LOANS AND ADVANCES				**25,000,000**	**18,000,000**
A085 TOTAL NON FINANCIAL INSTITUTES				**25,000,000**	**18,000,000**
A08501 Loans to non finantional institution				25,000,000	18,000,000
PUNJAB ENERGY HOLDING COMPANY (PVT) LIMITED				**25,000,000**	**18,000,000**

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0142 TRANSFERS (OTHERS)					
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS					
LQ4733 PUBLIC SECTOR COMPANIES					
A08 TOTAL LOANS AND ADVANCES			**3,465,000,000**		**3,500,000,000**
A085 TOTAL NON FINANCIAL INSTITUTES			**3,465,000,000**		**3,500,000,000**
A08501 Loans to non finantional institution			3,465,000,000		3,500,000,000
PUBLIC SECTOR COMPANIES			**3,465,000,000**		**3,500,000,000**

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0142 TRANSFERS (OTHERS)					
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS					
LQ4734 PUNJAB ROAD TRANSPORT CORPORATION (PRTC)					
A08 TOTAL LOANS AND ADVANCES			**1,218,743,000**	**2,705,847,000**	**2,762,918,000**
A085 TOTAL NON FINANCIAL INSTITUTES			**1,218,743,000**	**2,705,847,000**	**2,762,918,000**
A08501 Loans to non finantional institution			1,218,743,000	2,705,847,000	2,762,918,000
PUNJAB ROAD TRANSPORT CORPORATION (PRTC)			**1,218,743,000**	**2,705,847,000**	**2,762,918,000**

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0142 TRANSFERS (OTHERS)					
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS					
LQ4735 LAHORE WASTE MANAGEMENT COMPANY (LWMC)					
A08 TOTAL LOANS AND ADVANCES			**4,000,000,000**	**12,000,000,000**	**14,400,000,000**
A085 TOTAL NON FINANCIAL INSTITUTES			**4,000,000,000**	**12,000,000,000**	**14,400,000,000**
A08501 Loans to non finantional institution			4,000,000,000	12,000,000,000	14,400,000,000
LAHORE WASTE MANAGEMENT COMPANY (LWMC)			**4,000,000,000**	**12,000,000,000**	**14,400,000,000**

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0142 TRANSFERS (OTHERS)					
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS					
LQ4736 PUNJAB TRANSPORT COMPANY (OPERTIONAL EXPENSES)					
A08 TOTAL LOANS AND ADVANCES			**100,000,000**	**300,000,000**	**240,000,000**
A085 TOTAL NON FINANCIAL INSTITUTES			**100,000,000**	**300,000,000**	**240,000,000**
A08501 Loans to non finantional institution			100,000,000	300,000,000	240,000,000
PUNJAB TRANSPORT COMPANY (OPERTIONAL EXPENSES)			**100,000,000**	**300,000,000**	**240,000,000**

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0142 TRANSFERS (OTHERS)					
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS					
LQ4737 PUNJAB THERMAL POWER (PVT) LIMITED					
A08 TOTAL LOANS AND ADVANCES			**4,500,000,000**	**21,500,000,000**	
A085 TOTAL NON FINANCIAL INSTITUTES			**4,500,000,000**	**21,500,000,000**	
A08501 Loans to non finantional institution			4,500,000,000	21,500,000,000	
PUNJAB THERMAL POWER (PVT) LIMITED			**4,500,000,000**	**21,500,000,000**	

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0142 TRANSFERS (OTHERS)					
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS					
LQ4738 LOANS TO LAHORE DEVELOPMENT AUTHORITY (LDA)					
A08 TOTAL LOANS AND ADVANCES				**4,467,895,000**	
A085 TOTAL NON FINANCIAL INSTITUTES				**4,467,895,000**	
A08501 Loans to non finantional institution				4,467,895,000	
LOANS TO LAHORE DEVELOPMENT AUTHORITY (LDA)				**4,467,895,000**	

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	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**					
0142	**TRANSFERS (OTHERS)**					
014202	**TRANSFER TO NON-FINANCIAL INSTITUTIONS**					
LQ4739	**PUNJAB CENTRAL BUSINESS DISTICT DEVELOPMENT AUTHORITY (PCBDDA)**					
A08	**TOTAL LOANS AND ADVANCES**			**6,000,000,000**	**8,500,000,000**	**8,000,000,000**
A085	**TOTAL NON FINANCIAL INSTITUTES**			**6,000,000,000**	**8,500,000,000**	**8,000,000,000**
A08501	Loans to non finantional institution			6,000,000,000	8,500,000,000	8,000,000,000
PUNJAB CENTRAL BUSINESS DISTICT DEVELOPMENT AUTHORITY (PCBDDA)				**6,000,000,000**	**8,500,000,000**	**8,000,000,000**

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 GREEN CORPORATE INITIATIVE (PVT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0142 TRANSFERS (OTHERS)					
014202 GREEN CORPORATE INITIATIVE (PVT)					
LQ4740 GREEN CORPORATE INITIATIVE (PVT) LIMITED FOR GREEN PAKISTAN INITIATIVE					
A08 TOTAL LOANS AND ADVANCES			**50,000,000,000**	**60,000,000,000**	**40,000,000,000**
A085 TOTAL NON FINANCIAL INSTITUTES			**50,000,000,000**	**60,000,000,000**	**40,000,000,000**
A08501 Loans to non finantional institution			50,000,000,000	60,000,000,000	40,000,000,000
GREEN CORPORATE INITIATIVE (PVT) LIMITED FOR GREEN PAKISTAN INITIATIVE			**50,000,000,000**	**60,000,000,000**	**40,000,000,000**

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0142 TRANSFERS (OTHERS)					
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS					
LQ4741 MULTAN WASTE MANAGEMENT COMPANY (MWMC)					
A08 TOTAL LOANS AND ADVANCES			**266,667,000**	**799,999,000**	**960,000,000**
A085 TOTAL NON FINANCIAL INSTITUTES			**266,667,000**	**799,999,000**	**960,000,000**
A08501 Loans to non finantional institution			266,667,000	799,999,000	960,000,000
MULTAN WASTE MANAGEMENT COMPANY (MWMC)			**266,667,000**	**799,999,000**	**960,000,000**

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0142 TRANSFERS (OTHERS)					
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS					
LQ4742 RAWALPINDI WAST MANAGEMENT COMPANY (RWMC)					
A08 TOTAL LOANS AND ADVANCES			**666,667,000**	**1,999,999,000**	**2,400,000,000**
A085 TOTAL NON FINANCIAL INSTITUTES			**666,667,000**	**1,999,999,000**	**2,400,000,000**
A08501 Loans to non finantional institution			666,667,000	1,999,999,000	2,400,000,000
RAWALPINDI WAST MANAGEMENT COMPANY (RWMC)			**666,667,000**	**1,999,999,000**	**2,400,000,000**

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0142 TRANSFERS (OTHERS)					
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS					
LQ4743 SIALKOT WAST MANAGEMENT COMPANY (SWMC)					
A08 TOTAL LOANS AND ADVANCES			**153,334,000**	**459,999,000**	**552,000,000**
A085 TOTAL NON FINANCIAL INSTITUTES			**153,334,000**	**459,999,000**	**552,000,000**
A08501 Loans to non finantional institution			153,334,000	459,999,000	552,000,000
SIALKOT WAST MANAGEMENT COMPANY (SWMC)			**153,334,000**	**459,999,000**	**552,000,000**

PC13043 (LOANS TO MUNICIPALIT)
LOANS TO MUNICIPALITIES/ ABS ETC.

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0142 TRANSFERS (OTHERS)					
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS					
LQ4744 BLOCK ALLOCATION FOR ECNOMIC GROWTH					
A08 TOTAL LOANS AND ADVANCES			**2,410,459,000**		**2,500,000,000**
A085 TOTAL NON FINANCIAL INSTITUTES			**2,410,459,000**		**2,500,000,000**
A08501 Loans to non finantional institution			2,410,459,000		2,500,000,000
BLOCK ALLOCATION FOR ECNOMIC GROWTH			**2,410,459,000**		**2,500,000,000**

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		434,000			434,000	434,000
TOTAL		**434,000**			**434,000**	**434,000**

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

	Rs
Charged:	**434,000**
Voted:	**0**
Total:	**434,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011503	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT (CHARGED)	434,000		434,000
TOTAL		**434,000**		**434,000**

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ4437	LOANS BEARING INTEREST COMPENSATION BONDS (CHARGED)	434,000		434,000
TOTAL		**434,000**		**434,000**

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	**TOTAL PRINCIPAL REPAYMENTS OF LOANS**	**434,000**		**434,000**
A101	**PRINCIPAL REPAYMENT-DOMESTIC**	**434,000**		**434,000**
A10106	To Financial Institutions	434,000		434,000
NET TOTAL		**434,000**		**434,000**

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT					
LQ4437 Loans Bearing Interest Compensation (Charged) Bonds					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			**434,000**		**434,000**
A101 TOTAL PRINCIPAL REPAYMENT-DOMESTIC			**434,000**		**434,000**
A10106 To Financial Institutions			434,000		434,000
011 Repayment of Land Commission Compensation Bonds			434,000		434,000
Loans Bearing Interest Compensation (Charged) Bonds			**434,000**		**434,000**

PC16047 (D)
'FLOATING DEBT (DISCHARGED)
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		475,180,722,000	358,858,273,000		355,127,727,000	355,127,727,000
TOTAL		**475,180,722,000**	**358,858,273,000**		**355,127,727,000**	**355,127,727,000**

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

	Rs
Charged:	**355,127,727,000**
Voted:	**0**
Total:	**355,127,727,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011504	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING (CHARGED)	475,180,722,000	358,858,273,000	355,127,727,000
TOTAL		**475,180,722,000**	**358,858,273,000**	**355,127,727,000**

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ4435	CASH CREDIT ACCOMDATION ADVANCES FROM COMMERCIAL BANK- ACCOUNT NO.2 (CHARGED)	475,180,722,000	358,858,273,000	355,127,727,000
TOTAL		**475,180,722,000**	**358,858,273,000**	**355,127,727,000**

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	**TOTAL PRINCIPAL REPAYMENTS OF LOANS**	**475,180,722,000**	**358,858,273,000**	**355,127,727,000**
A101	**PRINCIPAL REPAYMENT-DOMESTIC**	**475,180,722,000**	**358,858,273,000**	**355,127,727,000**
A10106	To Financial Institutions	475,180,722,000	358,858,273,000	355,127,727,000
NET TOTAL		**475,180,722,000**	**358,858,273,000**	**355,127,727,000**

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING					
LQ4435 Cash Credit Accomdation Advances from (Charged) commercial Bank- Account No.2					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			**475,180,722,000**	**358,858,273,000**	**355,127,727,000**
A101 TOTAL PRINCIPAL REPAYMENT-DOMESTIC			**475,180,722,000**	**358,858,273,000**	**355,127,727,000**
A10106 To Financial Institutions			475,180,722,000	358,858,273,000	355,127,727,000
006 Repayment of Principal to Banks			475,180,722,000	358,858,273,000	355,127,727,000
Cash Credit Accomdation Advances from (Charged) commercial Bank- Account No.2			**475,180,722,000**	**358,858,273,000**	**355,127,727,000**

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		120,437,995,000	113,974,761,000		120,840,314,000	120,840,314,000
TOTAL		**120,437,995,000**	**113,974,761,000**		**120,840,314,000**	**120,840,314,000**

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

	Rs
Charged:	**120,840,314,000**
Voted:	**0**
Total:	**120,840,314,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011404	REPAYMENT OF PRINCIPAL-FOREIGN DEBT (CHARGED)	116,956,991,000	112,993,737,000	117,966,238,000
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	3,481,004,000	981,024,000	2,874,076,000
TOTAL		**120,437,995,000**	**113,974,761,000**	**120,840,314,000**

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4399	CASH DEVELOPMENT LOANS (A)(CHARGED) (CHARGED)	530,867,000	530,877,000	
LQ4406	CASH DEVELOPMENT LOANS (B)(FOR SCARP TUBE WELLS) (CHARGED) (CHARGED)	450,137,000	450,147,000	374,076,000
LQ4411	OTHER FOREIGN EXCHANGE LOANS (CHARGED)	111,956,991,000	112,993,737,000	112,966,238,000
LQ4476	REPAYMENT OF LOANS TO FINANCIAL INSTITUTIONS (CHARGED)	2,500,000,000		2,500,000,000
LQ4587	PAYMENT ON A/C OF EXCHANGE RATE DETERIORATION / REFUND OF UNSPENT BALANCE (CHARGED)	5,000,000,000		5,000,000,000
TOTAL		**120,437,995,000**	**113,974,761,000**	**120,840,314,000**

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	**TOTAL PRINCIPAL REPAYMENTS OF LOANS**	**120,437,995,000**	**113,974,761,000**	**120,840,314,000**
A101	**PRINCIPAL REPAYMENT-DOMESTIC**	**3,481,004,000**	**981,024,000**	**2,874,076,000**
A10102	To Federal Government	981,004,000	981,024,000	374,076,000
A10106	To Financial Institutions	2,500,000,000		2,500,000,000
A102	**PRINCIPAL REPAYMENT-FOREIGN**	**116,956,991,000**	**112,993,737,000**	**117,966,238,000**
A10202	To Federal Government	116,956,991,000	112,993,737,000	117,966,238,000
NET TOTAL		**120,437,995,000**	**113,974,761,000**	**120,840,314,000**

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT					
LQ4411 Other Foreign Exchange Loans (Charged)					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			**111,956,991,000**	**112,993,737,000**	**112,966,238,000**
A102 TOTAL PRINCIPAL REPAYMENT-FOREIGN			**111,956,991,000**	**112,993,737,000**	**112,966,238,000**
A10202 To Federal Government			111,956,991,000	112,993,737,000	112,966,238,000
021 ADB-734-Pak			225,620,000	221,730,000	113,569,000
022 ADB-750-Pak			468,640,000	460,560,000	476,720,000
023 ADB-758-Pak			174,580,000	171,570,000	177,590,000
024 ADB-759-Pak			69,600,000	68,400,000	70,800,000
028 ADB-916-Pak			25,959,000	25,512,000	
029 ADB-917-Pak			640,477,000	314,715,000	
030 ADB-973-Pak			155,440,000	152,760,000	84,370,000
031 ADB-977-Pak			258,100,000	253,650,000	129,714,000
032 ADB-1012-Pak			349,740,000	343,710,000	179,886,000
033 ADB-1185-Pak			1,147,820,000	1,128,030,000	1,167,610,000
034 ADB-1200-Pak			190,820,000	187,530,000	194,110,000
035 ADB-1210-Pak			252,880,000	248,520,000	257,240,000
036 ADB-1297-Pak			672,220,000	660,630,000	683,810,000
037 ADB-1301-Pak			821,860,000	807,690,000	836,030,000
038 ADB-1350-Pak			40,600,000	39,900,000	41,300,000
039 ADB-1373-Pak			169,897,000	166,968,000	172,826,000
040 ADB-1401-Pak			734,860,000	722,190,000	747,530,000
041 IBRD-3327-Pak			161,820,000	159,030,000	164,610,000
046 IDA Credit-466-Pak			81,200,000	79,800,000	
047 IDA-620-Pak			109,620,000	107,730,000	111,510,000
048 IDA-630-Pak			231,420,000	227,430,000	235,410,000
049 IDA-678-Pak			23,780,000	23,370,000	24,190,000
050 IDA-683-Pak			142,100,000	139,650,000	144,550,000
051 IDA-813-Pak			109,040,000	107,160,000	110,920,000
052 IDA-892-Pak			22,040,000	21,660,000	22,420,000
053 IDA-1109-Pak			93,960,000	92,340,000	95,580,000
054 IDA-1113-Pak			10,440,000	10,260,000	10,620,000
055 IDA-1163-Pak			189,080,000	185,820,000	192,340,000
056 IDA-1239-Pak			175,740,000	172,710,000	178,770,000
057 IDA-1348-Pak			35,380,000	34,770,000	35,990,000
058 IDA-1375-Pak			50,460,000	49,590,000	51,330,000
059 IDA-1487-Pak			237,800,000	233,700,000	241,900,000
060 IDA-1603-Pak			168,780,000	165,870,000	171,690,000
061 IDA-1670-Pak			120,060,000	117,990,000	122,130,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT					
LQ4411 Other Foreign Exchange Loans (Charged)					
062 IDA-1693-Pak			26,100,000	25,650,000	26,550,000
063 IDA-1762-Pak			182,120,000	178,980,000	185,260,000
066 IDA-2003-Pak			271,319,000	266,641,000	
067 IDA-2004-Pak			68,420,000	67,241,000	
068 IDA-2154-Pak			111,360,000	109,440,000	96,731,000
069 IDA-2245-Pak			322,480,000	316,920,000	328,040,000
070 IDA-2257-Pak			84,680,000	83,220,000	86,140,000
071 IDA-2354-Pak			952,360,000	935,940,000	968,780,000
072 IDA-2383-Pak			58,580,000	57,570,000	59,590,000
073 IDA-2464-Pak			164,720,000	161,880,000	167,560,000
074 IDA-2468-Pak			451,820,000	444,030,000	459,610,000
075 IDA-2593-Pak			345,100,000	339,150,000	351,050,000
076 IFAD-18-Pak			12,180,000	11,970,000	12,390,000
077 IFAD-48-Pak			47,560,000	46,740,000	48,380,000
078 IFAD-83-Pak			45,820,000	45,030,000	46,610,000
082 ADB-1454-Pak			434,420,000	426,930,000	441,910,000
083 ADB-1493-Pak			934,960,000	918,840,000	951,080,000
084 IDA-2999-Pak			244,180,000	239,970,000	248,390,000
085 IDA-3050-Pak			292,900,000	287,850,000	297,950,000
087 IFAD-492-Pak			148,480,000	145,920,000	151,040,000
088 ADB-1209-Pak			568,400,000	558,600,000	578,200,000
089 ADB-1534-Pak			212,860,000	209,190,000	216,530,000
090 ADB-1679-Pak			116,000,000	114,000,000	118,000,000
092 ADB-1260-Pak			697,740,000	685,710,000	709,770,000
093 ADB-1467-Pak			444,280,000	436,620,000	451,940,000
094 ADB-1531-Pak			447,180,000	439,470,000	454,890,000
095 ADB-1578-Pak			216,340,000	212,610,000	220,070,000
098 IDB-0079-Pak			42,808,000	41,825,000	
099 IBRD-7277-Pak			2,451,413,000	2,150,175,000	1,255,105,000
101 ADB-1877-Pak			508,730,000	499,959,000	517,501,000
106 PK-P50			583,675,000	511,951,000	530,024,000
107 ADB-2286-Pak			717,224,000	629,089,000	717,974,000
108 ADB-2299-Pak			1,590,181,000	1,394,774,000	1,590,906,000
111 ADB-2060-Pak			296,380,000	291,270,000	301,490,000
112 ADB-2134-Pak			338,190,000	332,359,000	344,021,000
113 ADB-2145-Pak			1,370,150,000	1,346,527,000	1,393,774,000
114 ADB-2547-Pak			2,930,881,000	2,880,349,000	
116 ADB-2061-Pak			396,393,000	347,683,000	396,518,000
118 ADB-1671-Pak			159,583,000	156,832,000	162,334,000
119 ADB-1900-Pak			8,064,000	7,925,000	8,203,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT					
LQ4411 Other Foreign Exchange Loans (Charged)					
120 ADB-1950-Pak			651,062,000	639,837,000	662,287,000
121 ADB-2031-Pak			22,924,000	22,529,000	23,319,000
122 ADB-2211-Pak			190,994,000	187,701,000	214,596,000
123 ADB-2212-Pak			26,922,000	26,458,000	27,386,000
124 IDA-3776-Pak			109,600,000	107,711,000	111,490,000
128 IDA-3855-PAK			1,094,460,000	1,075,590,000	1,484,440,000
129 French Loan b74 - Lahore Waste Water Treatment Plant			12,905,000	12,843,000	13,296,000
130 IBRD-7379-PAK			2,030,728,000	1,781,185,000	1,844,062,000
131 IBRD-7380-PAK			1,101,050,000	1,082,067,000	1,120,034,000
132 ADB-2300-PAK			108,486,000	105,994,000	109,735,000
133 French Loan - Extension of Water Supply System in Faisalabad			589,309,000	586,485,000	607,187,000
134 IDA4046-Pak			699,480,000	687,420,000	711,540,000
135 ADB-2386-Pak			83,728,000	82,284,000	85,171,000
136 PK-P53			1,166,954,000	1,023,555,000	1,059,687,000
137 IBRD-7454-Pak			2,418,600,000	2,376,900,000	2,460,300,000
138 IDA-4176-Pak			743,560,000	730,740,000	756,380,000
139 IDA-5081-Pak			2,054,047,000	2,006,867,000	2,077,708,000
140 IDA-4258-Pak			326,292,000	320,666,000	331,917,000
141 ADB-2485-Pak			1,739,521,000	1,709,529,000	1,769,513,000
143 ADB-2548-Pak			1,386,200,000	1,362,300,000	1,410,100,000
144 ADB-2971-Pak			354,998,000	348,877,000	398,133,000
145 ADB-7000-Pak (2299)			819,345,000	886,931,000	1,011,443,000
146 ADB-7001-Pak (2286)			184,473,000	181,293,000	206,865,000
147 IDA-5151-Pak			595,082,000	584,822,000	605,342,000
148 IDA-5153-Pak			1,348,392,000	1,325,144,000	1,371,640,000
149 ADB-2287-Pak			86,000	84,000	87,000
150 IDA-4317-Pak			720,940,000	708,510,000	733,370,000
151 IDA-5106-Pak			2,866,963,000	2,801,112,000	2,899,989,000
152 IBRD-7900-Pak			2,565,927,000	2,521,687,000	2,610,167,000
155 IDA-5258-Pak			553,421,000	540,709,000	559,796,000
156 IDA-5314-Pak			443,006,000	435,368,000	450,644,000
157 ADB-2644-Pak			2,736,440,000	2,689,260,000	2,783,620,000
158 JICA-PK-P59-Pak			1,037,733,000	910,213,000	942,344,000
159 ADB-3159-Pak			690,500,000	802,989,000	983,333,000
160 ADB-3160-Pak			1,254,568,000	1,241,184,000	1,269,020,000
161 ADB-2841-Pak			2,187,010,000	2,136,463,000	2,211,879,000
162 IDA-4586-Pak			2,561,723,000	2,517,555,000	2,605,891,000
165 IDA-4890-Pak			351,474,000	345,414,000	357,534,000
166 IDA-5686-Pak			714,766,000	702,442,000	727,089,000
167 IDA-5630-Pak			437,441,000	427,393,000	442,480,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT					
LQ4411 Other Foreign Exchange Loans (Charged)					
168 IBRD-8600-Pak			1,740,913,000	1,710,840,000	1,770,935,000
169 IFAD-825-Pak			248,409,000	242,704,000	251,271,000
170 ADB-3264-Pak			1,355,131,000	739,870,000	918,996,000
171 ADB-3351-Pak			398,932,000	392,054,000	405,811,000
172 IDA-5786-PAK			173,692,000	170,698,000	176,687,000
173 IDA-5982-PAK			294,265,000	694,157,000	482,106,000
174 ADB-3476-PAK			752,133,000	788,443,000	816,107,000
175 IBRD-8620-PAK			2,486,235,000	2,712,534,000	3,023,679,000
176 IBRD-8799-Pak			868,534,000	853,559,000	1,030,760,000
177 ADB-3636-Pak			12,387,000	155,150,000	169,330,000
178 ADB-6029-Pak			116,624,000	161,592,000	195,422,000
179 ADB-3599-Pak			890,819,000	1,161,644,000	1,559,352,000
180 LOLMTP-BCL-1410202052035212493			2,444,079,000	3,848,055,000	3,983,074,000
181 LOLMTP-PBC No.(2015)34(377)			24,675,088,000	24,249,655,000	25,100,520,000
182 LOLMTP-GCL No.(2015)Total 20(559)			3,782,400,000	3,628,985,000	3,756,277,000
183 IDA-6243-Pak (PCP)			1,071,331,000	1,718,065,000	1,632,849,000
184 IDA-6247-Pak (PGDP)			841,430,000	1,716,467,000	1,311,207,000
186 IBRD-8809-Pak (SMART)			1,393,279,000	1,764,196,000	1,899,257,000
187 IFAD-432-Pak			3,971,000	3,879,000	8,033,000
188 IFAD-2542-Pak (SPPAP)			449,825,000		
189 ADB-3562-Pak (PICIIP)			1,318,540,000	1,951,916,000	2,200,006,000
195 AIIB-P0074A-PK (LHR Water and Wastewater Mgmt Project)				33,388,000	69,119,000
196 ADB-6027-Pak					13,250,000
Other Foreign Exchange Loans (Charged)			**111,956,991,000**	**112,993,737,000**	**112,966,238,000**

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
011404 REPAYMENT OF PRINCIPAL-FOREIGN DEBT					
LQ4587 Payment on A/c of Exchange Rate (Charged) Deterioration / refund of unspent balance					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			**5,000,000,000**		**5,000,000,000**
A102 TOTAL PRINCIPAL REPAYMENT-FOREIGN			**5,000,000,000**		**5,000,000,000**
A10202 To Federal Government			5,000,000,000		5,000,000,000
501 Payment on A/c of Exchange Rate Deterioration in respect of foreign loans and grants			5,000,000,000		5,000,000,000
Payment on A/c of Exchange Rate (Charged) Deterioration / refund of unspent balance			**5,000,000,000**		**5,000,000,000**

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - 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					
011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4399 Cash Development Loans (A)(Charged) (Charged)					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			**530,867,000**	**530,877,000**	
A101 TOTAL PRINCIPAL REPAYMENT-DOMESTIC			**530,867,000**	**530,877,000**	
A10102 To Federal Government			530,867,000	530,877,000	
024 Cash Development Loans for 1999-2000 (Normal)			53,814,000	53,824,000	
025 Cash Development Loans for 1999-2000 (SAP)			477,053,000	477,053,000	
Cash Development Loans (A)(Charged) (Charged)			**530,867,000**	**530,877,000**	

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - 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					
011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4406 Cash Development Loans (B)(For Scarp (Charged) Tube Wells) (Charged)					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			450,137,000	450,147,000	374,076,000
A101 TOTAL PRINCIPAL REPAYMENT-DOMESTIC			450,137,000	450,147,000	374,076,000
A10102 To Federal Government			450,137,000	450,147,000	374,076,000
045 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1999-2000			110,779,000	110,779,000	
046 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2000-01			97,181,000	97,191,000	108,475,000
047 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2001-02			80,610,000	80,610,000	89,251,000
048 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2002-03			28,350,000	28,350,000	30,465,000
049 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2003-04			21,669,000	21,669,000	23,229,000
050 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2005-06			58,051,000	58,051,000	63,735,000
052 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2007-08			53,497,000	53,497,000	58,921,000
Cash Development Loans (B)(For Scarp (Charged) Tube Wells) (Charged)			**450,137,000**	**450,147,000**	**374,076,000**

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - 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					
011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4476 Repayment of loans to Financial (Charged) Institutions					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			2,500,000,000		2,500,000,000
A101 TOTAL PRINCIPAL REPAYMENT-DOMESTIC			2,500,000,000		2,500,000,000
A10106 To Financial Institutions			2,500,000,000		2,500,000,000
002 Repayment of Loan to Domestic Financial Institution			2,500,000,000		2,500,000,000
Repayment of loans to Financial (Charged) Institutions			**2,500,000,000**		**2,500,000,000**

PC13050 (050)
INVESTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		121,884,000,000	12,000,000,000		316,472,142,000	316,472,142,000
TOTAL		**121,884,000,000**	**12,000,000,000**		**316,472,142,000**	**316,472,142,000**

PC13050 (050)
INVESTMENT

	Rs
Charged:	**0**
Voted:	**316,472,142,000**
Total:	**316,472,142,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
014302	NON-FINANCIAL INSTITUTIONS	109,884,000,000	10,000,000,000	310,472,142,000
014302	INVESTMENT	12,000,000,000	2,000,000,000	6,000,000,000
TOTAL		**121,884,000,000**	**12,000,000,000**	**316,472,142,000**

PC13050 (050)
INVESTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ4461	INVESTMENTS	109,884,000,000	10,000,000,000	310,472,142,000
LQ5047	WELFARE ENDOWMENT FUND	2,000,000,000	2,000,000,000	1,000,000,000
LQ5048	PKLI&RC'S ENDOWMENT FUND	10,000,000,000		5,000,000,000
TOTAL		**121,884,000,000**	**12,000,000,000**	**316,472,142,000**

PC13050 (050)
INVESTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A11	**TOTAL INVESTMENT**	**121,884,000,000**	**12,000,000,000**	**316,472,142,000**
A111	**INVESTMENT LOCAL**	**121,884,000,000**	**12,000,000,000**	**316,472,142,000**
A11102	To non financial institutions	121,884,000,000	12,000,000,000	316,472,142,000
NET TOTAL		**121,884,000,000**	**12,000,000,000**	**316,472,142,000**

PC13050 (050)
INVESTMENT

014302 NON-FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0143 INVESTMENTS					
014302 NON-FINANCIAL INSTITUTIONS					
LQ4461 Investments					
A11 TOTAL INVESTMENT			**109,884,000,000**	**10,000,000,000**	**310,472,142,000**
A111 TOTAL INVESTMENT LOCAL			**109,884,000,000**	**10,000,000,000**	**310,472,142,000**
A11102 To non financial institutions			109,884,000,000	10,000,000,000	310,472,142,000
003 Block Allocation for Environmental / Climate Change Challanges			2,200,000,000		12,000,000,000
004 Block Allocation for Provincial Government Vehicles Lease Policy			1,000,000,000		1,000,000,000
005 Journalist Endowment Fund			1,000,000,000		1,000,000,000
006 Pension Fund Investment			5,000,000,000	5,000,000,000	5,000,000,000
007 Punjab General Provident Investment Fund			5,000,000,000	5,000,000,000	5,000,000,000
009 Finance - Block Allocation for Emergent Need			6,000,000,000		6,000,000,000
011A Block Allocation for Other Provinces			2,000,000,000		4,000,000,000
012 Establishment of Secretariat in South Punjab			1,000,000,000		1,000,000,000
013 Home - Block Allocation for Emergent Need relating to Law & Order			2,500,000,000		2,500,000,000
013A Block Allocation for emergent needs relating to other Attached / Autonomous formations of Home Department			1,500,000,000		1,500,000,000
014 Block Allocation for Internal Security Duty Claim			1,500,000,000		1,500,000,000
014A Block Allocation for Community Participation in Law & Order			500,000,000		500,000,000
015 Block Allocation to prepare and combat Monsoon as Grant in Aid			582,000,000		1,000,000,000
016 Block Allocation for Subsidies / Grant in Aid to Service Delivery Entities to meet their Budgetary Shortfall			2,000,000,000		5,000,000,000
017 LG&CD - Punjab Cities Programe (World Bank Assisted)			11,879,000,000		7,000,000,000
018 P&D - Block Allocation for Khidmat Cards			3,973,000,000		3,972,142,000
025 Block for Wheat Procurement Finances / Losses			12,000,000,000		
026 IS Duties for General Election			3,250,000,000		
037 Cash Management Fund			30,000,000,000		200,000,000,000
038 Artists Welfare Endowment Fund			500,000,000		1,000,000,000
039 Block Allocation for Free Medicine Liabilities (Emergencies)			4,000,000,000		7,000,000,000
040 Block Allocation for CM Initiatives			2,000,000,000		5,000,000,000
041 Block Allocation for LDA, CBD			10,500,000,000		
042 Block Allocation for Punjab Enforcement Regulatory Authority (PERA).					14,500,000,000
044 Local Government Elections					10,000,000,000
045 Ramzan Package					15,000,000,000
Investments			**109,884,000,000**	**10,000,000,000**	**310,472,142,000**

PC13050 (050)
INVESTMENT

014302 INVESTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0143 INVESTMENTS					
014302 INVESTMENT					
LQ5047 WELFARE ENDOWMENT FUND					
A11 TOTAL INVESTMENT			**2,000,000,000**	**2,000,000,000**	**1,000,000,000**
A111 TOTAL INVESTMENT LOCAL			**2,000,000,000**	**2,000,000,000**	**1,000,000,000**
A11102 To non financial institutions			2,000,000,000	2,000,000,000	1,000,000,000
031 Welfare Endowment Fund			2,000,000,000	2,000,000,000	1,000,000,000
WELFARE ENDOWMENT FUND			**2,000,000,000**	**2,000,000,000**	**1,000,000,000**

PC13050 (050)
INVESTMENT

014302 INVESTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0143 INVESTMENTS					
014302 INVESTMENT					
LQ5048 PKLI&RC's ENDOWMENT FUND					
A11 TOTAL INVESTMENT			**10,000,000,000**		**5,000,000,000**
A111 TOTAL INVESTMENT LOCAL			**10,000,000,000**		**5,000,000,000**
A11102 To non financial institutions			10,000,000,000		5,000,000,000
032 PKLI & RC's Endowment Fund			10,000,000,000		5,000,000,000
PKLI&RC's ENDOWMENT FUND			**10,000,000,000**		**5,000,000,000**

PC16051 (051)
Loans to High Court Judges
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,000,000,000	295,767,000		1,000,000,000	1,000,000,000
TOTAL		**1,000,000,000**	**295,767,000**		**1,000,000,000**	**1,000,000,000**

PC16051 (051)
Loans to High Court Judges

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

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
014203	LOANS TO HIGH COURT JUDGES (CHARGED)	1,000,000,000	295,767,000	1,000,000,000
TOTAL		**1,000,000,000**	**295,767,000**	**1,000,000,000**

PC16051 (051)
Loans to High Court Judges

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ5801	LOANS TO HIGH COURT JUDGES (CHARGED)	1,000,000,000	295,767,000	1,000,000,000
TOTAL		**1,000,000,000**	**295,767,000**	**1,000,000,000**

PC16051 (051)
Loans to High Court Judges

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A08	**TOTAL LOANS AND ADVANCES**	**1,000,000,000**	**295,767,000**	**1,000,000,000**
A081	**ADVANCES TO GOVERNMENT SERVANTS**	**1,000,000,000**	**295,767,000**	**1,000,000,000**
A08101	House building	1,000,000,000	295,767,000	1,000,000,000
NET TOTAL		**1,000,000,000**	**295,767,000**	**1,000,000,000**

PC16051 (051)
Loans to High Court Judges

014203 LOANS TO HIGH COURT JUDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
0142 TRANSFERS (OTHERS)					
014203 LOANS TO HIGH COURT JUDGES					
LQ5801 LOANS TO HIGH COURT JUDGES (Charged)					
A08 TOTAL LOANS AND ADVANCES			**1,000,000,000**	**295,767,000**	**1,000,000,000**
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS			**1,000,000,000**	**295,767,000**	**1,000,000,000**
A08101 House building			1,000,000,000	295,767,000	1,000,000,000
LOANS TO HIGH COURT JUDGES (Charged)			**1,000,000,000**	**295,767,000**	**1,000,000,000**

PC13052/PC16052 (052)
REPAYMENT OF LOANS TO OTHER ENTITIES
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		253,000,000,000	244,000,000,000		350,000,000,000	350,000,000,000
TOTAL		**253,000,000,000**	**244,000,000,000**		**350,000,000,000**	**350,000,000,000**

PC13052/PC16052 (052)
REPAYMENT OF LOANS TO OTHER ENTITIES

	Rs
Charged:	**350,000,000,000**
Voted:	**0**
Total:	**350,000,000,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011503	REPAYMENT OF PRINCIPAL DOMESTIC DEBT	150,000,000,000		
011503	REPAYMENT OF PRINCIPAL DOMESTIC DEBT (CHARGED)	103,000,000,000	244,000,000,000	350,000,000,000
TOTAL		**253,000,000,000**	**244,000,000,000**	**350,000,000,000**

PC13052/PC16052 (052)
REPAYMENT OF LOANS TO OTHER ENTITIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ5970	REPAYMENT OF LOANS (COMMODITY FINANCING REPAYMENT OF LOANS (COMMODITY FINANCING UNDER ACCOUNT-II)	150,000,000,000		
LQ5971	REPAYMENT OF LOANS (COMMODITY FINANCING REPAYMENT OF LOANS (COMMODITY FINANCING UNDER ACCOUNT-II) (CHARGED)	103,000,000,000	244,000,000,000	350,000,000,000
TOTAL		**253,000,000,000**	**244,000,000,000**	**350,000,000,000**

PC13052/PC16052 (052)
REPAYMENT OF LOANS TO OTHER ENTITIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A10	**TOTAL PRINCIPAL REPAYMENTS OF LOANS**	**253,000,000,000**	**244,000,000,000**	**350,000,000,000**
A101	**PRINCIPAL REPAYMENT-DOMESTIC**	**253,000,000,000**	**244,000,000,000**	**350,000,000,000**
A10106	To Financial Institutions	253,000,000,000	244,000,000,000	350,000,000,000
NET TOTAL		**253,000,000,000**	**244,000,000,000**	**350,000,000,000**

PC13052/PC16052 (052)
REPAYMENT OF LOANS TO OTHER ENTITIES

011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT					
LQ5970 REPAYMENT OF LOANS (COMMODITY FINANCING REPAYMENT OF LOANS (COMMODITY FINANCING UNDER ACCOUNT-II)					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			**150,000,000,000**		
A101 TOTAL PRINCIPAL REPAYMENT-DOMESTIC			**150,000,000,000**		
A10106 To Financial Institutions			150,000,000,000		
005 Payment to Food Department for Debt Retirement.			150,000,000,000		
REPAYMENT OF LOANS (COMMODITY FINANCING REPAYMENT OF LOANS (COMMODITY FINANCING UNDER ACCOUNT-II)			**150,000,000,000**		

PC13052/PC16052 (052)
REPAYMENT OF LOANS TO OTHER ENTITIES

011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	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					
011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT					
LQ5971 REPAYMENT OF LOANS (COMMODITY FINANCING (Charged) REPAYMENT OF LOANS (COMMODITY FINANCING UNDER ACCOUNT-II)					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			**103,000,000,000**	**244,000,000,000**	**350,000,000,000**
A101 TOTAL PRINCIPAL REPAYMENT-DOMESTIC			**103,000,000,000**	**244,000,000,000**	**350,000,000,000**
A10106 To Financial Institutions			103,000,000,000	244,000,000,000	350,000,000,000
005 Payment to Food Department for Debt Retirement.			103,000,000,000	244,000,000,000	350,000,000,000
REPAYMENT OF LOANS (COMMODITY FINANCING (Charged) REPAYMENT OF LOANS (COMMODITY FINANCING UNDER ACCOUNT-II)			**103,000,000,000**	**244,000,000,000**	**350,000,000,000**