GOVERNMENT OF THE PUNJAB

ESTIMATES OF CHARGED EXPENDITURE AND DEMANDS FOR GRANTS

(CURRENT EXPENDITURE)

VOL - I

(Fund No. PC21001 – PC21015)

FOR

2025 – 2026

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GOVERNMENT OF THE PUNJAB
ABSTRACT OF DISBURSEMENTS (GROSS)

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	PROVINCIAL CONSOLIDATED FUND			
	CURRENT REVENUE EXPENDITURE			
	VOLUME-I			
PC21001	Opium	21.138	20.013	21.439
PC21002	Land Revenue	9,526.158	7,625.837	10,758.224
PC21003	Provincial Excise	1,913.054	4,254.664	3,632.175
PC21004	Stamps	470.799	423.746	469.949
PC21005	Forests	6,288.808	6,461.157	7,144.731
PC21006	Registration	167.219	125.951	178.116
PC21007	Charges on Account of Motor Vehicles Act	1,003.909	1,465.376	1,059.134
PC21008	Other Taxes and Duties	1,455.259	1,947.761	1,582.883
PC21009	Irrigation and Land Reclamation	36,010.949	39,379.613	35,506.771
PC24044	Interest on Debt and Other Obligations (Charged)	101,855.854	93,695.122	71,659.130
	General Administration	**87,688.505**	**128,680.308**	**130,473.177**
PC24010	(Charged)	4,267.460	4,863.719	5,245.303
PC21010	(Voted)	83,421.045	123,816.589	125,227.874
	Administration of Justice	**47,489.411**	**48,725.408**	**53,169.555**
PC24011	(Charged)	10,333.640	10,797.680	11,536.593
PC21011	(Voted)	37,155.771	37,927.728	41,632.962
PC21012	Jails and Convict Settlements	19,759.680	23,028.636	27,248.123
PC21013	Police	187,365.147	233,142.278	200,104.643
PC21014	Museums	426.006	318.690	423.820
PC21015	Education	119,867.618	114,972.742	137,528.863
	VOLUME-II			
PC21016	Health Services	262,864.386	280,159.876	258,969.356
PC21017	Public Health	13,928.584	27,683.982	15,166.162
PC21018	Agriculture	25,300.779	30,171.290	26,529.335
PC21019	Fisheries	1,588.946	1,604.224	1,667.411
PC21020	Veterinary	20,164.883	20,193.422	19,076.648

(Rupees in million)

Demand No.	Name of Demand		Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
PC21021	Co-operation		2,251.806	1,938.376	2,577.436
PC21022	Industries		14,056.267	15,137.188	18,217.760
PC21023	Miscellaneous Departments		22,318.855	30,275.932	20,561.352
	Civil Works		**22,061.665**	**21,108.217**	**23,920.354**
PC24024		(Charged)	320.000	451.646	450.000
PC21024		(Voted)	21,741.665	20,656.571	23,470.354
PC21025	Communications		31,891.128	31,148.802	33,072.538
PC21026	Housing and Physical Planning Department		5,855.643	91,318.126	9,535.269
PC21027	Relief		19,299.555	21,508.966	23,109.374
PC24045	Privy Purses	(Charged)	12.000	12.000	11.550
PC21028	Pension		451,400.000	440,156.000	462,160.000
PC21029	Stationery and Printing		358.785	298.854	393.711
PC21030	Subsidies		72,911.376	85,771.919	72,277.263
PC21031	**Miscellaneous**		**1,045,051.974**	**878,922.796**	**1,036,955.924**
	Provincial		187,651.974	82,823.206	102,755.924
	Local Govts		***857,400.000***	***796,099.590***	***934,200.000***
	District Council		-	45,533.506	-
	Metropolitan Corporations		215,000.000	3,622.655	241,750.000
	Municipal Corporations		-	27,669.632	-
	Municipal Committees		-	92,006.138	-
	Union Councils		16,500.000	15,000.000	17,325.000
	District Health Authorities		140,625.000	135,625.000	151,172.000
	District Education Authorities		482,775.000	474,275.000	521,453.000
	Cantonment Boards		2,500.000	2,367.659	2,500.000
PC21032	Civil Defence		1,209.889	1,924.676	1,318.499
	TOTAL CURRENT REVENUE EXPENDITURE (Gross)		**2,633,836.035**	**2,683,601.948**	**2,706,480.675**
	Less Suspense (Irrigation)		**300.000**	**300.000**	**330.000**
	Less Subsidies		**72,911.376**	**85,771.919**	**72,277.263**
	TOTAL CURRENT REVENUE EXPENDITURE (Net)		**2,560,624.659**	**2,597,530.029**	**2,633,873.412**
		Charged	*116,788.954*	*109,820.167*	*88,902.576*
		Voted	*2,443,835.705*	*2,487,709.862*	*2,544,970.836*

(Rupees in million)

Demand No.	Name of Demand			Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
	CURRENT CAPITAL EXPENDITURE					
	State Trading in Foodgrains and Sugar	**(A/C-II)**		**113,776.995**	**36,945.252**	**4,652.388**
PC16033	State Trading in Foodgrains and Sugar	**(A/C-II)**	*(Charged)*	*74,420.000*	*32,085.353*	*1,492.000*
PC13033	State Trading in Foodgrains and Sugar	**(A/C-II)**	*(Voted)*	*39,356.995*	*4,859.899*	*3,160.388*
PC13035	Loans to Government Servants	**(A/C-I)**	*(Voted)*	0.001	-	0.001
PC13043	Loans to Municipalities / ABs etc.	**(A/C-I)**	*(Voted)*	82,952.918	60,952.346	66,213.432
PC16046	Permanent Debt (Discharged)	**(A/C-I)**	*(Charged)*	0.434	-	0.434
PC16047	Floating Debt (Discharged)	**(A/C-II)**	*(Charged)*	355,127.727	341,213.558	53,630.806
PC16048	Repayment of Loans from the Federal Government	**(A/C-I)**	*(Charged)*	120,840.314	110,462.939	123,876.264
PC13050	Investment	**(A/C-I)**	*(Voted)*	316,472.142	210,000.000	379,146.000
PC16051	Loans to High Court Judges	**(A/C-I)**	*(Charged)*	1,000.000	150.000	1,000.000
	Repayment of Loans to Other Entities	**(A/C-I)**		**350,000.000**	**250,000.000**	**20,000.000**
PC16052	Repayment of Loans to Other Entities	**(A/C-I)**	*(Charged)*	350,000.000	250,000.000	20,000.000
TOTAL CURRENT CAPITAL EXPENDITURE				**1,340,170.531**	**1,009,724.095**	**648,519.325**
GRAND TOTAL				**3,974,006.566**	**3,693,326.043**	**3,355,000.000**
	CHARGED CAPITAL			**901,388.475**	**733,911.850**	**199,999.504**
	Account-I			471,840.748	360,612.939	144,876.698
	Account-II			429,547.727	373,298.911	55,122.806
	VOTED CAPITAL			**438,782.056**	**275,812.245**	**448,519.821**
	Account-I			399,425.061	270,952.346	445,359.433
	Account-II			39,356.995	4,859.899	3,160.388
	Grand Total Charged			***1,018,177.429***	***843,732.017***	***288,902.080***
	Grand Total Voted			***2,882,617.761***	***2,763,522.107***	***2,993,490.657***

PC21001 (001)
OPIUM
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	31	21,138,000	20,013,000	20,754,000	685,000	21,439,000
TOTAL	**31**	**21,138,000**	**20,013,000**	**20,754,000**	**685,000**	**21,439,000**

PC21001 (001)
OPIUM

	Rs
Charged:	**0**
Voted:	**21,439,000**
Total:	**21,439,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
044120 OTHERS	21,138,000	20,013,000	21,439,000
TOTAL	**21,138,000**	**20,013,000**	**21,439,000**

PC21001 (001)
OPIUM

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
LQ4001	OPIUM FACTORY	21,138,000	20,013,000	21,439,000
TOTAL		**21,138,000**	**20,013,000**	**21,439,000**

PC21001 (001)
OPIUM

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**18,853,000**	**19,254,000**	**20,754,000**
A011	**PAY**	**9,207,000**	**9,207,000**	**8,762,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1,632,000**	**1,632,000**	**1,611,000**
A01101	Basic Pay of Officers	1,632,000	1,632,000	1,611,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7,575,000**	**7,575,000**	**7,151,000**
A01151	Basic Pay of Other Staff	7,575,000	7,575,000	7,151,000
A012	**ALLOWANCES**	**9,646,000**	**10,047,000**	**11,992,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**9,046,000**	**10,047,000**	**11,992,000**
A01202	House Rent Allowance	895,000	895,000	861,000
A01203	Conveyance Allowance	837,000	837,000	806,000
A0120D	Integrated Allowance	65,000	65,000	63,000
A01217	Medical Allowance	570,000	570,000	549,000
A0121N	Personal Allowance	111,000	111,000	107,000
A0124H	Special Allowance-2021	1,045,000	1,045,000	1,006,000
A0124R	Ad-Hoc Relief Allowance 2022	921,000	921,000	886,000
A0124T	Special Allowance - 2022	921,000	921,000	886,000
A0124X	Adhoc Relief Allowance 2023	3,681,000	3,681,000	3,543,000
A0125E	Adhoc Relief Allowance 2024		1,001,000	3,285,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**600,000**		
A01278	Leave Salary	600,000		
A03	**TOTAL OPERATING EXPENSES**	**85,000**	**9,000**	**85,000**
A032	**COMMUNICATIONS**	**15,000**		**15,000**
A03201	Postage and Telegraph	5,000		5,000
A03202	Telephone and Trunk Call	10,000		10,000
A033	**UTILITIES**	**2,000**		**2,000**
A03303	Electricity	1,000		1,000
A03304	Hot and Cold Weather Charges	1,000		1,000
A038	**TRAVEL & TRANSPORTATION**	**5,000**		**5,000**
A03805	Travelling Allowance	3,000		3,000

PC21001 (001)
OPIUM

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods	2,000		2,000
A039	**GENERAL**	**63,000**	**9,000**	**63,000**
A03901	Stationery	18,000	2,000	18,000
A03902	Printing and Publication	5,000		5,000
A03906	Uniforms and Protective Clothing	1,000		1,000
A03942	Cost of Other Stores	1,000		1,000
A03955	Computer Stationary	12,000	3,000	12,000
A03970	Others	26,000	4,000	26,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**600,000**	**510,000**	**600,000**
A041	**PENSION**	**600,000**	**510,000**	**600,000**
A04114	Superannuation Encashment Of L.P.R	600,000	510,000	600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**1,600,000**	**240,000**	
A052	**GRANTS-DOMESTIC**	**1,600,000**	**240,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,600,000	240,000	
NET TOTAL		**21,138,000**	**20,013,000**	**21,439,000**

PC21001 (001)
OPIUM
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	4,740,000
02	1			1	173,000
05	2			2	460,000
07	1			1	204,000
11	5			5	1,162,000
14	1			1	412,000
16	1			1	435,000
17	1			1	1,176,000
TOTAL	**31**			**31**	**8,762,000**

PC21001 (001)
OPIUM

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044120	**OTHERS**						
LQ4001	**Opium Factory**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,853,000**	**19,254,000**	**20,754,000**
A011	**TOTAL PAY**		**31**	**31**	**9,207,000**	**9,207,000**	**8,762,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,632,000**	**1,632,000**	**1,611,000**
A01101	Total Basic Pay of Officers		2	2	1,632,000	1,632,000	1,611,000
M028-M	Manager Finance	(BPS-17)	1	1	1,180,000		1,176,000
C062-M	Chemical Assistant	(BPS-16)	1	1	452,000		435,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**7,575,000**	**7,575,000**	**7,151,000**
A01151	Total Basic Pay of Other Staff		29	29	7,575,000	7,575,000	7,151,000
S078-M	Senior Clerk	(BPS-14)	1	1	429,000		412,000
A334-M	Accountant	(BPS-11)	1	1	272,000		265,000
J019-M	Junior Clerk	(BPS-11)	4	4	1,100,000		897,000
H026-M	Head Constable	(BPS-07)	1	1	212,000		204,000
C188-M	Constable	(BPS-05)	1	1	200,000		192,000
L004-M	Laboratory Assistant	(BPS-05)	1	1	269,000		268,000
J001-M	Jamadar	(BPS-02)	1	1	180,000		173,000
F002-M	Factory Guard	(BPS-01)	8	8	1,886,000		1,870,000
L018-M	Labourer	(BPS-01)	8	8	1,984,000		1,968,000
S025-M	Sanitary Worker	(BPS-01)	1	1	347,000		342,000
S127-M	Sepoy	(BPS-01)	2	2	696,000		560,000
A012	**TOTAL ALLOWANCES**				**9,646,000**	**10,047,000**	**11,992,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,046,000**	**10,047,000**	**11,992,000**
A01202	House Rent Allowance				895,000	895,000	861,000
A01203	Conveyance Allowance				837,000	837,000	806,000
A0120D	Integrated Allowance				65,000	65,000	63,000
A01217	Medical Allowance				570,000	570,000	549,000
A0121N	Personal Allowance				111,000	111,000	107,000

PC21001 (001)
OPIUM

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044120	**OTHERS**					
LQ4001	**Opium Factory**					
A0124H	Special Allowance-2021			1,045,000	1,045,000	1,006,000
A0124R	Ad-Hoc Relief Allowance 2022			921,000	921,000	886,000
A0124T	Special Allowance - 2022			921,000	921,000	886,000
A0124X	Adhoc Relief Allowance 2023			3,681,000	3,681,000	3,543,000
A0125E	Adhoc Relief Allowance 2024				1,001,000	3,285,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**600,000**		
A01278	Leave Salary			600,000		
A03	**TOTAL OPERATING EXPENSES**			**85,000**	**9,000**	**85,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**		**15,000**
A03201	Postage and Telegraph			5,000		5,000
A03202	Telephone and Trunk Call			10,000		10,000
A033	**TOTAL UTILITIES**			**2,000**		**2,000**
A03303	Electricity			1,000		1,000
001	Electricity			1,000		1,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**		**5,000**
A03805	Travelling Allowance			3,000		3,000
001	Travelling Allowance			3,000		3,000
A03806	Transportation of Goods			2,000		2,000
A039	**TOTAL GENERAL**			**63,000**	**9,000**	**63,000**
A03901	Stationery			18,000	2,000	18,000
A03902	Printing and Publication			5,000		5,000
001	Printing and Publications			5,000		5,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03942	Cost of Other Stores			1,000		1,000
001	Cost of Other Stores			1,000		1,000
A03955	Computer Stationary			12,000	3,000	12,000
A03970	Others			26,000	4,000	26,000

PC21001 (001)
OPIUM

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4001 Opium Factory					
001 Others			26,000	4,000	26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**600,000**	**510,000**	**600,000**
A041 TOTAL PENSION			**600,000**	**510,000**	**600,000**
A04114 Superannuation Encashment Of L.P.R			600,000	510,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,600,000**	**240,000**	
A052 TOTAL GRANTS-DOMESTIC			**1,600,000**	**240,000**	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,600,000	240,000	
001 Fin. Assis. to the families of the persons who expires during service.			1,600,000	240,000	
Opium Factory			**21,138,000**	**20,013,000**	**21,439,000**

PC21002 (002)
LAND REVENUE
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	12,555	9,526,158,000	7,625,837,000	9,538,053,000	1,220,171,000	10,758,224,000
TOTAL	**12,555**	**9,526,158,000**	**7,625,837,000**	**9,538,053,000**	**1,220,171,000**	**10,758,224,000**

PC21002 (002)
LAND REVENUE

	Rs
Charged:	**0**
Voted:	**10,758,224,000**
Total:	**10,758,224,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)	9,448,747,000	7,574,384,000	10,677,821,000
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION	77,411,000	51,453,000	80,403,000
TOTAL		**9,526,158,000**	**7,625,837,000**	**10,758,224,000**

PC21002 (002)
LAND REVENUE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
LQ4002	SUPERINTENDENCE	36,331,000	18,941,000	45,657,000
LQ4003	LAND RECORD-SUPERINTENDENCE	77,411,000	51,453,000	80,403,000
LQ4004	CONSOLIDATION OF LAND HOLDINGS SUPERINTENDENCE	37,553,000	28,936,000	51,904,000
LQ4573	CONSOLIDATION OF LAND HOLDING DISTRICT	679,649,000	712,276,000	704,096,000
LQ4576	FOREST RESERVE AND GRAZING LAND	74,776,000	14,889,000	76,638,000
LQ4577	LAND RECLAMATION AND PROTECTION	36,641,000	9,491,000	40,357,000
LQ4579	COLONIZATION	988,962,000	609,656,000	1,086,368,000
LQ4581	LAND RECORD-DISTRICT CHARGES	7,479,067,000	6,072,699,000	8,666,801,000
LQ4703	SETTLEMENT OPERATIONS OF MOUZAS	115,768,000	107,496,000	6,000,000
TOTAL		**9,526,158,000**	**7,625,837,000**	**10,758,224,000**

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**8,331,779,000**	**7,139,220,000**	**9,538,053,000**
A011	**PAY**	**4,453,048,000**	**3,436,666,000**	**4,613,482,000**
A011-1	**TOTAL PAY OF OFFICERS**	**80,593,000**	**66,956,000**	**76,624,000**
A01101	Basic Pay of Officers	80,397,000	66,703,000	76,410,000
A01102	Personal pay	149,000	192,000	159,000
A01103	Special Pay	3,000	8,000	3,000
A01105	Qualification Pay	44,000	53,000	52,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**4,372,455,000**	**3,369,710,000**	**4,536,858,000**
A01151	Basic Pay of Other Staff	4,370,285,000	3,367,926,000	4,534,715,000
A01152	Personal pay	1,242,000	1,331,000	1,162,000
A01153	Special Pay	111,000	3,000	117,000
A01155	Qualification Pay	56,000	82,000	164,000
A01170	Others	761,000	368,000	700,000
A012	**ALLOWANCES**	**3,878,731,000**	**3,702,554,000**	**4,924,571,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**3,833,095,000**	**3,660,036,000**	**4,883,079,000**
A01202	House Rent Allowance	284,668,000	207,072,000	292,121,000
A01203	Conveyance Allowance	337,425,000	227,928,000	346,728,000
A01207	Washing Allowance	1,000	2,000	1,000
A01208	Dress Allowance	10,000	13,000	
A0120D	Integrated Allowance	11,120,000	6,782,000	11,556,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,535,000	950,000	1,626,000
A0120Q	Fixed Daily Allowance	940,024,000	600,420,000	980,024,000
A0120X	Ad - hoc Allowance - 2010	2,321,000	85,000	2,457,000
A01211	Hill Allowance	2,168,000	1,645,000	2,172,000
A01216	Qualification Allowance	1,676,000	6,290,000	1,410,000
A01217	Medical Allowance	236,895,000	171,287,000	245,070,000
A01218	Fixed stationary allowance	114,923,000	76,052,000	119,743,000
A0121K	Utility Al to commissioners, DCOs and AC			173,000
A0121N	Personal Allowance	2,899,000	2,232,000	2,923,000
A0121T	Adhoc Relief Allowance 2013		11,000	
A0121Z	Adhoc Relief Allowance - 2014		11,000	
A01224	Entertainment Allowance	6,000	3,000	6,000
A0122C	Adhoc Relief Allowance - 2015		11,000	
A0122M	Adhoc Relief Allowance-2016	1,000	367,000	
A0122N	Special Conveyance Allowance to Disabled Employees	2,811,000	4,906,000	2,859,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122S	Utility Allowance	4,625,000	3,157,000	4,897,000
A0122Y	Ad-hoc Relief Allowance 2017		300,000	
A01235	Secretariat allowance	16,442,000		17,409,000
A01238	Charge Allowance	22,000	20,000	12,000
A01239	Special Allowance	640,000	79,000	674,000
A0123A	Police Law and Order Allowance		9,000	
A0123E	Executive Allowance	25,183,000	24,118,000	26,450,000
A0123F	Civil Secretariat Allowance @50%		12,331,000	14,919,000
A0123G	Ad-hoc Relief Allowance-2018		281,000	
A0123P	Ad-hoc Relief A 2019		253,000	
A01241	Utility allowance for electricity	176,000		187,000
A01242	Consolidation Travelling Allowance	32,143,000	3,029,000	33,744,000
A01243	Special travelling allowance	26,871,000		33,928,000
A01245	Indexed house rent allowance	1,000		1,000
A0124F	Adhoc Relief Allowance-2021	1,000	208,000	
A0124H	Special Allowance-2021	201,024,000	43,237,000	217,492,000
A0124R	Ad-Hoc Relief Allowance 2022	472,152,000	324,431,000	483,745,000
A0124T	Special Allowance - 2022	159,177,000	41,023,000	173,820,000
A0124U	I.T Allowance		72,000	
A0124X	Adhoc Relief Allowance 2023	919,039,000	1,098,220,000	963,838,000
A0125E	Adhoc Relief Allowance 2024		790,531,000	885,416,000
A01260	Ration Allowance		15,000	
A01262	Special Relief Allowance		53,000	
A01270	Others	37,116,000	12,602,000	17,678,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**45,636,000**	**42,518,000**	**41,492,000**
A01273	Honoraria	31,323,000	31,596,000	33,163,000
A01274	Medical Charges	8,428,000	5,590,000	7,422,000
A01277	Contingent Paid Staff	5,252,000	5,250,000	146,000
A01278	Leave Salary	3,000		3,000
A01299	Others	630,000	82,000	758,000
A03	**TOTAL OPERATING EXPENSES**	**173,899,000**	**154,029,000**	**127,078,000**
A032	**COMMUNICATIONS**	**2,327,000**	**1,919,000**	**2,023,000**
A03201	Postage and Telegraph	902,000	767,000	879,000
A03202	Telephone and Trunk Call	1,372,000	1,115,000	1,089,000
A03203	Telex Teleprinter and Fax	1,000		1,000
A03204	Electronic Communication	1,000	4,000	2,000
A03205	Courier and Pilot Service	51,000	33,000	52,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	**UTILITIES**	**61,607,000**	**52,849,000**	**65,935,000**
A03301	Gas	3,901,000	3,408,000	4,681,000
A03302	Water	1,217,000	1,032,000	1,359,000
A03303	Electricity	47,891,000	41,035,000	50,881,000
A03304	Hot and Cold Weather Charges	8,597,000	7,294,000	8,813,000
A03305	POL for Generator	1,000	80,000	201,000
A034	**OCCUPANCY COSTS**	**162,000**	**1,000**	**251,000**
A03402	Rent for Office Building	1,000	1,000	30,000
A03405	Rent Other than on Residential Building	150,000		165,000
A03407	Rates and Taxes	11,000		56,000
A038	**TRAVEL & TRANSPORTATION**	**12,556,000**	**11,935,000**	**10,639,000**
A03805	Travelling Allowance	5,641,000	5,818,000	4,998,000
A03806	Transportation of Goods	345,000	294,000	536,000
A03807	P.O.L Charges	6,570,000	5,823,000	5,105,000
A039	**GENERAL**	**97,247,000**	**87,325,000**	**48,230,000**
A03901	Stationery	8,168,000	8,073,000	8,134,000
A03902	Printing and Publication	25,681,000	22,290,000	20,188,000
A03903	Conference/Seminars/Workshops/ Symposia			51,000
A03905	Newspapers Periodicals and Books	265,000	226,000	213,000
A03906	Uniforms and Protective Clothing	121,000	103,000	130,000
A03907	Advertising & Publicity			302,000
A03917	Law Charges	1,031,000	473,000	1,257,000
A03918	Exhibitions, Fairs & Other National Celebrations	890,000	754,000	899,000
A03919	Payments to Others for Service Rendered	52,000,000	44,142,000	8,200,000
A03940	Unforeseen expenditure	22,000	19,000	25,000
A03942	Cost of Other Stores	2,107,000	2,929,000	1,878,000
A03955	Computer Stationary	3,300,000	3,959,000	3,386,000
A03970	Others	3,662,000	4,357,000	3,567,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**333,100,000**	**157,027,000**	**366,910,000**
A041	**PENSION**	**333,100,000**	**157,027,000**	**366,910,000**

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A04114	Superannuation Encashment Of L.P.R	333,100,000	157,027,000	366,910,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**677,834,000**	**164,866,000**	**717,116,000**
A052	**GRANTS-DOMESTIC**	**677,834,000**	**164,866,000**	**717,116,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	676,501,000	164,851,000	715,650,000
A05270	To Others	1,333,000	15,000	1,466,000
A06	**TOTAL TRANSFERS**	**501,000**	**1,429,000**	**551,000**
A063	**ENTERTAINMENT & GIFTS**	**501,000**	**1,429,000**	**551,000**
A06301	Entertainments & Gifts	501,000	1,429,000	551,000
A09	**TOTAL PHYSICAL ASSETS**	**4,495,000**	**3,550,000**	**4,463,000**
A092	**COMPUTER EQUIPMENT**	**2,911,000**	**2,205,000**	**2,720,000**
A09201	Hardware	1,217,000	1,034,000	1,341,000
A09202	Software	512,000	169,000	115,000
A09203	I.T. Equipment	1,182,000	1,002,000	1,264,000
A095	**PURCHASE OF TRANSPORT**	**2,000**		**1,000**
A09501	Transport	2,000		1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,530,000**	**1,302,000**	**1,684,000**
A09601	Plant and Machinery	1,530,000	1,302,000	1,684,000
A097	**PURCHASE FURNITURE & FIXTURE**	**52,000**	**43,000**	**58,000**
A09701	Purchase of Furniture and Fixture	52,000	43,000	58,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**4,550,000**	**5,716,000**	**4,053,000**
A130	**TRANSPORT**	**1,795,000**	**2,666,000**	**1,433,000**
A13001	Transport	1,795,000	2,666,000	1,433,000
A131	**MACHINERY AND EQUIPMENT**	**1,131,000**	**1,681,000**	**898,000**

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	1,131,000	1,681,000	898,000
A132	**FURNITURE AND FIXTURE**	**736,000**	**622,000**	**695,000**
A13201	Furniture and Fixture	736,000	622,000	695,000
A133	**BUILDINGS AND STRUCTURE**	**111,000**	**93,000**	**172,000**
A13301	Office Buildings	111,000	93,000	172,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**110,000**	**92,000**	**121,000**
A13604	Other bridges	110,000	92,000	121,000
A137	**COMPUTER EQUIPMENT**	**227,000**	**188,000**	**250,000**
A13701	Hardware	75,000	63,000	83,000
A13702	Software	51,000	42,000	56,000
A13703	I.T. Equipment	101,000	83,000	111,000
A139	**TELECOMMUNICATION WORKS**	**440,000**	**374,000**	**484,000**
A13902	Apparatus and Plants-Repairs	440,000	374,000	484,000
NET TOTAL		**9,526,158,000**	**7,625,837,000**	**10,758,224,000**

PC21002 (002)
LAND REVENUE
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	209			209	44,735,000
02	957			957	246,950,000
03	10			10	5,592,000
04	11			11	2,501,000
05	19			19	3,093,000
06	2			2	3,624,000
07	1			1	138,000
09	9140		441	9581	3,495,235,000
11	1447			1447	605,245,000
12	3			3	20,456,000
14	165			165	101,860,000
15	25			25	5,286,000
16	102			102	55,090,000
17	6			6	4,657,000
18	16			16	15,095,000
19	1			1	1,568,000
TOTAL	**12114**		**441**	**12555**	**4,611,125,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4002	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,511,000**	**15,797,000**	**27,155,000**
A011	**TOTAL PAY**		**11**	**11**	**4,883,000**	**4,490,000**	**5,171,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,361,000**	**3,698,000**	**3,560,000**
A01101	Total Basic Pay of Officers		4	4	3,352,000	3,646,000	3,549,000
S071-M	Senior Auditor	(BPS-16)	2	2	1,676,000		1,775,000
T032-M	Tehsildar	(BPS-16)	2	2	1,676,000		1,774,000
A01102	Personal pay					43,000	1,000
A01105	Qualification Pay				9,000	9,000	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,522,000**	**792,000**	**1,611,000**
A01151	Total Basic Pay of Other Staff		7	7	1,522,000	792,000	1,611,000
A317-M	Auditor	(BPS-15)	2	2	784,000		830,000
J018-M	Junior Auditor	(BPS-11)	3	3	497,000		526,000
N006-M	Naib Qasid	(BPS-02)	2	2	241,000		255,000
A012	**TOTAL ALLOWANCES**				**14,628,000**	**11,307,000**	**21,984,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,628,000**	**9,533,000**	**17,749,000**
A01202	House Rent Allowance				482,000	288,000	510,000
A01203	Conveyance Allowance				499,000	318,000	528,000
A0120D	Integrated Allowance				24,000	24,000	25,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				490,000	286,000	519,000
A01217	Medical Allowance				437,000	148,000	463,000
A0121N	Personal Allowance				22,000	22,000	23,000
A0122S	Utility Allowance				1,505,000	938,000	1,594,000
A01235	Secretariat allowance				5,745,000		6,083,000
A0123F	Civil Secretariat Allowance @50%					4,482,000	5,294,000
A0124R	Ad-Hoc Relief Allowance 2022				574,000	416,000	607,000
A0124X	Adhoc Relief Allowance 2023				850,000	1,490,000	900,000
A0125E	Adhoc Relief Allowance 2024					1,121,000	1,203,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4002	**Superintendence**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000,000**	**1,774,000**	**4,235,000**
A01273	Honoraria			1,000,000	374,000	1,059,000
A01274	Medical Charges			3,000,000	1,400,000	3,176,000
A03	**TOTAL OPERATING EXPENSES**			**820,000**	**2,294,000**	**902,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**600,000**	**2,110,000**	**660,000**
A03805	Travelling Allowance			600,000	2,110,000	660,000
001	Travelling Allowance			600,000	2,110,000	660,000
A039	**TOTAL GENERAL**			**220,000**	**184,000**	**242,000**
A03901	Stationery			110,000	92,000	121,000
A03955	Computer Stationary			110,000	92,000	121,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**850,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**850,000**	**1,100,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	850,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**15,000,000**		**16,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**15,000,000**		**16,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			15,000,000		16,500,000
001	Fin. Assis. to the families of the persons who expires during service.			15,000,000		16,500,000
Superintendence				**36,331,000**	**18,941,000**	**45,657,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION**						
LQ4003	**Land Record-Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,525,000**	**32,891,000**	**42,503,000**
A011	**TOTAL PAY**		**53**	**52**	**20,811,000**	**14,858,000**	**19,033,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,173,000**	**4,258,000**	**6,234,000**
A01101	Total Basic Pay of Officers		9	9	6,156,000	4,230,000	6,216,000
D100-M	Director	(BPS-19)	1	1	1,077,000		1,568,000
A146-M	Assistant Director	(BPS-17)	2	2	1,016,000		1,088,000
S282-M	Superintendent	(BPS-17)	2	2	1,587,000		1,758,000
A097-M	Assistant	(BPS-16)	4	4	2,476,000		1,802,000
A01105	Qualification Pay				17,000	28,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**43**	**14,638,000**	**10,600,000**	**12,799,000**
A01151	Total Basic Pay of Other Staff		44	43	14,638,000	10,600,000	12,799,000
S216-M	Stenographer	(BPS-15)	3	3	1,053,000		869,000
N013-M	Naib Tehsildar(Reader)	(BPS-14)	2	2	1,173,000		544,000
M039-M	Mapper	(BPS-12)	1	1	782,000		224,000
C134-M	Clerk	(BPS-11)	22	22	6,799,000		6,661,000
K002-M	Kanungo	(BPS-11)	1	1	295,000		587,000
D186-M	Driver	(BPS-05)		2			675,000
D003-M	Daftri	(BPS-04)	4	4	1,602,000		818,000
D186-M	Driver	(BPS-04)	2		556,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	2	1	200,000		432,000
N006-M	Naib Qasid	(BPS-01)	5	5	1,339,000		1,455,000
S311-M	Sanitary Worker	(BPS-01)	2	2	839,000		534,000
A012	**TOTAL ALLOWANCES**				**20,714,000**	**18,033,000**	**23,470,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,114,000**	**17,533,000**	**22,845,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION					
LQ4003 Land Record-Superintendence					
A01202 House Rent Allowance			1,939,000	1,230,000	1,808,000
A01203 Conveyance Allowance			1,802,000	1,020,000	1,692,000
A0120D Integrated Allowance			140,000	130,000	125,000
A01217 Medical Allowance			985,000	710,000	942,000
A0121N Personal Allowance			77,000	78,000	64,000
A01224 Entertainment Allowance			6,000	3,000	6,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	69,000
A0123E Executive Allowance			2,315,000	1,950,000	2,307,000
A0124H Special Allowance-2021			2,209,000	1,410,000	2,087,000
A0124R Ad-Hoc Relief Allowance 2022			1,921,000	1,410,000	1,726,000
A0124T Special Allowance - 2022			1,780,000	1,250,000	1,588,000
A0124X Adhoc Relief Allowance 2023			6,668,000	4,750,000	5,869,000
A0125E Adhoc Relief Allowance 2024				3,520,000	4,370,000
A01270 Others			200,000		192,000
001 Others			200,000		192,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**600,000**	**500,000**	**625,000**
A01273 Honoraria			500,000	500,000	529,000
A01274 Medical Charges			100,000		96,000
A03 TOTAL OPERATING EXPENSES			**20,531,000**	**17,856,000**	**22,509,000**
A032 TOTAL COMMUNICATIONS			**400,000**	**290,000**	**400,000**
A03201 Postage and Telegraph			200,000	170,000	200,000
A03202 Telephone and Trunk Call			200,000	120,000	200,000
A034 TOTAL OCCUPANCY COSTS			**160,000**		**175,000**
A03405 Rent Other than on Residential Building			150,000		165,000
A03407 Rates and Taxes			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			**2,120,000**	**1,607,000**	**2,232,000**
A03805 Travelling Allowance			1,000,000	850,000	1,100,000
001 Travelling Allowance			1,000,000	850,000	1,100,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION**					
LQ4003	**Land Record-Superintendence**					
A03806	Transportation of Goods			120,000	102,000	132,000
A03807	P.O.L Charges			1,000,000	655,000	1,000,000
A039	**TOTAL GENERAL**			**17,851,000**	**15,959,000**	**19,702,000**
A03901	Stationery			300,000	293,000	330,000
A03902	Printing and Publication			15,000,000	13,500,000	16,500,000
001	Printing and Publications			15,000,000	13,500,000	16,500,000
A03905	Newspapers Periodicals and Books			50,000	41,000	50,000
001	News Papers, Periodicals & Books			50,000	41,000	50,000
A03907	Advertising & Publicity					71,000
001	Advertising & Publicity					21,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			2,000,000	1,642,000	2,200,000
A03955	Computer Stationary			300,000	293,000	330,000
A03970	Others			200,000	190,000	220,000
001	Others			200,000	190,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**309,000**	**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**309,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	309,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**		**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**		**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000		10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000		10,000,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**5,000**	**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**5,000**	**5,000**	**6,000**
A09201	Hardware			5,000	5,000	6,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION**					
LQ4003	**Land Record-Superintendence**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**350,000**	**392,000**	**385,000**
A130	**TOTAL TRANSPORT**			**200,000**	**250,000**	**220,000**
A13001	Transport			200,000	250,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**101,000**	**110,000**
A13101	Machinery and Equipment			100,000	101,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**41,000**	**55,000**
A13201	Furniture and Fixture			50,000	41,000	55,000
Land Record-Superintendence				**77,411,000**	**51,453,000**	**80,403,000**

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4004	**Consolidation of Land Holdings Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,991,000**	**27,611,000**	**49,077,000**
A011	**TOTAL PAY**		**27**	**27**	**11,651,000**	**8,170,000**	**12,334,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**6,829,000**	**4,313,000**	**7,230,000**
A01101	Total Basic Pay of Officers		11	11	6,811,000	4,303,000	7,211,000
D078-M	Deputy Secretary	(BPS-18)	1	1	1,408,000		1,491,000
S282-M	Superintendent	(BPS-17)	1	1	1,174,000		1,243,000
A097-M	Assistant	(BPS-16)	8	8	3,333,000		3,528,000
C186-M	Consolidation Officer	(BPS-16)	1	1	896,000		949,000
A01105	Qualification Pay				18,000	10,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**4,822,000**	**3,857,000**	**5,104,000**
A01151	Total Basic Pay of Other Staff		16	16	4,822,000	3,857,000	5,104,000
S216-M	Stenographer	(BPS-15)	1	1	307,000		325,000
S078-M	Senior Clerk	(BPS-14)	2	2	1,176,000		1,245,000
C185-M	Consolidation Kanungo	(BPS-11)	1	1	560,000		593,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,813,000		1,919,000
N006-M	Naib Qasid	(BPS-03)	1	1	306,000		324,000
N006-M	Naib Qasid	(BPS-02)	1	1	330,000		349,000
N006-M	Naib Qasid	(BPS-01)	2	2	330,000		349,000
A012	**TOTAL ALLOWANCES**				**23,340,000**	**19,441,000**	**36,743,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,320,000**	**17,871,000**	**35,663,000**
A01202	House Rent Allowance				1,148,000	639,000	1,216,000
A01203	Conveyance Allowance				1,159,000	765,000	1,227,000
A0120D	Integrated Allowance				43,000	33,000	45,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				990,000	595,000	1,048,000
A01216	Qualification Allowance				60,000	35,000	64,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4004	**Consolidation of Land Holdings Superintendence**					
A01217	Medical Allowance			516,000	339,000	547,000
A0121N	Personal Allowance			83,000	83,000	88,000
A0122S	Utility Allowance			3,120,000	2,104,000	3,303,000
A01235	Secretariat allowance			10,697,000		11,326,000
A0123F	Civil Secretariat Allowance @50%				7,849,000	9,625,000
A0124R	Ad-Hoc Relief Allowance 2022			1,094,000	743,000	1,158,000
A0124X	Adhoc Relief Allowance 2023			3,360,000	2,640,000	3,557,000
A0125E	Adhoc Relief Allowance 2024				1,996,000	2,406,000
A01270	Others			50,000	50,000	53,000
001	Others			50,000	50,000	53,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,020,000**	**1,570,000**	**1,080,000**
A01273	Honoraria			1,000,000	1,550,000	1,059,000
A01274	Medical Charges			20,000	20,000	21,000
A03	**TOTAL OPERATING EXPENSES**			**542,000**	**455,000**	**603,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**44,000**	**56,000**
A03201	Postage and Telegraph			25,000	22,000	28,000
A03202	Telephone and Trunk Call			25,000	22,000	28,000
A033	**TOTAL UTILITIES**			**200,000**	**167,000**	**225,000**
A03301	Gas			50,000	41,000	60,000
A03303	Electricity			100,000	85,000	110,000
001	Electricity			100,000	85,000	110,000
A03304	Hot and Cold Weather Charges			50,000	41,000	55,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**126,000**	**165,000**
A03805	Travelling Allowance			50,000	41,000	55,000
001	Travelling Allowance			50,000	41,000	55,000
A03807	P.O.L Charges			100,000	85,000	110,000
A039	**TOTAL GENERAL**			**142,000**	**118,000**	**157,000**

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4004	**Consolidation of Land Holdings Superintendence**					
A03901	Stationery			70,000	58,000	77,000
A03902	Printing and Publication			25,000	22,000	28,000
001	Printing and Publications			25,000	22,000	28,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
001	News Papers, Periodicals & Books			1,000	1,000	1,000
A03917	Law Charges			1,000	1,000	1,000
A03955	Computer Stationary			30,000	24,000	33,000
A03970	Others			15,000	12,000	17,000
001	Others			15,000	12,000	17,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**850,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**850,000**	**1,100,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	850,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,100,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,100,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,100,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**	**20,000**	**24,000**
A130	**TOTAL TRANSPORT**			**5,000**	**5,000**	**6,000**
A13001	Transport			5,000	5,000	6,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**6,000**
A13101	Machinery and Equipment			5,000	5,000	6,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**6,000**
A13201	Furniture and Fixture			5,000	5,000	6,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4004 Consolidation of Land Holdings Superintendence					
A137 TOTAL COMPUTER EQUIPMENT			**5,000**	**5,000**	**6,000**
A13701 Hardware			5,000	5,000	6,000
Consolidation of Land Holdings Superintendence			**37,553,000**	**28,936,000**	**51,904,000**

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4573	**Consolidation of Land Holding District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**648,582,000**	**685,874,000**	**665,173,000**
A011	**TOTAL PAY**		**1147**	**1147**	**340,504,000**	**340,515,000**	**312,665,000**
A011-1	**TOTAL PAY OF OFFICERS**		**72**	**72**	**40,915,000**	**40,926,000**	**40,093,000**
A01101	Total Basic Pay of Officers		72	72	40,763,000	40,763,000	39,927,000
C151-M	Collector(Tehsildar)	(BPS-18)	15	15	13,415,000		13,604,000
A097-M	Assistant	(BPS-16)	7	7	2,386,000		2,297,000
C186-M	Consolidation Officer	(BPS-16)	38	38	18,728,000		18,026,000
H024-M	Head Clerk	(BPS-16)	8	8	2,989,000		2,877,000
S216-M	Stenographer	(BPS-16)	1	1	687,000		661,000
T032-M	Tehsildar	(BPS-16)	3	3	2,558,000		2,462,000
A01102	Personal pay				149,000	149,000	158,000
A01103	Special Pay				3,000	8,000	3,000
A01105	Qualification Pay					6,000	5,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1075**	**1075**	**299,589,000**	**299,589,000**	**272,572,000**
A01151	Total Basic Pay of Other Staff		1075	1075	299,206,000	299,206,000	272,316,000
S216-M	Stenographer	(BPS-15)	13	13	620,000		564,000
N011-M	Naib Tehsildar	(BPS-14)	2	2	13,716,000		12,484,000
N013-M	Naib Tehsildar(Reader)	(BPS-14)	12	12	6,208,000		5,650,000
S078-M	Senior Clerk	(BPS-14)	18	18	7,271,000		6,617,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	22,229,000		20,232,000
C185-M	Consolidation Kanungo	(BPS-11)	99	99	4,168,000		3,793,000
F032-M	Field Kanungo	(BPS-11)	18	18	877,000		798,000
H024-M	Head Clerk	(BPS-11)	2	2	18,053,000		16,431,000
J019-M	Junior Clerk	(BPS-11)	75	75	16,393,000		14,920,000
K002-M	Kanungo	(BPS-11)	13	13	13,406,000		12,201,000
P042-M	Peshi Qanungo	(BPS-11)	47	47	512,000		466,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4573	**Consolidation of Land Holding District**						
A055-M	Ahlmad (Civil)	(BPS-09)	2	2	71,586,000		65,153,000
C187-M	Consolidation Patwari	(BPS-09)	383	383	9,064,000		8,250,000
F129-M	Field Patwari	(BPS-09)	49	49	41,523,000		37,791,000
P027-M	Patwari	(BPS-09)	25	25	12,597,000		11,465,000
P028-M	Patwari Moharrar	(BPS-09)	42	42	169,000		154,000
D186-M	Driver	(BPS-07)	1	1	151,000		138,000
D186-M	Driver	(BPS-06)	1	1	3,772,000		3,433,000
D186-M	Driver	(BPS-05)	9	9	1,153,000		1,049,000
D186-M	Driver	(BPS-04)	4	4	1,169,000		1,064,000
N006-M	Naib Qasid	(BPS-03)	5	5	4,797,000		4,366,000
C112-M	Chowkidar	(BPS-02)	14	14	253,000		230,000
C256-M	Class IV	(BPS-02)	2	2	551,000		501,000
D011-M	Dak Runner	(BPS-02)	3	3	1,124,000		1,023,000
M019-M	Mali	(BPS-02)	3	3	17,390,000		15,827,000
N006-M	Naib Qasid	(BPS-02)	61	61	21,678,000		19,730,000
P148-M	Process Server	(BPS-02)	125	125	914,000		832,000
S311-M	Sanitary Worker	(BPS-02)	1	1	1,153,000		1,049,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	6	6	105,000		95,000
W019-M	Water Carrier	(BPS-02)	1	1	776,000		706,000
C112-M	Chowkidar	(BPS-01)	2	2	171,000		156,000
D011-M	Dak Runner	(BPS-01)	1	1	443,000		403,000
N006-M	Naib Qasid	(BPS-01)	11	11	4,481,000		4,078,000
P148-M	Process Server	(BPS-01)	21	21	304,000		276,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	295,000		269,000
W019-M	Water Carrier	(BPS-01)	1	1	134,000		122,000
A01152	Personal pay				283,000	283,000	152,000
A01155	Qualification Pay						104,000
A01170	Others				100,000	100,000	

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4573	**Consolidation of Land Holding District**					
A012	**TOTAL ALLOWANCES**			**308,078,000**	**345,359,000**	**352,508,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**304,177,000**	**341,458,000**	**349,357,000**
A01202	House Rent Allowance			25,322,000	25,322,000	25,262,000
A01203	Conveyance Allowance			30,237,000	30,237,000	28,726,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,046,000	1,046,000	1,108,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,000	
A0120Q	Fixed Daily Allowance			42,681,000	42,681,000	40,150,000
A01216	Qualification Allowance			500,000	500,000	179,000
A01217	Medical Allowance			19,101,000	19,101,000	19,612,000
A01218	Fixed stationary allowance			4,678,000	4,678,000	4,953,000
A0121K	Utility Al to commissioners, DCOs and AC					173,000
A0121N	Personal Allowance			210,000	210,000	222,000
A0122M	Adhoc Relief Allowance-2016				38,000	
A0122N	Special Conveyance Allowance to Disabled Employees			204,000	204,000	177,000
A0122S	Utility Allowance				31,000	
A0122Y	Ad-hoc Relief Allowance 2017				49,000	
A01238	Charge Allowance			20,000	20,000	12,000
A01239	Special Allowance			5,000	5,000	3,000
A0123E	Executive Allowance			22,167,000	22,167,000	23,469,000
A0123G	Ad-hoc Relief Allowance-2018				48,000	
A0123P	Ad-hoc Relief A 2019				49,000	
A01242	Consolidation Travelling Allowance			436,000	436,000	421,000
A01243	Special travelling allowance					5,479,000
A0124F	Adhoc Relief Allowance-2021				83,000	
A0124H	Special Allowance-2021			16,908,000	16,908,000	16,917,000
A0124R	Ad-Hoc Relief Allowance 2022			37,527,000	37,527,000	30,708,000
A0124T	Special Allowance - 2022			16,461,000	16,461,000	17,428,000
A0124X	Adhoc Relief Allowance 2023			85,796,000	85,796,000	84,267,000
A0125E	Adhoc Relief Allowance 2024				36,980,000	49,251,000
A01270	Others			877,000	877,000	839,000
001	Others			877,000		839,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,901,000**	**3,901,000**	**3,151,000**

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4573	**Consolidation of Land Holding District**					
A01273	Honoraria			2,000,000	2,000,000	2,117,000
000	Honoraria			2,000,000		2,117,000
A01274	Medical Charges			1,901,000	1,901,000	770,000
A01277	Contingent Paid Staff					144,000
A01299	Others					120,000
A03	**TOTAL OPERATING EXPENSES**			**9,895,000**	**8,407,000**	**7,609,000**
A032	**TOTAL COMMUNICATIONS**			**750,000**	**636,000**	**450,000**
A03201	Postage and Telegraph			250,000	211,000	250,000
A03202	Telephone and Trunk Call			500,000	425,000	200,000
A033	**TOTAL UTILITIES**			**2,995,000**	**2,545,000**	**1,420,000**
A03302	Water					20,000
A03303	Electricity			2,165,000	1,841,000	700,000
001	Electricity			2,165,000		700,000
A03304	Hot and Cold Weather Charges			830,000	704,000	500,000
A03305	POL for Generator					200,000
A034	**TOTAL OCCUPANCY COSTS**					**75,000**
A03402	Rent for Office Building					30,000
A03407	Rates and Taxes					45,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,700,000**	**2,295,000**	**2,200,000**
A03805	Travelling Allowance			1,000,000	850,000	700,000
001	Travelling Allowance			1,000,000		700,000
A03806	Transportation of Goods					200,000
A03807	P.O.L Charges			1,700,000	1,445,000	1,300,000
A039	**TOTAL GENERAL**			**3,450,000**	**2,931,000**	**3,464,000**
A03901	Stationery			1,200,000	1,020,000	1,000,000
A03902	Printing and Publication			300,000	255,000	330,000
001	Printing and Publications			300,000		330,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4573	**Consolidation of Land Holding District**					
A03903	Conference/Seminars/Workshops/ Symposia					50,000
A03905	Newspapers Periodicals and Books			60,000	51,000	66,000
001	News Papers, Periodicals & Books			60,000		66,000
A03906	Uniforms and Protective Clothing			80,000	68,000	88,000
A03907	Advertising & Publicity					50,000
A03917	Law Charges					133,000
A03942	Cost of Other Stores			170,000	143,000	187,000
001	Cost of Other Stores			170,000		187,000
A03955	Computer Stationary			1,040,000	884,000	900,000
A03970	Others			600,000	510,000	660,000
001	Others			600,000		660,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**4,250,000**	**15,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**4,250,000**	**15,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	4,250,000	15,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**15,000,000**	**12,750,000**	**15,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**15,000,000**	**12,750,000**	**15,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			15,000,000	12,750,000	15,000,000
001	Fin. Assis. to the families of the persons who expires during service.			15,000,000		15,000,000
A06	**TOTAL TRANSFERS**					**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**50,000**
A06301	Entertainments & Gifts					50,000
A09	**TOTAL PHYSICAL ASSETS**					**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**3,000**
A09201	Hardware					1,000
A09202	Software					1,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4573	**Consolidation of Land Holding District**					
A09203	I.T. Equipment					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**			**1,172,000**	**995,000**	**1,259,000**
A130	**TOTAL TRANSPORT**			**800,000**	**680,000**	**800,000**
A13001	Transport			800,000	680,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**170,000**	**220,000**
A13101	Machinery and Equipment			200,000	170,000	220,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**126,000**	**165,000**
A13201	Furniture and Fixture			150,000	126,000	165,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**50,000**
A13301	Office Buildings					50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**22,000**	**19,000**	**24,000**
A13701	Hardware			20,000	17,000	22,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			1,000	1,000	1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
Consolidation of Land Holding District			**679,649,000**	**712,276,000**	**704,096,000**

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4576	**Forest Reserve and Grazing Land**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,871,000**	**13,404,000**	**19,585,000**
A011	**TOTAL PAY**		**44**	**44**	**9,176,000**	**6,063,000**	**9,270,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**268,000**		**258,000**
A01101	Total Basic Pay of Officers		2	2	268,000		258,000
A097-M	Assistant	(BPS-16)	1	1	134,000		129,000
H024-M	Head Clerk	(BPS-16)	1	1	134,000		129,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**8,908,000**	**6,063,000**	**9,012,000**
A01151	Total Basic Pay of Other Staff		42	42	8,907,000	6,063,000	9,012,000
S078-M	Senior Clerk	(BPS-14)	2	2	672,000		690,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,940,000		1,973,000
K002-M	Kanungo	(BPS-11)	1	1	466,000		542,000
P027-M	Patwari	(BPS-09)	5	5	1,930,000		1,915,000
B019-M	Beldar	(BPS-02)	1	1	144,000		139,000
H077-M	Helper Electrician	(BPS-02)	1	1	144,000		139,000
M019-M	Mali	(BPS-02)	1	1	144,000		139,000
N006-M	Naib Qasid	(BPS-02)	13	13	2,195,000		2,166,000
N006-M	Naib Qasid	(BPS-01)	10	10	1,272,000		1,309,000
A01152	Personal pay				1,000		
A012	**TOTAL ALLOWANCES**				**8,695,000**	**7,341,000**	**10,315,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,945,000**	**7,061,000**	**9,569,000**
A01202	House Rent Allowance				677,000	431,000	683,000
A01203	Conveyance Allowance				712,000	507,000	722,000
A0120D	Integrated Allowance				217,000	168,000	209,000
A0120Q	Fixed Daily Allowance				455,000	375,000	472,000
A01217	Medical Allowance				670,000	374,000	645,000
A0121N	Personal Allowance				48,000	39,000	46,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4576	**Forest Reserve and Grazing Land**					
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	72,000	69,000
A01238	Charge Allowance			1,000		
A01239	Special Allowance			1,000		
001	Special Allowance			1,000		
A0124H	Special Allowance-2021			868,000	494,000	835,000
A0124R	Ad-Hoc Relief Allowance 2022			738,000	562,000	710,000
A0124T	Special Allowance - 2022			734,000	456,000	706,000
A0124X	Adhoc Relief Allowance 2023			2,602,000	2,008,000	2,504,000
A0125E	Adhoc Relief Allowance 2024				1,515,000	1,824,000
A01270	Others			150,000	60,000	144,000
001	Others			150,000	60,000	144,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**750,000**	**280,000**	**746,000**
A01273	Honoraria			250,000	280,000	265,000
A01274	Medical Charges			500,000		481,000
A03	**TOTAL OPERATING EXPENSES**			**1,605,000**	**1,196,000**	**1,719,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**22,000**	**31,000**
A03201	Postage and Telegraph			25,000	22,000	28,000
A03202	Telephone and Trunk Call					1,000
A03204	Electronic Communication					1,000
A03205	Courier and Pilot Service					1,000
A033	**TOTAL UTILITIES**			**130,000**	**109,000**	**143,000**
A03304	Hot and Cold Weather Charges			130,000	109,000	143,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**450,000**		**450,000**
A03805	Travelling Allowance			450,000		450,000
001	Travelling Allowance			450,000		450,000
A039	**TOTAL GENERAL**			**1,000,000**	**1,065,000**	**1,095,000**
A03901	Stationery			350,000	355,000	385,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4576	**Forest Reserve and Grazing Land**					
A03902	Printing and Publication			220,000	196,000	242,000
001	Printing and Publications			220,000	196,000	242,000
A03903	Conference/Seminars/Workshops/ Symposia					1,000
A03905	Newspapers Periodicals and Books					1,000
A03906	Uniforms and Protective Clothing					1,000
A03907	Advertising & Publicity					1,000
A03917	Law Charges			100,000	85,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations					1,000
A03942	Cost of Other Stores			130,000	150,000	143,000
001	Cost of Other Stores			130,000	150,000	143,000
A03955	Computer Stationary			100,000	122,000	110,000
A03970	Others			100,000	157,000	110,000
001	Others			100,000	157,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**		**1,000,000**
A041	**TOTAL PENSION**			**5,000,000**		**1,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000		1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**50,000,000**		**54,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**50,000,000**		**54,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			50,000,000		54,000,000
001	Fin. Assis. to the families of the persons who expires during service.			50,000,000		54,000,000
A09	**TOTAL PHYSICAL ASSETS**					**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**2,000**
A09201	Hardware					1,000
A09202	Software					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4576	**Forest Reserve and Grazing Land**					
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**			**300,000**	**289,000**	**330,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**130,000**	**146,000**	**143,000**
A13101	Machinery and Equipment			130,000	146,000	143,000
A132	**TOTAL FURNITURE AND FIXTURE**			**120,000**	**102,000**	**132,000**
A13201	Furniture and Fixture			120,000	102,000	132,000
A137	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**41,000**	**55,000**
A13703	I.T. Equipment			50,000	41,000	55,000
Forest Reserve and Grazing Land				**74,776,000**	**14,889,000**	**76,638,000**

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4577	**Land Reclamation and Protection**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,414,000**	**8,583,000**	**32,347,000**
A011	**TOTAL PAY**		**27**	**27**	**18,988,000**	**3,960,000**	**20,104,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**18,988,000**	**3,960,000**	**20,104,000**
A01151	Total Basic Pay of Other Staff		27	27	18,988,000	3,960,000	20,104,000
J019-M	Junior Clerk	(BPS-11)	6	6	4,131,000		4,374,000
K002-M	Kanungo	(BPS-11)	11	11	9,415,000		9,969,000
N006-M	Naib Qasid	(BPS-01)	10	10	5,442,000		5,761,000
A012	**TOTAL ALLOWANCES**				**10,426,000**	**4,623,000**	**12,243,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,929,000**	**4,381,000**	**11,717,000**
A01202	House Rent Allowance				675,000	214,000	715,000
A01203	Conveyance Allowance				801,000	264,000	848,000
A0120D	Integrated Allowance				138,000	65,000	146,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				55,000	44,000	59,000
A0120Q	Fixed Daily Allowance				642,000	275,000	680,000
A01217	Medical Allowance				480,000	183,000	508,000
A01218	Fixed stationary allowance				1,000		1,000
A0121N	Personal Allowance				48,000	39,000	51,000
A0122N	Special Conveyance Allowance to Disabled Employees				66,000	144,000	70,000
A01242	Consolidation Travelling Allowance				220,000		233,000
A01243	Special travelling allowance				1,000		1,000
A0124H	Special Allowance-2021				1,496,000	197,000	1,584,000
A0124R	Ad-Hoc Relief Allowance 2022				2,848,000	380,000	3,015,000
A0124T	Special Allowance - 2022				898,000	176,000	951,000
A0124X	Adhoc Relief Allowance 2023				1,439,000	1,352,000	1,524,000
A0125E	Adhoc Relief Allowance 2024					999,000	1,203,000
A01270	Others				121,000	49,000	128,000
001	Others				121,000	49,000	128,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**497,000**	**242,000**	**526,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4577	**Land Reclamation and Protection**					
A01273	Honoraria			242,000	242,000	256,000
A01274	Medical Charges			254,000		269,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**572,000**	**488,000**	**690,000**
A032	**TOTAL COMMUNICATIONS**			**74,000**	**62,000**	**81,000**
A03201	Postage and Telegraph			74,000	62,000	81,000
A033	**TOTAL UTILITIES**			**195,000**	**168,000**	**215,000**
A03303	Electricity			128,000	110,000	141,000
001	Electricity			128,000	110,000	141,000
A03304	Hot and Cold Weather Charges			67,000	58,000	74,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,000**	**25,000**	**31,000**
A03805	Travelling Allowance			28,000	25,000	31,000
001	Travelling Allowance			28,000	25,000	31,000
A039	**TOTAL GENERAL**			**275,000**	**233,000**	**363,000**
A03901	Stationery			55,000	46,000	61,000
A03902	Printing and Publication			66,000	57,000	73,000
A03907	Advertising & Publicity					59,000
001	Advertising & Publicity					59,000
A03942	Cost of Other Stores			77,000	65,000	85,000
A03970	Others			77,000	65,000	85,000
001	Others			77,000	65,000	85,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**380,000**	**1,210,000**
A041	**TOTAL PENSION**			**1,100,000**	**380,000**	**1,210,000**
A04114	Superannuation Encashment Of L.P.R			1,100,000	380,000	1,210,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,500,000**		**6,050,000**

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4577	**Land Reclamation and Protection**					
A052	**TOTAL GRANTS-DOMESTIC**			**5,500,000**		**6,050,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,500,000		6,050,000
001	Fin. Assis. to the families of the persons who expires during service.			5,500,000		6,050,000
A09	**TOTAL PHYSICAL ASSETS**			**33,000**	**24,000**	**36,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**33,000**	**24,000**	**36,000**
A09201	Hardware			11,000	8,000	12,000
A09202	Software			11,000	8,000	12,000
A09203	I.T. Equipment			11,000	8,000	12,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**	**16,000**	**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**8,000**	**12,000**
A13101	Machinery and Equipment			11,000	8,000	12,000
A132	**TOTAL FURNITURE AND FIXTURE**			**11,000**	**8,000**	**12,000**
A13201	Furniture and Fixture			11,000	8,000	12,000
Land Reclamation and Protection				**36,641,000**	**9,491,000**	**40,357,000**

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4579	**Colonization**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**670,738,000**	**564,949,000**	**773,433,000**
A011	**TOTAL PAY**		**1072**	**1072**	**358,353,000**	**276,376,000**	**374,617,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**8,105,000**	**2,415,000**	**8,410,000**
A01101	Total Basic Pay of Officers		9	9	8,105,000	2,415,000	8,410,000
C404-M	Colony Assistant	(BPS-17)	1	1	587,000		568,000
A097-M	Assistant	(BPS-16)	7	7	6,025,000		6,350,000
T032-M	Tehsildar	(BPS-16)	1	1	1,493,000		1,492,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1063**	**1063**	**350,248,000**	**273,961,000**	**366,207,000**
A01151	Total Basic Pay of Other Staff		1063	1063	350,195,000	273,912,000	366,156,000
S216-M	Stenographer	(BPS-15)	1	1	260,000		271,000
N011-M	Naib Tehsildar	(BPS-14)	11	11	6,283,000		6,569,000
N012-M	Naib Tehsildar Colony	(BPS-14)	2	2	1,329,000		1,390,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	3	3	259,000		270,000
S078-M	Senior Clerk	(BPS-14)	17	17	6,632,000		6,935,000
F032-M	Field Kanungo	(BPS-11)	17	17	7,350,000		7,685,000
J019-M	Junior Clerk	(BPS-11)	61	61	21,409,000		22,385,000
K002-M	Kanungo	(BPS-11)	75	75	29,438,000		30,779,000
N009-M	Naib Sadar Kanungo	(BPS-11)	1	1	198,000		207,000
O083-M	Office Kanungo	(BPS-11)	12	12	4,683,000		4,896,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	3	3	390,000		408,000
A603-M	A.N.T.O.	(BPS-09)	1	1	474,000		496,000
C405-M	Colony Patwari	(BPS-09)	4	4	1,164,000		1,217,000
F129-M	Field Patwari	(BPS-09)	286	286	103,313,000		108,022,000
N068-M	Naib Office Kanungo	(BPS-09)	11	11	2,967,000		3,102,000
O007-M	Office Patwari	(BPS-09)	2	2	674,000		705,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4579	**Colonization**						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	5	5	775,000		810,000
P027-M	Patwari	(BPS-09)	389	389	124,313,000		129,980,000
P028-M	Patwari Moharrar	(BPS-09)	15	15	4,132,000		4,321,000
D186-M	Driver	(BPS-05)	1	1	318,000		332,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	194,000		203,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	188,000		196,000
D003-M	Daftri	(BPS-03)	2	2	464,000		485,000
B137-M	Basta Cooli	(BPS-02)	9	9	2,416,000		2,527,000
C112-M	Chowkidar	(BPS-02)	1	1	170,000		178,000
C256-M	Class IV	(BPS-02)	5	5	895,000		936,000
D011-M	Dak Runner	(BPS-02)	2	2	318,000		332,000
N006-M	Naib Qasid	(BPS-02)	102	102	24,303,000		25,411,000
W018-M	Watchman	(BPS-02)	1	1	288,000		301,000
C112-M	Chowkidar	(BPS-01)	1	1	170,000		178,000
C256-M	Class IV	(BPS-01)	3	3	849,000		887,000
N006-M	Naib Qasid	(BPS-01)	18	18	3,579,000		3,742,000
A01152	Personal pay				50,000	49,000	48,000
A01153	Special Pay				1,000		1,000
A01155	Qualification Pay				1,000		1,000
A01170	Others				1,000		1,000
A012	**TOTAL ALLOWANCES**				**312,385,000**	**288,573,000**	**398,816,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**307,367,000**	**284,992,000**	**393,676,000**
A01202	House Rent Allowance				30,512,000	15,774,000	29,368,000
A01203	Conveyance Allowance				33,311,000	15,999,000	32,062,000
A01208	Dress Allowance				10,000	1,000	
A0120D	Integrated Allowance				1,564,000	756,000	1,578,000
A0120Q	Fixed Daily Allowance				73,411,000	40,345,000	70,657,000
A0120X	Ad - hoc Allowance - 2010					77,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4579	**Colonization**					
A01211	Hill Allowance			1,288,000	791,000	1,240,000
A01216	Qualification Allowance			150,000	145,000	144,000
A01217	Medical Allowance			19,236,000	12,539,000	18,514,000
A01218	Fixed stationary allowance			9,055,000	3,553,000	8,715,000
A0121N	Personal Allowance			400,000	352,000	385,000
A0121T	Adhoc Relief Allowance 2013				11,000	
A0121Z	Adhoc Relief Allowance - 2014				11,000	
A0122C	Adhoc Relief Allowance - 2015				11,000	
A0122M	Adhoc Relief Allowance-2016			1,000	89,000	
A0122N	Special Conveyance Allowance to Disabled Employees			660,000	464,000	635,000
A0122Y	Ad-hoc Relief Allowance 2017				93,000	
A01238	Charge Allowance			1,000		
A01239	Special Allowance			1,000	5,000	1,000
A0123E	Executive Allowance			700,000		674,000
A0123G	Ad-hoc Relief Allowance-2018				75,000	
A0123P	Ad-hoc Relief A 2019				46,000	
A01242	Consolidation Travelling Allowance			2,560,000	284,000	2,464,000
A01243	Special travelling allowance			1,000		1,000
A01245	Indexed house rent allowance			1,000		1,000
A0124F	Adhoc Relief Allowance-2021			1,000	20,000	
A0124H	Special Allowance-2021			6,050,000	4,319,000	6,405,000
A0124R	Ad-Hoc Relief Allowance 2022			31,485,000	25,476,000	32,031,000
A0124T	Special Allowance - 2022			11,367,000	4,269,000	12,035,000
A0124X	Adhoc Relief Allowance 2023			82,280,000	91,253,000	87,113,000
A0125E	Adhoc Relief Allowance 2024				65,841,000	86,456,000
A01270	Others			3,322,000	2,393,000	3,197,000
001	Others			3,322,000	2,393,000	3,197,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,018,000**	**3,581,000**	**5,140,000**
A01273	Honoraria			3,216,000	3,535,000	3,405,000
000	Honoraria			3,216,000	3,535,000	3,405,000
A01274	Medical Charges			1,500,000	46,000	1,444,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		1,000
A01299	Others			300,000		289,000
A03	**TOTAL OPERATING EXPENSES**			**22,748,000**	**23,613,000**	**17,448,000**

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4579	**Colonization**					
A032	**TOTAL COMMUNICATIONS**			**202,000**	**162,000**	**217,000**
A03201	Postage and Telegraph			100,000	85,000	110,000
A03202	Telephone and Trunk Call			50,000	41,000	55,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			1,000	4,000	1,000
A03205	Courier and Pilot Service			50,000	32,000	50,000
A033	**TOTAL UTILITIES**			**8,175,000**	**7,498,000**	**8,947,000**
A03301	Gas			1,000	100,000	1,000
A03302	Water			1,000		1,000
A03303	Electricity			6,932,000	6,264,000	7,580,000
001	Electricity			6,932,000	6,264,000	7,580,000
A03304	Hot and Cold Weather Charges			1,240,000	1,054,000	1,364,000
A03305	POL for Generator			1,000	80,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03407	Rates and Taxes			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,320,000**	**1,364,000**	**1,452,000**
A03805	Travelling Allowance			500,000	232,000	550,000
001	Travelling Allowance			500,000	232,000	550,000
A03806	Transportation of Goods			20,000	17,000	22,000
A03807	P.O.L Charges			800,000	1,115,000	880,000
A039	**TOTAL GENERAL**			**13,050,000**	**14,589,000**	**6,831,000**
A03901	Stationery			1,200,000	1,984,000	1,320,000
A03902	Printing and Publication			8,000,000	6,504,000	1,200,000
001	Printing and Publications			8,000,000	6,504,000	1,200,000
A03905	Newspapers Periodicals and Books			20,000	17,000	22,000
001	News Papers, Periodicals & Books			20,000	17,000	22,000
A03906	Uniforms and Protective Clothing			30,000	24,000	33,000
A03907	Advertising & Publicity					75,000
001	Advertising & Publicity					25,000
A03917	Law Charges			600,000	108,000	660,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4579	**Colonization**					
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	85,000	110,000
A03940	Unforeseen expenditure					1,000
A03942	Cost of Other Stores			1,000,000	1,952,000	1,100,000
001	Cost of Other Stores			1,000,000	1,952,000	1,100,000
A03955	Computer Stationary			1,500,000	2,307,000	1,650,000
A03970	Others			600,000	1,608,000	660,000
001	Others			600,000	1,608,000	660,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**40,000,000**	**8,281,000**	**40,000,000**
A041	**TOTAL PENSION**			**40,000,000**	**8,281,000**	**40,000,000**
A04114	Superannuation Encashment Of L.P.R			40,000,000	8,281,000	40,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**250,001,000**	**5,700,000**	**250,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**250,001,000**	**5,700,000**	**250,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			250,000,000	5,700,000	250,000,000
001	Fin. Assis. to the families of the persons who expires during service.			250,000,000	5,700,000	250,000,000
A05270	To Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**500,000**	**1,428,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**1,428,000**	**500,000**
A06301	Entertainments & Gifts			500,000	1,428,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			**4,449,000**	**3,514,000**	**4,407,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,870,000**	**2,173,000**	**2,670,000**
A09201	Hardware			1,200,000	1,020,000	1,320,000
A09202	Software			500,000	160,000	100,000
A09203	I.T. Equipment			1,170,000	993,000	1,250,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4579 Colonization					
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**		**1,000**
A09501 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,528,000**	**1,300,000**	**1,681,000**
A09601 Plant and Machinery			1,528,000	1,300,000	1,681,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**50,000**	**41,000**	**55,000**
A09701 Purchase of Furniture and Fixture			50,000	41,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			**526,000**	**2,171,000**	**579,000**
A130 TOTAL TRANSPORT			**150,000**	**1,187,000**	**165,000**
A13001 Transport			150,000	1,187,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			**150,000**	**797,000**	**165,000**
A13101 Machinery and Equipment			150,000	797,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			**75,000**	**63,000**	**83,000**
A13201 Furniture and Fixture			75,000	63,000	83,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**	**1,000**	**1,000**
A13301 Office Buildings			1,000	1,000	1,000
001 Office Buildings			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			**150,000**	**123,000**	**165,000**
A13701 Hardware			50,000	41,000	55,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4579 Colonization					
A13702 Software			50,000	41,000	55,000
A13703 I.T. Equipment			50,000	41,000	55,000
Colonization			**988,962,000**	**609,656,000**	**1,086,368,000**

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4581	**Land Record-District Charges**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,808,532,000**	**5,729,496,000**	**7,928,780,000**
A011	**TOTAL PAY**		**10175**	**10175**	**3,651,241,000**	**2,744,793,000**	**3,860,288,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**10,237,000**	**6,641,000**	**10,839,000**
A01101	Total Basic Pay of Officers		18	18	10,237,000	6,641,000	10,839,000
A097-M	Assistant	(BPS-16)	2	2	893,000		946,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	3	3	970,000		1,027,000
T032-M	Tehsildar	(BPS-16)	13	13	8,374,000		8,866,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10157**	**10157**	**3,641,004,000**	**2,738,152,000**	**3,849,449,000**
A01151	Total Basic Pay of Other Staff		10157	10157	3,639,271,000	2,736,800,000	3,847,613,000
N011-M	Naib Tehsildar	(BPS-15)	2	2	1,102,000		1,167,000
S216-M	Stenographer	(BPS-15)	3	3	1,190,000		1,260,000
N011-M	Naib Tehsildar	(BPS-14)	87	87	49,922,000		52,854,000
S006-M	Sadar Kanungo	(BPS-14)	1	1	272,000		288,000
S078-M	Senior Clerk	(BPS-14)	6	6	5,973,000		6,324,000
D171-M	Draftsman	(BPS-11)	4	4	1,617,000		1,712,000
F032-M	Field Kanungo	(BPS-11)	599	599	263,625,000		279,111,000
J019-M	Junior Clerk	(BPS-11)	27	27	8,875,000		9,397,000
K002-M	Kanungo	(BPS-11)	173	173	82,702,000		87,560,000
N009-M	Naib Sadar Kanungo	(BPS-11)	28	28	14,954,000		15,832,000
O083-M	Office Kanungo	(BPS-11)	108	108	61,091,000		64,679,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	22	22	3,520,000		3,727,000
P042-M	Peshi Qanungo	(BPS-11)	2	2	1,052,000		1,114,000
C405-M	Colony Patwari	(BPS-09)	1	1	211,000		223,000
F129-M	Field Patwari	(BPS-09)	5798	5798	2,131,099,000		2,256,279,000
I020-M	Inspection Moharrir	(BPS-09)	7	7	3,365,000		3,563,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4581	**Land Record-District Charges**						
N067-M	Naib Patwari	(BPS-09)	1	1	232,000		246,000
N068-M	Naib Office Kanungo	(BPS-09)	133	133	46,457,000		49,186,000
O007-M	Office Patwari	(BPS-09)	56	56	17,384,000		18,405,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	102	102	8,453,000		8,949,000
P027-M	Patwari	(BPS-09)	2100	2100	688,455,000		723,466,000
P028-M	Patwari Moharrar	(BPS-09)	159	159	56,664,000		59,992,000
P315-M	Patwari Record	(BPS-09)	5	5	1,459,000		1,545,000
D186-M	Driver	(BPS-06)	1	1	180,000		191,000
I020-M	Inspection Moharrir	(BPS-05)	1	1	394,000		417,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	5	5	394,000		417,000
D186-M	Driver	(BPS-04)	2	2	399,000		423,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	2	2	394,000		417,000
B012-M	Basta Bardars	(BPS-02)	8	8	2,770,000		2,933,000
C112-M	Chowkidar	(BPS-02)	2	2	436,000		462,000
C256-M	Class IV	(BPS-02)	1	1	187,000		198,000
D204-M	Dusting Cooli	(BPS-02)	3	3	532,000		563,000
N006-M	Naib Qasid	(BPS-02)	578	578	159,313,000		168,671,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	7	7	469,000		497,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	2	2	311,000		329,000
B012-M	Basta Bardars	(BPS-01)	2	2	478,000		506,000
C256-M	Class IV	(BPS-01)	2	2	322,000		341,000
D204-M	Dusting Cooli	(BPS-01)	17	17	3,528,000		3,735,000
N006-M	Naib Qasid	(BPS-01)	84	84	18,264,000		19,336,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	16	16	1,226,000		1,298,000
A01152	Personal pay				908,000	999,000	962,000
A01153	Special Pay				110,000	3,000	116,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4581	**Land Record-District Charges**					
A01155	Qualification Pay			55,000	82,000	59,000
A01170	Others			660,000	268,000	699,000
A012	**TOTAL ALLOWANCES**			**3,157,291,000**	**2,984,703,000**	**4,068,492,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,132,744,000**	**2,959,336,000**	**4,042,503,000**
A01202	House Rent Allowance			220,413,000	159,674,000	232,559,000
A01203	Conveyance Allowance			265,904,000	175,818,000	280,923,000
A01207	Washing Allowance				1,000	
A01208	Dress Allowance				12,000	
A0120D	Integrated Allowance			7,858,000	4,470,000	8,320,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				22,000	
A0120Q	Fixed Daily Allowance			822,835,000	516,744,000	868,065,000
A0120X	Ad - hoc Allowance - 2010			2,321,000	8,000	2,457,000
A01211	Hill Allowance			880,000	854,000	932,000
A01216	Qualification Allowance			966,000	5,610,000	1,023,000
A01217	Medical Allowance			192,970,000	135,393,000	203,839,000
A01218	Fixed stationary allowance			100,189,000	66,821,000	106,074,000
A0121N	Personal Allowance			1,931,000	1,329,000	2,044,000
A0122M	Adhoc Relief Allowance-2016				240,000	
A0122N	Special Conveyance Allowance to Disabled Employees			1,737,000	3,950,000	1,839,000
A0122S	Utility Allowance				84,000	
A0122Y	Ad-hoc Relief Allowance 2017				158,000	
A01239	Special Allowance			633,000	69,000	670,000
001	Special Allowance			633,000	69,000	670,000
A0123A	Police Law and Order Allowance				9,000	
A0123G	Ad-hoc Relief Allowance-2018				158,000	
A0123P	Ad-hoc Relief A 2019				158,000	
A01241	Utility allowance for electricity			176,000		187,000
A01242	Consolidation Travelling Allowance			28,927,000	2,309,000	30,626,000
A01243	Special travelling allowance			26,869,000		28,447,000
A0124F	Adhoc Relief Allowance-2021				105,000	
A0124H	Special Allowance-2021			171,793,000	18,209,000	189,664,000
A0124R	Ad-Hoc Relief Allowance 2022			391,165,000	253,117,000	413,790,000
A0124T	Special Allowance - 2022			126,737,000	17,211,000	141,112,000
A0124U	I.T Allowance				72,000	
A0124X	Adhoc Relief Allowance 2023			736,044,000	908,931,000	778,104,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4581 Land Record-District Charges					
A0125E Adhoc Relief Allowance 2024				678,559,000	738,703,000
A01260 Ration Allowance				15,000	
A01262 Special Relief Allowance				53,000	
A01270 Others			32,396,000	9,173,000	13,125,000
001 Others			12,396,000	9,173,000	13,125,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,000,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**24,547,000**	**25,367,000**	**25,989,000**
A01273 Honoraria			23,115,000	23,115,000	24,473,000
000 Honoraria			23,115,000	23,115,000	24,473,000
A01274 Medical Charges			1,100,000	2,170,000	1,165,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			1,000		1,000
A01299 Others			330,000	82,000	349,000
A03 TOTAL OPERATING EXPENSES			**62,877,000**	**53,556,000**	**69,598,000**
A032 TOTAL COMMUNICATIONS			**716,000**	**608,000**	**788,000**
A03201 Postage and Telegraph			165,000	141,000	182,000
A03202 Telephone and Trunk Call			550,000	466,000	605,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A033 TOTAL UTILITIES			**49,636,000**	**42,128,000**	**54,985,000**
A03301 Gas			3,850,000	3,267,000	4,620,000
A03302 Water			1,216,000	1,032,000	1,338,000
A03303 Electricity			38,500,000	32,678,000	42,350,000
001 Electricity			38,500,000	32,678,000	42,350,000
A03304 Hot and Cold Weather Charges			6,070,000	5,151,000	6,677,000
A038 TOTAL TRAVEL & TRANSPORTATION			**3,135,000**	**2,664,000**	**3,449,000**
A03805 Travelling Allowance			1,320,000	1,122,000	1,452,000
001 Travelling Allowance			1,320,000	1,122,000	1,452,000
A03806 Transportation of Goods			165,000	141,000	182,000
A03807 P.O.L Charges			1,650,000	1,401,000	1,815,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4581	**Land Record-District Charges**					
A039	**TOTAL GENERAL**			**9,390,000**	**8,156,000**	**10,376,000**
A03901	Stationery			4,400,000	3,814,000	4,840,000
A03902	Printing and Publication			1,650,000	1,399,000	1,815,000
001	Printing and Publications			1,650,000	1,399,000	1,815,000
A03905	Newspapers Periodicals and Books			66,000	57,000	73,000
001	News Papers, Periodicals & Books			66,000	57,000	73,000
A03906	Uniforms and Protective Clothing			7,000	7,000	8,000
A03907	Advertising & Publicity					46,000
001	Advertising & Publicity					46,000
A03917	Law Charges			330,000	279,000	363,000
A03918	Exhibitions, Fairs & Other National Celebrations			715,000	607,000	787,000
A03940	Unforeseen expenditure			22,000	19,000	24,000
A03942	Cost of Other Stores			330,000	279,000	363,000
001	Cost of Other Stores			330,000	279,000	363,000
A03955	Computer Stationary			220,000	237,000	242,000
A03970	Others			1,650,000	1,458,000	1,815,000
001	Others			1,650,000	1,458,000	1,815,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**275,000,000**	**142,107,000**	**302,500,000**
A041	**TOTAL PENSION**			**275,000,000**	**142,107,000**	**302,500,000**
A04114	Superannuation Encashment Of L.P.R			275,000,000	142,107,000	302,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**331,332,000**	**146,415,000**	**364,465,000**
A052	**TOTAL GRANTS-DOMESTIC**			**331,332,000**	**146,415,000**	**364,465,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			330,000,000	146,400,000	363,000,000
001	Fin. Assis. to the families of the persons who expires during service.			330,000,000	146,400,000	363,000,000
A05270	To Others			1,332,000	15,000	1,465,000
A06	**TOTAL TRANSFERS**			**1,000**	**1,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**1,000**	**1,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4581	**Land Record-District Charges**					
A06301	Entertainments & Gifts			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**5,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**3,000**
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,320,000**	**1,119,000**	**1,452,000**
A130	**TOTAL TRANSPORT**			**220,000**	**187,000**	**242,000**
A13001	Transport			220,000	187,000	242,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**220,000**	**187,000**	**242,000**
A13101	Machinery and Equipment			220,000	187,000	242,000
A132	**TOTAL FURNITURE AND FIXTURE**			**220,000**	**187,000**	**242,000**
A13201	Furniture and Fixture			220,000	187,000	242,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**110,000**	**92,000**	**121,000**
A13301	Office Buildings			110,000	92,000	121,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4581	**Land Record-District Charges**					
001	Office Buildings			110,000	92,000	121,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**110,000**	**92,000**	**121,000**
A13604	Other bridges			110,000	92,000	121,000
A139	**TOTAL TELECOMMUNICATION WORKS**			**440,000**	**374,000**	**484,000**
A13902	Apparatus and Plants-Repairs			440,000	374,000	484,000
Land Record-District Charges				**7,479,067,000**	**6,072,699,000**	**8,666,801,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4703	**SETTLEMENT OPERATIONS OF MOUZAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**60,615,000**	**60,615,000**	
A011	**TOTAL PAY**		**126**		**37,441,000**	**37,441,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**5**		**4,705,000**	**4,705,000**	
A01101	Total Basic Pay of Officers		5		4,705,000	4,705,000	
S142	Settlement Officer	(BPS-18)	1		1,475,000		
E097	Extra Assistant Settlement Officer	(BPS-17)	4		3,230,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**121**		**32,736,000**	**32,736,000**	
A01151	Total Basic Pay of Other Staff		121		32,736,000	32,736,000	
N011	Naib Tehsildar	(BPS-14)	8		4,000,000		
J019	Junior Clerk	(BPS-11)	8		2,000,000		
P042	Peshi Qanungo	(BPS-11)	5		1,000,000		
F129-M	Field Patwari	(BPS-09)	100		25,736,000		
A012	**TOTAL ALLOWANCES**				**23,174,000**	**23,174,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,871,000**	**17,871,000**	
A01202	House Rent Allowance				3,500,000	3,500,000	
A01203	Conveyance Allowance				3,000,000	3,000,000	
A0120D	Integrated Allowance				90,000	90,000	
A01217	Medical Allowance				2,500,000	2,500,000	
A01218	Fixed stationary allowance				1,000,000	1,000,000	
A0121N	Personal Allowance				80,000	80,000	
A0123E	Executive Allowance				1,000	1,000	
A0124H	Special Allowance-2021				1,700,000	1,700,000	
A0124R	Ad-Hoc Relief Allowance 2022				4,800,000	4,800,000	
A0124T	Special Allowance - 2022				1,200,000	1,200,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**5,303,000**	**5,303,000**	
A01274	Medical Charges				53,000	53,000	

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4703	**SETTLEMENT OPERATIONS OF MOUZAS**					
A01277	Contingent Paid Staff			5,250,000	5,250,000	
A03	**TOTAL OPERATING EXPENSES**			**54,309,000**	**46,164,000**	**6,000,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**95,000**	
A03201	Postage and Telegraph			63,000	54,000	
A03202	Telephone and Trunk Call			47,000	41,000	
A033	**TOTAL UTILITIES**			**276,000**	**234,000**	
A03303	Electricity			66,000	57,000	
A03304	Hot and Cold Weather Charges			210,000	177,000	
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	
A03402	Rent for Office Building			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,053,000**	**1,744,000**	
A03805	Travelling Allowance			693,000	588,000	
A03806	Transportation of Goods			40,000	34,000	
A03807	P.O.L Charges			1,320,000	1,122,000	
A039	**TOTAL GENERAL**			**51,869,000**	**44,090,000**	**6,000,000**
A03901	Stationery			483,000	411,000	
A03902	Printing and Publication			420,000	357,000	
A03905	Newspapers Periodicals and Books			68,000	59,000	
A03906	Uniforms and Protective Clothing			4,000	4,000	
A03918	Exhibitions, Fairs & Other National Celebrations			74,000	62,000	
A03919	Payments to Others for Service Rendered			50,000,000	42,500,000	6,000,000
A03942	Cost of Other Stores			400,000	340,000	
A03970	Others			420,000	357,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4703 SETTLEMENT OPERATIONS OF MOUZAS					
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			**3,000**	**2,000**	
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**		
A09501 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			**840,000**	**714,000**	
A130 TOTAL TRANSPORT			**420,000**	**357,000**	
A13001 Transport			420,000	357,000	
A131 TOTAL MACHINERY AND EQUIPMENT			**315,000**	**267,000**	
A13101 Machinery and Equipment			315,000	267,000	
A132 TOTAL FURNITURE AND FIXTURE			**105,000**	**90,000**	
A13201 Furniture and Fixture			105,000	90,000	

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4703 SETTLEMENT OPERATIONS OF MOUZAS					
SETTLEMENT OPERATIONS OF MOUZAS			115,768,000	107,496,000	6,000,000

PC21003 (003)
PROVINCIAL EXCISE
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,430	1,913,054,000	4,254,664,000	2,489,721,000	1,142,454,000	3,632,175,000
TOTAL	**2,430**	**1,913,054,000**	**4,254,664,000**	**2,489,721,000**	**1,142,454,000**	**3,632,175,000**

PC21003 (003)
PROVINCIAL EXCISE

	Rs
Charged:	**0**
Voted:	**3,632,175,000**
Total:	**3,632,175,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	1,913,054,000	4,254,664,000	3,632,175,000
TOTAL		**1,913,054,000**	**4,254,664,000**	**3,632,175,000**

PC21003 (003)
PROVINCIAL EXCISE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
LQ4005	DIRECTION	1,828,182,000	4,166,312,000	3,537,302,000
LQ4006	COST OF MANUFACTURING OPIUM TABLETS	89,000		98,000
LQ4007	EXCISE BUREAU	84,783,000	88,352,000	94,775,000
TOTAL		**1,913,054,000**	**4,254,664,000**	**3,632,175,000**

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,244,272,000**	**1,957,545,000**	**2,489,721,000**
A011	**PAY**	**745,489,000**	**1,265,365,000**	**2,005,662,000**
A011-1	**TOTAL PAY OF OFFICERS**	**413,725,000**	**529,463,000**	**686,577,000**
A01101	Basic Pay of Officers	413,725,000	371,830,000	395,436,000
A01105	Qualification Pay		519,000	
A01106	Pay of contract staff		157,077,000	291,141,000
A01109	Command Pay		37,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**331,764,000**	**735,902,000**	**1,319,085,000**
A01151	Basic Pay of Other Staff	331,764,000	263,970,000	314,751,000
A01152	Personal pay		14,000	
A01156	Pay of contract staff		471,918,000	1,004,334,000
A012	**ALLOWANCES**	**498,783,000**	**692,180,000**	**484,059,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**496,171,000**	**654,647,000**	**481,480,000**
A01201	Senior Post Allowance		6,000	
A01202	House Rent Allowance	42,690,000	50,789,000	38,694,000
A01203	Conveyance Allowance	52,214,000	50,579,000	48,704,000
A01207	Washing Allowance		2,000	1,000
A0120D	Integrated Allowance	240,000	530,000	243,000
A0120Q	Fixed Daily Allowance	1,000	1,000	1,000
A01216	Qualification Allowance	1,000,000	2,177,000	1,059,000
A01217	Medical Allowance	32,388,000	25,149,000	29,611,000
A0121N	Personal Allowance	242,000	3,953,000	244,000
A01224	Entertainment Allowance	13,000	68,000	22,000
A01226	Computer Allowance	105,000	1,305,000	106,000
A01229	Special compensatory allowance		1,251,000	
A0122M	Adhoc Relief Allowance-2016		48,000	
A0122N	Special Conveyance Allowance to Disabled Employees	53,000	761,000	54,000
A0122Z	Special allowance to armed forces - 2017		1,000	
A01236	Deputation Allowance		501,000	
A01239	Special Allowance		100,000	
A0123E	Executive Allowance	840,000	3,240,000	1,444,000
A0124H	Special Allowance-2021	62,804,000	61,113,000	58,795,000
A0124Q	Special Allowance		8,906,000	
A0124R	Ad-Hoc Relief Allowance 2022	73,707,000	63,021,000	67,784,000
A0124T	Special Allowance - 2022	62,013,000	57,489,000	59,101,000
A0124X	Adhoc Relief Allowance 2023	167,139,000	190,789,000	158,782,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0125E	Adhoc Relief Allowance 2024		128,500,000	16,750,000
A01260	Ration Allowance		36,000	
A01266	Disturbance Allowance		46,000	
A01270	Others	722,000	4,286,000	85,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**2,612,000**	**37,533,000**	**2,579,000**
A01273	Honoraria	1,330,000	37,430,000	1,344,000
A01274	Medical Charges	1,250,000	75,000	1,203,000
A01277	Contingent Paid Staff	1,000		1,000
A01278	Leave Salary	31,000	28,000	31,000
A03	**TOTAL OPERATING EXPENSES**	**506,696,000**	**1,053,061,000**	**1,014,064,000**
A032	**COMMUNICATIONS**	**44,515,000**	**45,143,000**	**50,401,000**
A03201	Postage and Telegraph	1,007,000	1,507,000	1,608,000
A03202	Telephone and Trunk Call	2,554,000	3,054,000	3,277,000
A03204	Electronic Communication	40,954,000	40,582,000	45,516,000
A033	**UTILITIES**	**44,860,000**	**50,009,000**	**60,456,000**
A03301	Gas	637,000	1,484,000	1,938,000
A03302	Water	180,000	1,030,000	780,000
A03303	Electricity	43,105,000	33,938,000	55,777,000
A03304	Hot and Cold Weather Charges	149,000	142,000	214,000
A03305	POL for Generator	789,000	13,415,000	1,747,000
A034	**OCCUPANCY COSTS**	**68,356,000**	**157,430,000**	**189,934,000**
A03402	Rent for Office Building	66,120,000	113,213,000	173,768,000
A03403	Rent for Residential Building		6,400,000	11,000,000
A03407	Rates and Taxes	2,236,000	37,817,000	5,166,000
A035	**OPERATING LEASES**	**121,000**	**121,000**	**133,000**
A03501	Machinery and equipment	121,000	121,000	133,000
A038	**TRAVEL & TRANSPORTATION**	**67,208,000**	**111,662,000**	**183,318,000**
A03805	Travelling Allowance	1,265,000	6,265,000	5,332,000
A03806	Transportation of Goods	1,485,000	6,485,000	6,454,000
A03807	P.O.L Charges	64,458,000	98,912,000	171,532,000
A039	**GENERAL**	**281,636,000**	**688,696,000**	**529,822,000**
A03901	Stationery	10,411,000	33,536,000	28,707,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and Publication	28,565,000	37,298,000	35,149,000
A03904	Hire of Vehicles	33,000	14,000	36,000
A03905	Newspapers Periodicals and Books	278,000	778,000	2,856,000
A03906	Uniforms and Protective Clothing	2,027,000	32,527,000	35,190,000
A03907	Advertising & Publicity		4,956,000	31,972,000
A03917	Law Charges	128,000	125,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations	122,000	121,000	234,000
A03919	Payments to Others for Service Rendered	182,698,000	184,698,000	242,466,000
A03921	Unforeseen exp.for disaster preparedness & relief	59,000	47,000	90,000
A03942	Cost of Other Stores	7,897,000	68,868,000	58,687,000
A03954	Ordinance Store		250,000,000	50,000,000
A03955	Computer Stationary	15,494,000	30,619,000	23,266,000
A03970	Others	33,924,000	45,109,000	21,069,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**16,503,000**	**12,582,000**	**16,503,000**
A041	**PENSION**	**16,503,000**	**12,582,000**	**16,503,000**
A04114	Superannuation Encashment Of L.P.R	16,502,000	12,582,000	16,502,000
A04115	Social Security benefit in lieu of Pension	1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**20,000,000**	**20,100,000**	**8,400,000**
A052	**GRANTS-DOMESTIC**	**20,000,000**	**20,100,000**	**8,400,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	20,000,000	20,100,000	8,400,000
A06	**TOTAL TRANSFERS**	**22,000**	**22,000**	**24,000**
A061	**SCHOLARSHIP**	**22,000**	**22,000**	**24,000**
A06103	Cash Awards	22,000	22,000	24,000
A09	**TOTAL PHYSICAL ASSETS**	**110,736,000**	**1,134,921,000**	**67,352,000**
A092	**COMPUTER EQUIPMENT**	**6,298,000**	**58,404,000**	**24,431,000**

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09201	Hardware	166,000	20,165,000	3,282,000
A09202	Software	1,085,000	3,193,000	1,345,000
A09203	I.T. Equipment	5,047,000	35,046,000	19,804,000
A095	**PURCHASE OF TRANSPORT**	**98,421,000**	**964,500,000**	**20,748,000**
A09501	Transport	98,421,000	964,500,000	20,748,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,708,000**	**56,708,000**	**3,354,000**
A09601	Plant and Machinery	1,708,000	56,708,000	3,354,000
A097	**PURCHASE FURNITURE & FIXTURE**	**4,309,000**	**55,309,000**	**4,019,000**
A09701	Purchase of Furniture and Fixture	4,309,000	55,309,000	4,019,000
A098	**PURCHASE OF OTHER ASSETS**			**14,800,000**
A09801	Livestock			14,800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**14,825,000**	**76,433,000**	**36,111,000**
A130	**TRANSPORT**	**5,477,000**	**53,137,000**	**17,548,000**
A13001	Transport	5,477,000	53,137,000	17,548,000
A131	**MACHINERY AND EQUIPMENT**	**2,690,000**	**10,637,000**	**4,863,000**
A13101	Machinery and Equipment	2,690,000	10,637,000	4,863,000
A132	**FURNITURE AND FIXTURE**	**984,000**	**2,984,000**	**3,002,000**
A13201	Furniture and Fixture	984,000	2,984,000	3,002,000
A133	**BUILDINGS AND STRUCTURE**		**1,000**	**1,000**
A13301	Office Buildings		1,000	1,000
A137	**COMPUTER EQUIPMENT**	**5,674,000**	**9,674,000**	**10,697,000**
A13701	Hardware	2,381,000	4,381,000	4,518,000
A13702	Software	1,304,000	3,304,000	1,933,000
A13703	I.T. Equipment	1,989,000	1,989,000	4,246,000

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PROVINCIAL EXCISE

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	**1,913,054,000**	**4,254,664,000**	**3,632,175,000**

PC21003 (003)
PROVINCIAL EXCISE
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	40		6	46	10,555,000
02	2			2	870,000
03	1			1	322,000
04	30			30	7,432,000
05	345		10	355	126,087,000
06	3			3	919,000
07	9			9	1,751,000
08	1			1	1,000
11	234		1	235	72,283,000
12	109		84	193	70,610,000
14	31			31	10,461,000
15	58		2	60	13,460,000
16	422		40	462	278,369,000
17	67		29	96	81,196,000
18	15		8	23	19,217,000
19	7		1	8	12,879,000
20	2			2	3,775,000
(Fixed)		773		773	1,004,334,000
(Special)		100		100	291,141,000
TOTAL	**1376**	**873**	**181**	**2430**	**2,005,662,000**

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4005	**Direction**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,182,898,000**	**1,895,938,000**	**2,419,610,000**
A011	**TOTAL PAY**		**1690**	**2348**	**712,045,000**	**1,237,223,000**	**1,971,418,000**
A011-1	**TOTAL PAY OF OFFICERS**		**566**	**636**	**386,974,000**	**505,606,000**	**659,052,000**
A01101	Total Basic Pay of Officers		566	536	386,974,000	347,973,000	367,911,000
D110-M	Director General	(BPS-20)	2	2	3,838,000		3,775,000
D100-F	Director	(BPS-19)	1	1	1,583,000		1,557,000
D100-M	Director	(BPS-19)	7	6	10,366,000		9,286,000
D911-M	Director (Narcotics Control)	(BPS-19)	2		2,389,000		
D051-M	Deputy Director	(BPS-18)	15	14	12,541,000		11,633,000
D499-M	Data Base Manager	(BPS-18)	2	2	1,485,000		1,600,000
D815-M	Deputy Director (Enforcement & Audit)	(BPS-18)	2	2	1,567,000		1,723,000
N077-M	Network Manager	(BPS-18)	1	1	770,000		770,000
S090-M	Senior Law Officer	(BPS-18)	1	1	931,000		1,024,000
S315-M	System Analyst	(BPS-18)	1	1	1,329,000		1,307,000
A146-M	Assistant Director	(BPS-17)	2		1,130,000		
A316-M	Audit Officer	(BPS-17)	6	6	4,281,000		4,210,000
A848-M	Assistant Network Administrator	(BPS-17)	13	13	7,746,000		8,520,000
A972-M	Assistant Director (Narcotics Control)	(BPS-17)	5		2,373,000		
E081-M	Excise & Taxation Officer	(BPS-17)	47	47	47,053,000		46,276,000
E713-M	Embossing Facility Engineer	(BPS-17)	1	1	715,000		770,000
L047-M	Law Officer	(BPS-17)	3	3	1,924,000		1,911,000
N056-M	Network/System Engineer	(BPS-17)	1	1	715,000		770,000
P158-M	Programmer	(BPS-17)	2	2	2,383,000		2,344,000
Q012-M	Quality Assurance Engineer	(BPS-17)	3	3	2,187,000		2,310,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4005	**Direction**						
S282-F	Superintendent	(BPS-17)	2	2	1,413,000		1,390,000
S282-M	Superintendent	(BPS-17)	8	7	5,510,000		4,863,000
S592-M	Software Developer	(BPS-17)	1	1	715,000		770,000
A097-M	Assistant	(BPS-16)	25	24	15,552,000		15,005,000
A183-M	Assistant Excise & Taxation Officer	(BPS-16)	32	32	12,717,000		12,506,000
E080-F	Excise & Taxation Inspector	(BPS-16)	27	27	17,123,000		16,840,000
E080-M	Excise & Taxation Inspector	(BPS-16)	310	308	196,075,000		192,142,000
H024-M	Head Clerk	(BPS-16)	1	1	438,000		431,000
I082-M	Inspector (Narcotics Control)	(BPS-16)	15		5,541,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	5	5	4,380,000		4,308,000
R093-M	Research Officer/ Assistant E.T.O	(BPS-16)	1	1	902,000		887,000
S216-M	Stenographer	(BPS-16)	2	2	2,175,000		2,139,000
S792-M	Senior Computer Operator	(BPS-16)	20	20	17,127,000		16,844,000
A01105	Qualification Pay					519,000	
A01106	Total Pay of contract staff			100		157,077,000	291,141,000
A097-M	Assistant	(Special)		10			24,992,000
AO99	Assistant Director (Narcotics Control)	(Special)		7			16,060,000
D051-M	Deputy Director	(Special)		1			2,845,000
D100	Director	(Special)		1			7,200,000
D587	Data Analyst	(Special)		1			4,800,000
D977-M	Director (Narcotics Control)	(Special)		3			10,740,000
D979-M	Director (CNF)	(Special)		9			41,328,000
D980-M	Deputy Director (CNF)	(Special)		9			32,922,000
D981-M	Inspector (CNF)	(Special)		29			74,124,000
D986-M	Assistant Director (CNF)	(Special)		9			26,549,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4005	**Direction**						
E014	Economist	(Special)		1			4,800,000
I82-M	Inspector (Narcotics Control)	(Special)		17			33,793,000
L061	Legal Advisor	(Special)		1			4,200,000
S282-M	Superintendent	(Special)		1			1,988,000
T269	Tax Analyst	(Special)		1			4,800,000
001	Pay of Contract Staff (Officers)						291,141,000
A01109	Command Pay					37,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1124**	**1712**	**325,071,000**	**731,617,000**	**1,312,366,000**
A01151	Total Basic Pay of Other Staff		1124	939	325,071,000	259,685,000	308,032,000
C173-M	Computer Operator	(BPS-15)	24	24	10,000		218,000
E176-M	Embossing Facility Technician	(BPS-15)	2	2	836,000		919,000
S216-M	Stenographer	(BPS-15)	23	22	7,656,000		7,317,000
S322-F	Senior Auditor	(BPS-15)	1	1	433,000		431,000
S322-M	Senior Auditor	(BPS-15)	10	10	4,358,000		4,342,000
S078-M	Senior Clerk	(BPS-14)	30	29	10,288,000		9,956,000
S263-M	Sub Inspector Of Police	(BPS-14)	1	1	273,000		272,000
S272-M	Sub-Inspector	(BPS-14)	5		1,413,000		
D020	Data Entry Operator	(BPS-12)	1		248,000		
E175-M	Embossing Facility Labour	(BPS-12)	14	14	3,960,000		4,200,000
E177-M	Embossing Facility Helper	(BPS-12)	9	9	2,294,000		2,523,000
H144-M	Hardware Technician	(BPS-12)	1	1	316,000		333,000
J221-F	Junior Computer Operator	(BPS-12)	3	3	1,275,000		1,270,000
J221-M	Junior Computer Operator	(BPS-12)	163	161	60,552,000		60,934,000
A274-M	Assistant Sub-Inspector	(BPS-11)	6		1,398,000		
J019-F	Junior Clerk	(BPS-11)	4	4	1,237,000		1,232,000
J019-M	Junior Clerk	(BPS-11)	233	229	71,652,000		70,455,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4005	**Direction**						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	354,000		352,000
H026-M	Head Constable	(BPS-09)	6		1,304,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	1,000		1,000
C112-M	Chowkidar	(BPS-07)			210,000		
C188-F	Constable	(BPS-07)	6		1,213,000		
C188-M	Constable	(BPS-07)	20		4,042,000		
D186-M	Driver	(BPS-07)	6		1,213,000		
D290-M	Dog Handler	(BPS-07)	2		405,000		
E079-M	Excise & Taxation Head Constable	(BPS-07)	9	9	1,754,000		1,751,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	3	3	923,000		919,000
C188-F	Constable	(BPS-05)	2	2	22,055,000		21,972,000
C188-M	Constable	(BPS-05)	8	2	23,296,000		21,974,000
D186-M	Driver	(BPS-05)	12	7	2,041,000		1,150,000
E078-F	Excise & Taxation Constable	(BPS-05)	8	8	1,438,000		1,432,000
E078-M	Excise & Taxation Constable	(BPS-05)	424	324	76,087,000		75,801,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	2	1,210,000		1,205,000
P027-M	Patwari	(BPS-05)	1	1	183,000		182,000
D186-M	Driver	(BPS-04)	26	26	6,201,000		6,177,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	324,000		322,000
D003-M	Daftri	(BPS-02)	1	1	339,000		338,000
M019-M	Mali	(BPS-02)	1	1	534,000		532,000
C112-M	Chowkidar	(BPS-01)	14	13	3,299,000		3,121,000
C193-M	Cook	(BPS-01)	1		166,000		
D003-M	Daftri	(BPS-01)	1	1	1,000		1,000
L024-F	Lady Detective	(BPS-01)	2	2	479,000		477,000

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4005	**Direction**						
M019-M	Mali	(BPS-01)	4	3	625,000		457,000
N006-M	Naib Qasid	(BPS-01)	15	9	3,437,000		2,600,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	213,000		212,000
S309-M	Sweeper Jamadar	(BPS-01)	13	10	3,160,000		2,653,000
S311-M	Sanitary Worker	(BPS-01)	1	1	1,000		1,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2		364,000		
A01152	Personal pay					14,000	
A01156	Total Pay of contract staff			773		471,918,000	1,004,334,000
A274-M	Assistant Sub-Inspector	(Fixed)		6			7,434,000
C112-M	Chowkidar	(Fixed)		1			628,000
C188-F	Constable	(Fixed)		44			54,082,000
C188-M	Constable	(Fixed)		358			432,932,000
C193-M	Cook	(Fixed)		1			627,000
D186-M	Driver	(Fixed)		14			13,999,000
D290-M	Dog Handler	(Fixed)		11			12,972,000
D982-M	Sub Inspector (CNF) /Senior Clerk (CNF)	(Fixed)		38			78,267,000
D983-M	ASI (CNF) / Junior Clerk (CNF)	(Fixed)		70			111,526,000
DA86-M	Driver Constable	(Fixed)		15			16,796,000
H026-M	Head Constable	(Fixed)		129			177,349,000
J019-M	Junior Clerk	(Fixed)		4			4,956,000
J221-M	Junior Computer Operator	(Fixed)		12			19,356,000
L160-F	Lady Constable	(Fixed)		6			5,735,000
M019-M	Mali	(Fixed)		1			627,000
N006-M	Naib Qasid	(Fixed)		24			18,311,000
S078-M	Senior Clerk	(Fixed)		1			1,561,000
S216-M	Stenographer	(Fixed)		10			21,690,000
S272-M	Sub-Inspector	(Fixed)		5			7,804,000

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4005	**Direction**					
S325-M	Sweeper/Sanitary Worker (Fixed)	23				17,682,000
001	Pay of Contract Staff (Officials)					1,004,334,000
A012	**TOTAL ALLOWANCES**			**470,853,000**	**658,715,000**	**448,192,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**468,415,000**	**622,377,000**	**445,784,000**
A01201	Senior Post Allowance				6,000	
A01202	House Rent Allowance			39,357,000	47,828,000	35,223,000
A01203	Conveyance Allowance			48,921,000	47,447,000	45,407,000
A01207	Washing Allowance				2,000	1,000
A0120D	Integrated Allowance			240,000	530,000	243,000
A0120Q	Fixed Daily Allowance			1,000	1,000	
A01216	Qualification Allowance			1,000,000	2,177,000	1,011,000
A01217	Medical Allowance			30,916,000	23,907,000	28,096,000
A0121N	Personal Allowance			221,000	3,890,000	223,000
A01224	Entertainment Allowance			7,000	62,000	16,000
A01226	Computer Allowance			105,000	1,305,000	106,000
A01229	Special compensatory allowance				1,251,000	
A0122M	Adhoc Relief Allowance-2016				48,000	
A0122N	Special Conveyance Allowance to Disabled Employees			53,000	761,000	54,000
A0122Z	Special allowance to armed forces - 2017				1,000	
A01236	Deputation Allowance				501,000	
A01239	Special Allowance				100,000	
A0123E	Executive Allowance			840,000	3,240,000	1,444,000
A0124H	Special Allowance-2021			59,328,000	57,399,000	55,197,000
A0124Q	Special Allowance				8,906,000	
A0124R	Ad-Hoc Relief Allowance 2022			70,722,000	60,498,000	64,689,000
A0124T	Special Allowance - 2022			59,028,000	54,966,000	56,042,000
A0124X	Adhoc Relief Allowance 2023			156,976,000	182,109,000	148,347,000
A0125E	Adhoc Relief Allowance 2024				121,967,000	9,622,000
A01260	Ration Allowance				36,000	
A01266	Disturbance Allowance				46,000	
A01270	Others			700,000	3,393,000	63,000
001	Others			15,000	345,000	14,000
007	Fixed Travelling Allowance			500,000	2,851,000	1,000
028	Kit Allowance				12,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			185,000	185,000	48,000

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4005 Direction					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,438,000**	**36,338,000**	**2,408,000**
A01273 Honoraria			1,260,000	36,260,000	1,273,000
000 Honoraria			1,260,000	36,260,000	
A01274 Medical Charges			1,150,000	50,000	1,107,000
A01278 Leave Salary			28,000	28,000	28,000
A03 TOTAL OPERATING EXPENSES			**488,033,000**	**1,030,496,000**	**994,008,000**
A032 TOTAL COMMUNICATIONS			**29,762,000**	**28,640,000**	**34,173,000**
A03201 Postage and Telegraph			968,000	1,468,000	1,565,000
A03202 Telephone and Trunk Call			2,495,000	2,995,000	3,212,000
A03204 Electronic Communication			26,299,000	24,177,000	29,396,000
A033 TOTAL UTILITIES			**44,852,000**	**49,508,000**	**60,348,000**
A03301 Gas			637,000	1,484,000	1,938,000
A03302 Water			180,000	1,030,000	780,000
A03303 Electricity			43,105,000	33,938,000	55,777,000
001 Electricity			40,705,000	33,938,000	7,393,000
A03304 Hot and Cold Weather Charges			142,000	142,000	206,000
A03305 POL for Generator			788,000	12,914,000	1,647,000
A034 TOTAL OCCUPANCY COSTS			**68,345,000**	**157,430,000**	**189,923,000**
A03402 Rent for Office Building			66,120,000	113,213,000	173,768,000
A03403 Rent for Residential Building				6,400,000	11,000,000
A03407 Rates and Taxes			2,225,000	37,817,000	5,155,000
A035 TOTAL OPERATING LEASES			**121,000**	**121,000**	**133,000**
A03501 Machinery and equipment			121,000	121,000	133,000
A038 TOTAL TRAVEL & TRANSPORTATION			**66,250,000**	**110,554,000**	**182,185,000**
A03805 Travelling Allowance			1,200,000	6,200,000	5,260,000
001 Travelling Allowance			1,100,000	6,200,000	4,050,000

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4005	**Direction**					
A03806	Transportation of Goods			1,450,000	6,450,000	6,415,000
A03807	P.O.L Charges			63,600,000	97,904,000	170,510,000
A039	**TOTAL GENERAL**			**278,703,000**	**684,243,000**	**527,246,000**
A03901	Stationery			9,955,000	32,955,000	28,206,000
A03902	Printing and Publication			26,830,000	34,363,000	34,049,000
001	Printing and Publications			25,330,000	34,363,000	6,763,000
A03904	Hire of Vehicles			33,000	14,000	36,000
A03905	Newspapers Periodicals and Books			259,000	759,000	2,835,000
001	News Papers, Periodicals & Books			259,000	759,000	2,550,000
A03906	Uniforms and Protective Clothing			2,015,000	32,515,000	35,177,000
A03907	Advertising & Publicity				4,956,000	31,813,000
001	Advertising & Publicity					26,813,000
A03917	Law Charges			128,000	125,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			121,000	121,000	233,000
A03919	Payments to Others for Service Rendered			182,698,000	184,698,000	242,466,000
001	Payments to Others for Service Rendered			182,698,000	184,698,000	242,200,000
A03921	Unforeseen exp.for disaster preparedness & relief			59,000	47,000	90,000
A03942	Cost of Other Stores			7,760,000	68,760,000	58,536,000
001	Cost of Other Stores			7,260,000	68,760,000	50,550,000
A03954	Ordinance Store				250,000,000	50,000,000
A03955	Computer Stationary			14,982,000	29,982,000	22,703,000
A03970	Others			33,863,000	44,948,000	21,002,000
001	Others			546,000		21,002,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**16,501,000**	**12,581,000**	**16,501,000**
A041	**TOTAL PENSION**			**16,501,000**	**12,581,000**	**16,501,000**
A04114	Superannuation Encashment Of L.P.R			16,501,000	12,581,000	16,501,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**20,000,000**	**20,100,000**	**8,400,000**
A052	**TOTAL GRANTS-DOMESTIC**			**20,000,000**	**20,100,000**	**8,400,000**

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4005	**Direction**					
A05216	Fin. Assis. to the families of G. Serv. who expire			20,000,000	20,100,000	8,400,000
001	Fin. Assis. to the families of the persons who expires during service.			20,000,000	20,100,000	
A06	**TOTAL TRANSFERS**			**1,000**	**1,000**	**1,000**
A061	**TOTAL SCHOLARSHIP**			**1,000**	**1,000**	**1,000**
A06103	Cash Awards			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**109,842,000**	**1,134,921,000**	**67,019,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**5,404,000**	**58,404,000**	**24,098,000**
A09201	Hardware			165,000	20,165,000	3,182,000
A09202	Software			193,000	3,193,000	1,212,000
A09203	I.T. Equipment			5,046,000	35,046,000	19,704,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**98,421,000**	**964,500,000**	**20,748,000**
A09501	Transport			98,421,000	964,500,000	20,748,000
001	Transport			10,000,000		20,747,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,708,000**	**56,708,000**	**3,354,000**
A09601	Plant and Machinery			1,708,000	56,708,000	3,354,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**4,309,000**	**55,309,000**	**4,019,000**
A09701	Purchase of Furniture and Fixture			4,309,000	55,309,000	4,019,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**					**14,800,000**
A09801	Livestock					14,800,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4005	**Direction**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,907,000**	**72,275,000**	**31,763,000**
A130	**TOTAL TRANSPORT**			**5,296,000**	**52,796,000**	**17,331,000**
A13001	Transport			5,296,000	52,796,000	17,331,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,565,000**	**9,432,000**	**3,608,000**
A13101	Machinery and Equipment			1,565,000	9,432,000	3,608,000
A132	**TOTAL FURNITURE AND FIXTURE**			**898,000**	**2,898,000**	**2,900,000**
A13201	Furniture and Fixture			898,000	2,898,000	2,900,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**1,000**	**1,000**
A13301	Office Buildings				1,000	1,000
001	Office Buildings					1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,148,000**	**7,148,000**	**7,923,000**
A13701	Hardware			880,000	2,880,000	2,968,000
A13702	Software			303,000	2,303,000	833,000
A13703	I.T. Equipment			1,965,000	1,965,000	4,122,000
Direction				**1,828,182,000**	**4,166,312,000**	**3,537,302,000**

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4006 Cost of Manufacturing Opium Tablets					
A03 TOTAL OPERATING EXPENSES			**89,000**		**98,000**
A039 TOTAL GENERAL			**89,000**		**98,000**
A03942 Cost of Other Stores			89,000		98,000
001 Cost of Other Stores			89,000		
Cost of Manufacturing Opium Tablets			**89,000**		**98,000**

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PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4007	**Excise Bureau**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**61,374,000**	**61,607,000**	**70,111,000**
A011	**TOTAL PAY**		**82**	**82**	**33,444,000**	**28,142,000**	**34,244,000**
A011-1	**TOTAL PAY OF OFFICERS**		**55**	**55**	**26,751,000**	**23,857,000**	**27,525,000**
A01101	Total Basic Pay of Officers		55	55	26,751,000	23,857,000	27,525,000
A021-M	Additional Director General	(BPS-19)	1	1	2,100,000		2,036,000
D304-M	Database Administrator	(BPS-18)	1	1	528,000		580,000
S780-M	Sr. Software Engineer / Developer	(BPS-18)	1	1	528,000		580,000
A146-M	Assistant Director	(BPS-17)	4	4	3,545,000		3,519,000
E081-M	Excise & Taxation Officer	(BPS-17)	1	1	1,020,000		988,000
G076-M	Graphic Designer	(BPS-17)	1	1	419,000		460,000
P158-M	Programmer	(BPS-17)	1	1	409,000		449,000
S282-M	Superintendent	(BPS-17)	1	1	800,000		777,000
S411-M	Software Engineer	(BPS-17)	1	1	419,000		460,000
S786-M	Sr. ORacle PL / SQL Dev	(BPS-17)	1	1	409,000		409,000
E080-M	Excise & Taxation Inspector	(BPS-16)	3	3	1,818,000		1,762,000
S216-M	Stenographer	(BPS-16)	1	1	521,000		505,000
S354-M	Supervisor	(BPS-16)	38	38	14,235,000		15,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**6,693,000**	**4,285,000**	**6,719,000**
A01151	Total Basic Pay of Other Staff		27	27	6,693,000	4,285,000	6,719,000
P106-M	Police Sub Inspector	(BPS-15)	1	1	237,000		233,000
S078-M	Senior Clerk	(BPS-14)	1	1	237,000		233,000
J221-M	Junior Computer Operator	(BPS-12)	5	5	1,306,000		1,350,000
J019-M	Junior Clerk	(BPS-11)	1	1	249,000		244,000
D186-M	Driver	(BPS-05)	2	2	390,000		422,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4007	**Excise Bureau**						
E082-M	Excise Constable	(BPS-05)	5	5	1,516,000		1,489,000
P105-M	Police Foot Constable	(BPS-05)	1	1	249,000		244,000
T036-M	Telephone Operator	(BPS-05)	1	1	205,000		216,000
D186-M	Driver	(BPS-04)	4	4	1,278,000		1,255,000
L024-F	Lady Detective	(BPS-01)	1	1	176,000		173,000
N006-M	Naib Qasid	(BPS-01)	5	5	850,000		860,000
A012	**TOTAL ALLOWANCES**				**27,930,000**	**33,465,000**	**35,867,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,756,000**	**32,270,000**	**35,696,000**
A01202	House Rent Allowance				3,333,000	2,961,000	3,471,000
A01203	Conveyance Allowance				3,293,000	3,132,000	3,297,000
A0120Q	Fixed Daily Allowance						1,000
A01216	Qualification Allowance						48,000
A01217	Medical Allowance				1,472,000	1,242,000	1,515,000
A0121N	Personal Allowance				21,000	63,000	21,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0124H	Special Allowance-2021				3,476,000	3,714,000	3,598,000
A0124R	Ad-Hoc Relief Allowance 2022				2,985,000	2,523,000	3,095,000
A0124T	Special Allowance - 2022				2,985,000	2,523,000	3,059,000
A0124X	Adhoc Relief Allowance 2023				10,163,000	8,680,000	10,435,000
A0125E	Adhoc Relief Allowance 2024					6,533,000	7,128,000
A01270	Others				22,000	893,000	22,000
001	Others				22,000	893,000	22,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**174,000**	**1,195,000**	**171,000**
A01273	Honoraria				70,000	1,170,000	71,000
000	Honoraria				70,000	1,170,000	
A01274	Medical Charges				100,000	25,000	96,000
A01277	Contingent Paid Staff				1,000		1,000
A01278	Leave Salary				3,000		3,000
A03	**TOTAL OPERATING EXPENSES**				**18,574,000**	**22,565,000**	**19,958,000**
A032	**TOTAL COMMUNICATIONS**				**14,753,000**	**16,503,000**	**16,228,000**
A03201	Postage and Telegraph				39,000	39,000	43,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4007	**Excise Bureau**					
A03202	Telephone and Trunk Call			59,000	59,000	65,000
A03204	Electronic Communication			14,655,000	16,405,000	16,120,000
A033	**TOTAL UTILITIES**			**8,000**	**501,000**	**108,000**
A03304	Hot and Cold Weather Charges			7,000		8,000
A03305	POL for Generator			1,000	501,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**11,000**		**11,000**
A03407	Rates and Taxes			11,000		11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**958,000**	**1,108,000**	**1,133,000**
A03805	Travelling Allowance			65,000	65,000	72,000
001	Travelling Allowance			65,000	65,000	
A03806	Transportation of Goods			35,000	35,000	39,000
A03807	P.O.L Charges			858,000	1,008,000	1,022,000
A039	**TOTAL GENERAL**			**2,844,000**	**4,453,000**	**2,478,000**
A03901	Stationery			456,000	581,000	501,000
A03902	Printing and Publication			1,735,000	2,935,000	1,100,000
001	Printing and Publications			1,735,000	2,935,000	
A03905	Newspapers Periodicals and Books			19,000	19,000	21,000
001	News Papers, Periodicals & Books			19,000	19,000	
A03906	Uniforms and Protective Clothing			12,000	12,000	13,000
A03907	Advertising & Publicity					159,000
001	Advertising & Publicity					59,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03942	Cost of Other Stores			48,000	108,000	53,000
001	Cost of Other Stores			48,000	108,000	
A03955	Computer Stationary			512,000	637,000	563,000
A03970	Others			61,000	161,000	67,000
001	Others			61,000	161,000	67,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**1,000**	**2,000**

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4007	**Excise Bureau**					
A041	**TOTAL PENSION**			**2,000**	**1,000**	**2,000**
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,000
A04115	Social Security benefit in lieu of Pension			1,000		1,000
A06	**TOTAL TRANSFERS**			**21,000**	**21,000**	**23,000**
A061	**TOTAL SCHOLARSHIP**			**21,000**	**21,000**	**23,000**
A06103	Cash Awards			21,000	21,000	23,000
A09	**TOTAL PHYSICAL ASSETS**			**894,000**		**333,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**894,000**		**333,000**
A09201	Hardware			1,000		100,000
A09202	Software			892,000		133,000
A09203	I.T. Equipment			1,000		100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,918,000**	**4,158,000**	**4,348,000**
A130	**TOTAL TRANSPORT**			**181,000**	**341,000**	**217,000**
A13001	Transport			181,000	341,000	217,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,125,000**	**1,205,000**	**1,255,000**
A13101	Machinery and Equipment			1,125,000	1,205,000	1,255,000
A132	**TOTAL FURNITURE AND FIXTURE**			**86,000**	**86,000**	**102,000**
A13201	Furniture and Fixture			86,000	86,000	102,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,526,000**	**2,526,000**	**2,774,000**
A13701	Hardware			1,501,000	1,501,000	1,550,000
A13702	Software			1,001,000	1,001,000	1,100,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4007 Excise Bureau					
A13703 I.T. Equipment			24,000	24,000	124,000
Excise Bureau			**84,783,000**	**88,352,000**	**94,775,000**

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STAMPS
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	52	470,799,000	423,746,000	97,780,000	372,169,000	469,949,000
TOTAL	**52**	**470,799,000**	**423,746,000**	**97,780,000**	**372,169,000**	**469,949,000**

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STAMPS

	Rs
Charged:	**0**
Voted:	**469,949,000**
Total:	**469,949,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	470,799,000	423,746,000	469,949,000
TOTAL		**470,799,000**	**423,746,000**	**469,949,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
LQ4008	SUPERINTENDENCE	152,561,000	153,244,000	119,887,000
LQ4009	COST OF STAMPS SUPPLIED FROM CENTRAL STAMPS STORE	248,000,000	210,800,000	272,800,000
LQ4010	CHARGES FOR THE SALE OF STAMPS	70,238,000	59,702,000	77,262,000
TOTAL		**470,799,000**	**423,746,000**	**469,949,000**

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STAMPS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**132,464,000**	**136,165,000**	**97,780,000**
A011	**PAY**	**70,796,000**	**70,796,000**	**31,528,000**
A011-1	**TOTAL PAY OF OFFICERS**	**64,813,000**	**64,813,000**	**26,628,000**
A01101	Basic Pay of Officers	64,813,000	64,813,000	26,628,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**5,983,000**	**5,983,000**	**4,900,000**
A01151	Basic Pay of Other Staff	5,983,000	5,983,000	4,900,000
A012	**ALLOWANCES**	**61,668,000**	**65,369,000**	**66,252,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**59,897,000**	**63,598,000**	**64,516,000**
A01202	House Rent Allowance	2,729,000	2,729,000	2,556,000
A01203	Conveyance Allowance	2,617,000	2,617,000	2,462,000
A0120D	Integrated Allowance	231,000	231,000	226,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,514,000	1,514,000	1,530,000
A01216	Qualification Allowance	200,000	200,000	202,000
A01217	Medical Allowance	1,139,000	1,139,000	1,002,000
A0122N	Special Conveyance Allowance to Disabled Employees	72,000	72,000	73,000
A0122S	Utility Allowance	4,644,000	4,644,000	4,693,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000	1,000	1,000
A0123F	Civil Secretariat Allowance @50%	19,525,000	19,525,000	19,732,000
A0123G	Ad-hoc Relief Allowance-2018	1,000	1,000	1,000
A0123P	Ad-hoc Relief A 2019	1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021	1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance 2022	19,159,000	19,159,000	19,255,000
A0124X	Adhoc Relief Allowance 2023	8,063,000	8,063,000	7,731,000
A0125E	Adhoc Relief Allowance 2024		3,701,000	5,050,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,771,000**	**1,771,000**	**1,736,000**
A01273	Honoraria	1,545,000	1,545,000	1,563,000
A01274	Medical Charges	175,000	175,000	171,000
A01278	Leave Salary	1,000	1,000	1,000
A01299	Others	50,000	50,000	1,000
A03	**TOTAL OPERATING EXPENSES**	**321,335,000**	**273,131,000**	**353,469,000**

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STAMPS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	**COMMUNICATIONS**	**97,000**	**82,000**	**107,000**
A03201	Postage and Telegraph	36,000	30,000	40,000
A03202	Telephone and Trunk Call	61,000	52,000	67,000
A038	**TRAVEL & TRANSPORTATION**	**2,500,000**	**2,125,000**	**2,750,000**
A03805	Travelling Allowance	2,500,000	2,125,000	2,750,000
A039	**GENERAL**	**318,738,000**	**270,924,000**	**350,612,000**
A03901	Stationery	250,000	211,000	275,000
A03915	Payments to Govt. Deptt. for Service Rendered	248,000,000	210,800,000	272,800,000
A03919	Payments to Others for Service Rendered	70,000,000	59,500,000	77,000,000
A03955	Computer Stationary	250,000	211,000	275,000
A03970	Others	238,000	202,000	262,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**2,000,000**	**1,700,000**	**2,200,000**
A041	**PENSION**	**2,000,000**	**1,700,000**	**2,200,000**
A04114	Superannuation Encashment Of L.P.R	2,000,000	1,700,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**15,000,000**	**12,750,000**	**16,500,000**
A052	**GRANTS-DOMESTIC**	**15,000,000**	**12,750,000**	**16,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	15,000,000	12,750,000	16,500,000
NET TOTAL		**470,799,000**	**423,746,000**	**469,949,000**

PC21004 (004)
STAMPS
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	17			17	4,008,000
11	2			2	521,000
15	1			1	371,000
16	14		14	28	22,834,000
17	2		1	3	2,350,000
18	1			1	1,444,000
TOTAL	**37**		**15**	**52**	**31,528,000**

PC21004 (004)
STAMPS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4008	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**132,464,000**	**136,165,000**	**97,780,000**
A011	**TOTAL PAY**		**78**	**52**	**70,796,000**	**70,796,000**	**31,528,000**
A011-1	**TOTAL PAY OF OFFICERS**		**49**	**32**	**64,813,000**	**64,813,000**	**26,628,000**
A01101	Total Basic Pay of Officers		49	32	64,813,000	64,813,000	26,628,000
		(Special)	17		39,600,000		
C085-M	Chief Inspector Of Stamps	(BPS-18)	1	1	1,364,000		1,444,000
S087-M	Senior Inspector Of Stamps	(BPS-17)	3	3	2,251,000		2,350,000
I028-M	Inspector Of Stamps	(BPS-16)	28	28	21,598,000		22,834,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**20**	**5,983,000**	**5,983,000**	**4,900,000**
A01151	Total Basic Pay of Other Staff		29	20	5,983,000	5,983,000	4,900,000
S216-M	Stenographer	(BPS-15)	1	1	350,000		371,000
J019-M	Junior Clerk	(BPS-11)	2	2	492,000		521,000
D186-M	Driver	(BPS-05)	5		705,000		
D011-M	Dak Runner	(BPS-01)	1		163,000		
D832-M	Diary Dispatch	(BPS-01)	1		163,000		
N006-M	Naib Qasid	(BPS-01)	19	17	4,110,000		4,008,000
A012	**TOTAL ALLOWANCES**				**61,668,000**	**65,369,000**	**66,252,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**59,897,000**	**63,598,000**	**64,516,000**
A01202	House Rent Allowance				2,729,000	2,729,000	2,556,000
A01203	Conveyance Allowance				2,617,000	2,617,000	2,462,000
A0120D	Integrated Allowance				231,000	231,000	226,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,514,000	1,514,000	1,530,000
A01216	Qualification Allowance				200,000	200,000	202,000
A01217	Medical Allowance				1,139,000	1,139,000	1,002,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	73,000

PC21004 (004)
STAMPS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4008	**Superintendence**					
A0122S	Utility Allowance			4,644,000	4,644,000	4,693,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000	1,000	1,000
A0123F	Civil Secretariat Allowance @50%			19,525,000	19,525,000	19,732,000
A0123G	Ad-hoc Relief Allowance-2018			1,000	1,000	1,000
A0123P	Ad-hoc Relief A 2019			1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance 2022			19,159,000	19,159,000	19,255,000
A0124X	Adhoc Relief Allowance 2023			8,063,000	8,063,000	7,731,000
A0125E	Adhoc Relief Allowance 2024				3,701,000	5,050,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,771,000**	**1,771,000**	**1,736,000**
A01273	Honoraria			1,545,000	1,545,000	1,563,000
000	Honoraria			1,500,000		1,516,000
A01274	Medical Charges			175,000	175,000	171,000
A01278	Leave Salary			1,000	1,000	1,000
A01299	Others			50,000	50,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,097,000**	**2,629,000**	**3,407,000**
A032	**TOTAL COMMUNICATIONS**			**97,000**	**82,000**	**107,000**
A03201	Postage and Telegraph			36,000	30,000	40,000
A03202	Telephone and Trunk Call			61,000	52,000	67,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,500,000**	**2,125,000**	**2,750,000**
A03805	Travelling Allowance			2,500,000	2,125,000	2,750,000
001	Travelling Allowance			2,500,000		2,750,000
A039	**TOTAL GENERAL**			**500,000**	**422,000**	**550,000**
A03901	Stationery			250,000	211,000	275,000
A03955	Computer Stationary			250,000	211,000	275,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,700,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,700,000**	**2,200,000**

PC21004 (004)
STAMPS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4008	**Superintendence**					
A04114	Superannuation Encashment Of L.P.R			2,000,000	1,700,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**15,000,000**	**12,750,000**	**16,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**15,000,000**	**12,750,000**	**16,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			15,000,000	12,750,000	16,500,000
001	Fin. Assis. to the families of the persons who expires during service.			15,000,000		16,500,000
Superintendence				**152,561,000**	**153,244,000**	**119,887,000**

PC21004 (004)
STAMPS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4009	**Cost of Stamps Supplied from Central Stamps Store**					
A03	**TOTAL OPERATING EXPENSES**			**248,000,000**	**210,800,000**	**272,800,000**
A039	**TOTAL GENERAL**			**248,000,000**	**210,800,000**	**272,800,000**
A03915	Payments to Govt. Deptt. for Service Rendered			248,000,000	210,800,000	272,800,000
041	Printing Charges of Non-Judicial Stamps			243,000,000		267,300,000
042	Printing Charges of Judicial Stamps			5,000,000		5,500,000
Cost of Stamps Supplied from Central Stamps Store				**248,000,000**	**210,800,000**	**272,800,000**

PC21004 (004)
STAMPS

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4010	**Charges for the Sale of Stamps**					
A03	**TOTAL OPERATING EXPENSES**			**70,238,000**	**59,702,000**	**77,262,000**
A039	**TOTAL GENERAL**			**70,238,000**	**59,702,000**	**77,262,000**
A03919	Payments to Others for Service Rendered			70,000,000	59,500,000	77,000,000
001	Payments to Others for Service Rendered			70,000,000		77,000,000
A03970	Others			238,000	202,000	262,000
001	Others			238,000		262,000
Charges for the Sale of Stamps				**70,238,000**	**59,702,000**	**77,262,000**

PC21005 (005)
FORESTS
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	7,504	6,288,808,000	6,461,157,000	5,126,131,000	2,018,600,000	7,144,731,000
TOTAL	**7,504**	**6,288,808,000**	**6,461,157,000**	**5,126,131,000**	**2,018,600,000**	**7,144,731,000**

PC21005 (005)
FORESTS

	Rs
Charged:	**0**
Voted:	**7,144,731,000**
Total:	**7,144,731,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
042402 ADMINISTRATION	6,288,808,000	6,461,157,000	7,144,731,000
TOTAL	**6,288,808,000**	**6,461,157,000**	**7,144,731,000**

PC21005 (005)
FORESTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
LQ4011	DIRECTION	153,703,000	120,778,000	168,622,000
LQ4013	REGIONAL AND FIELD ESTABLISHMENT LAHORE	4,765,590,000	4,747,192,000	5,470,104,000
LQ4014	CONSERVANCY AND WORKS	1,369,515,000	1,593,187,000	1,506,005,000
TOTAL		**6,288,808,000**	**6,461,157,000**	**7,144,731,000**

PC21005 (005)
FORESTS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**4,454,288,000**	**4,406,295,000**	**5,126,131,000**
A011	**PAY**	**2,665,787,000**	**2,182,275,000**	**2,681,344,000**
A011-1	**TOTAL PAY OF OFFICERS**	**513,923,000**	**387,353,000**	**514,976,000**
A01101	Basic Pay of Officers	513,298,000	386,688,000	514,357,000
A01102	Personal pay	517,000	653,000	515,000
A01103	Special Pay	6,000		6,000
A01105	Qualification Pay	102,000	12,000	98,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2,151,864,000**	**1,794,922,000**	**2,166,368,000**
A01151	Basic Pay of Other Staff	2,146,441,000	1,788,778,000	2,160,764,000
A01152	Personal pay	2,736,000	2,841,000	2,759,000
A01170	Others	2,687,000	3,303,000	2,845,000
A012	**ALLOWANCES**	**1,788,501,000**	**2,224,020,000**	**2,444,787,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,762,194,000**	**2,166,265,000**	**2,416,862,000**
A01201	Senior Post Allowance	60,000	3,000	58,000
A01202	House Rent Allowance	149,134,000	115,250,000	143,739,000
A01203	Conveyance Allowance	161,283,000	124,902,000	155,343,000
A01207	Washing Allowance	83,000	64,000	80,000
A0120D	Integrated Allowance	10,846,000	7,326,000	11,732,000
A01211	Hill Allowance	7,745,000	5,406,000	8,174,000
A01217	Medical Allowance	114,152,000	96,032,000	109,963,000
A01224	Entertainment Allowance	125,000	74,000	127,000
A01225	Instructional Allowance	351,000	379,000	585,000
A01226	Computer Allowance	69,000	26,000	67,000
A0122N	Special Conveyance Allowance to Disabled Employees	3,657,000	4,031,000	4,881,000
A01233	Unattractive Area Allowance	24,000	10,000	24,000
A01234	Training Allowance	585,000		563,000
A01236	Deputation Allowance			48,000
A01238	Charge Allowance		60,000	48,000
A0124F	Adhoc Relief Allowance-2021	600,000,000		
A0124H	Special Allowance-2021	233,350,000	190,802,000	225,263,000
A0124R	Ad-Hoc Relief Allowance 2022	220,824,000	201,439,000	214,934,000
A0124T	Special Allowance - 2022	221,324,000	200,702,000	220,345,000
A0124X	Adhoc Relief Allowance 2023	20,800,000	684,340,000	708,328,000
A01252	Non Practicing Allowance	1,440,000	877,000	1,386,000
A0125E	Adhoc Relief Allowance 2024		523,302,000	594,908,000
A01270	Others	16,342,000	11,240,000	16,266,000

PC21005 (005)
FORESTS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**26,307,000**	**57,755,000**	**27,925,000**
A01271	Overtime Allowance	30,000		
A01273	Honoraria	7,800,000	34,452,000	8,662,000
A01274	Medical Charges	2,960,000	3,300,000	3,000,000
A01277	Contingent Paid Staff	11,032,000	15,467,000	11,754,000
A01278	Leave Salary	2,061,000	4,123,000	2,176,000
A01299	Others	2,424,000	413,000	2,333,000
A03	**TOTAL OPERATING EXPENSES**	**1,576,792,000**	**1,827,385,000**	**1,750,832,000**
A032	**COMMUNICATIONS**	**11,285,000**	**12,288,000**	**12,305,000**
A03201	Postage and Telegraph	2,652,000	2,652,000	2,654,000
A03202	Telephone and Trunk Call	8,622,000	9,622,000	9,624,000
A03204	Electronic Communication	11,000	14,000	27,000
A033	**UTILITIES**	**112,237,000**	**133,042,000**	**133,835,000**
A03301	Gas	9,029,000	13,103,000	9,872,000
A03302	Water	1,600,000	1,600,000	2,000,000
A03303	Electricity	99,809,000	116,540,000	119,060,000
A03304	Hot and Cold Weather Charges	1,799,000	1,799,000	1,903,000
A03305	POL for Generator			1,000,000
A034	**OCCUPANCY COSTS**	**15,532,000**	**17,032,000**	**16,862,000**
A03402	Rent for Office Building	12,400,000	13,900,000	13,600,000
A03407	Rates and Taxes	3,132,000	3,132,000	3,262,000
A038	**TRAVEL & TRANSPORTATION**	**212,149,000**	**280,446,000**	**233,022,000**
A03805	Travelling Allowance	94,501,000	112,821,000	97,501,000
A03806	Transportation of Goods	1,037,000	1,108,000	1,069,000
A03807	P.O.L Charges	116,611,000	166,517,000	134,452,000
A039	**GENERAL**	**1,225,589,000**	**1,384,577,000**	**1,354,808,000**
A03901	Stationery	8,326,000	12,057,000	9,149,000
A03902	Printing and Publication	4,106,000	5,275,000	4,543,000
A03903	Conference/Seminars/Workshops/ Symposia	24,000	24,000	26,000
A03905	Newspapers Periodicals and Books	943,000	943,000	996,000
A03906	Uniforms and Protective Clothing	5,175,000	5,175,000	5,750,000
A03907	Advertising & Publicity		8,745,000	8,707,000

PC21005 (005)
FORESTS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03917	Law Charges	1,560,000	1,550,000	1,560,000
A03918	Exhibitions, Fairs & Other National Celebrations	130,000	130,000	130,000
A03919	Payments to Others for Service Rendered	100,000		100,000
A03927	Purchase of drug and medicines	550,000	550,000	625,000
A03936	Foreign/Inland Training Course Fee	22,272,000	14,704,000	27,850,000
A03942	Cost of Other Stores	4,038,000	6,869,000	4,381,000
A03955	Computer Stationary	390,000	974,000	420,000
A03959	Stipend Incentives Awards And Allied Expenditure	1,030,000		1,130,000
A03970	Others	1,176,945,000	1,327,581,000	1,289,441,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**85,000,000**	**37,215,000**	**61,000,000**
A041	**PENSION**	**85,000,000**	**37,215,000**	**61,000,000**
A04114	Superannuation Encashment Of L.P.R	85,000,000	37,215,000	61,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**85,000,000**	**76,325,000**	**115,000,000**
A052	**GRANTS-DOMESTIC**	**85,000,000**	**76,325,000**	**115,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	85,000,000	76,325,000	115,000,000
A09	**TOTAL PHYSICAL ASSETS**	**6,358,000**	**6,072,000**	**6,504,000**
A092	**COMPUTER EQUIPMENT**	**5,288,000**	**5,002,000**	**5,393,000**
A09201	Hardware	586,000	300,000	591,000
A09202	Software	4,701,000	4,701,000	4,801,000
A09203	I.T. Equipment	1,000	1,000	1,000
A094	**OTHER STORES AND STOCKS**	**160,000**	**160,000**	**180,000**
A09470	Others	160,000	160,000	180,000
A095	**PURCHASE OF TRANSPORT**			**1,000**
A09501	Transport			1,000

PC21005 (005)
FORESTS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	**PURCHASE OF PLANT & MACHINERY**	**160,000**	**160,000**	**180,000**
A09601	Plant and Machinery	160,000	160,000	180,000
A097	**PURCHASE FURNITURE & FIXTURE**	**750,000**	**750,000**	**750,000**
A09701	Purchase of Furniture and Fixture	750,000	750,000	750,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**81,370,000**	**107,865,000**	**85,264,000**
A130	**TRANSPORT**	**24,257,000**	**34,015,000**	**25,638,000**
A13001	Transport	20,457,000	30,215,000	21,638,000
A13002	Railway, Ropeway and Tramway	3,800,000	3,800,000	4,000,000
A131	**MACHINERY AND EQUIPMENT**	**15,789,000**	**21,226,000**	**16,386,000**
A13101	Machinery and Equipment	15,789,000	21,226,000	16,386,000
A132	**FURNITURE AND FIXTURE**	**3,287,000**	**3,287,000**	**3,510,000**
A13201	Furniture and Fixture	3,287,000	3,287,000	3,510,000
A133	**BUILDINGS AND STRUCTURE**	**34,071,000**	**45,371,000**	**35,443,000**
A13301	Office Buildings	8,686,000	17,486,000	9,222,000
A13302	Residential Buildings	8,556,000	8,556,000	8,662,000
A13303	Other Buildings	6,556,000	8,556,000	6,762,000
A13370	Others	10,273,000	10,773,000	10,797,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**3,756,000**	**3,756,000**	**4,062,000**
A13602	Other roads	2,656,000	2,656,000	2,862,000
A13604	Other bridges	1,100,000	1,100,000	1,200,000
A137	**COMPUTER EQUIPMENT**	**210,000**	**210,000**	**225,000**
A13701	Hardware	110,000	110,000	115,000
A13703	I.T. Equipment	100,000	100,000	110,000
NET TOTAL		**6,288,808,000**	**6,461,157,000**	**7,144,731,000**

PC21005 (005)
FORESTS
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1325		32	1357	322,623,000
02	173		1	174	46,808,000
03	52			52	17,691,000
04	23		14	37	11,118,000
05	404		6	410	109,846,000
06	4		1	5	1,348,000
07	6			6	2,447,000
08	35			35	16,771,000
09	3261		3	3264	1,032,077,000
10	6			6	1,818,000
11	1253		6	1259	457,326,000
12	19		8	27	7,077,000
13	13			13	6,020,000
14	159		3	162	89,632,000
15	81		2	83	38,162,000
16	334		4	338	222,430,000
17	171		11	182	148,652,000
18	68		2	70	96,829,000
19	17		2	19	35,525,000
20	5			5	10,921,000
TOTAL	**7409**		**95**	**7504**	**2,675,121,000**

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4011	**Direction**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**109,500,000**	**92,476,000**	**121,174,000**
A011	**TOTAL PAY**		**119**	**118**	**70,376,000**	**44,663,000**	**67,813,000**
A011-1	**TOTAL PAY OF OFFICERS**		**35**	**35**	**40,320,000**	**26,602,000**	**38,902,000**
A01101	Total Basic Pay of Officers		35	35	40,040,000	26,430,000	38,623,000
C074-M	Chief Conservator	(BPS-20)	5	4	10,787,000		8,662,000
D110-M	Director General	(BPS-20)		1			2,259,000
D100-M	Director	(BPS-19)	1	1	1,600,000		1,086,000
D162-M	Divisional Forest Officer	(BPS-18)	1	1	1,391,000		1,339,000
A012-M	Accounts Officer	(BPS-17)	3	3	3,869,000		3,724,000
C077-M	Chief Draftsman	(BPS-17)	1	1	729,000		702,000
R059-M	Research Officer	(BPS-17)	2	2	2,607,000		2,509,000
S211-M	Statistical Officer	(BPS-17)	1	1	1,016,000		978,000
S282-M	Superintendent	(BPS-17)	4	4	4,557,000		4,386,000
A097-M	Assistant	(BPS-16)	15	15	12,178,000		11,721,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,306,000		1,257,000
A01102	Personal pay				225,000	172,000	226,000
A01103	Special Pay				5,000		5,000
A01105	Qualification Pay				50,000		48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**84**	**83**	**30,056,000**	**18,061,000**	**28,911,000**
A01151	Total Basic Pay of Other Staff		84	83	29,936,000	18,036,000	28,796,000
S216-M	Stenographer	(BPS-15)	7	7	2,975,000		2,587,000
F078-M	Forensic Photographer	(BPS-14)	2	2	1,463,000		1,408,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1		700,000		
S078-M	Senior Clerk	(BPS-14)	10	10	6,438,000		6,932,000
J019-F	Junior Clerk	(BPS-11)	2	2	639,000		615,000
J019-M	Junior Clerk	(BPS-11)	20	20	6,833,000		6,905,000

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4011	**Direction**						
R057-M	Research Assistant	(BPS-11)	1	1	301,000		290,000
D222-M	Draftsman	(BPS-10)	1	1	241,000		232,000
T061-M	Tracer	(BPS-09)	1	1	217,000		209,000
D186-M	Driver	(BPS-05)	7	7	1,638,000		1,476,000
D003-M	Daftri	(BPS-04)	2	2	495,000		476,000
C112-M	Chowkidar	(BPS-01)	4	4	1,014,000		976,000
D011-M	Dak Runner	(BPS-01)	2	2	408,000		393,000
M019-M	Mali	(BPS-01)	3	3	974,000		937,000
N006-M	Naib Qasid	(BPS-01)	17	17	4,416,000		4,221,000
S309-M	Sweeper Jamadar	(BPS-01)	3	3	1,029,000		990,000
W019-M	Water Carrier	(BPS-01)	1	1	155,000		149,000
A01152	Personal pay				120,000	25,000	115,000
A012	**TOTAL ALLOWANCES**				**39,124,000**	**47,813,000**	**53,361,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,838,000**	**44,307,000**	**50,983,000**
A01201	Senior Post Allowance				60,000	3,000	58,000
A01202	House Rent Allowance				3,140,000	2,341,000	3,034,000
A01203	Conveyance Allowance				3,168,000	2,425,000	3,056,000
A01207	Washing Allowance				6,000	2,000	6,000
A0120D	Integrated Allowance				205,000	185,000	223,000
A01217	Medical Allowance				2,180,000	1,560,000	2,103,000
A01224	Entertainment Allowance				63,000	33,000	61,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000		69,000
A01234	Training Allowance				35,000		34,000
A0124H	Special Allowance-2021				4,164,000	3,757,000	4,407,000
A0124R	Ad-Hoc Relief Allowance 2022				4,660,000	4,220,000	4,735,000
A0124T	Special Allowance - 2022				5,160,000	4,117,000	5,462,000
A0124X	Adhoc Relief Allowance 2023				13,500,000	14,540,000	14,818,000
A0125E	Adhoc Relief Allowance 2024					10,801,000	12,509,000
A01270	Others				425,000	323,000	408,000
001	Others						48,000
024	Ph.D. Allowence						173,000
027	Personal Allowance						91,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4011	**Direction**					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					96,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,286,000**	**3,506,000**	**2,378,000**
A01271	Overtime Allowance			30,000		
A01273	Honoraria			1,800,000	3,452,000	1,925,000
000	Honoraria					1,925,000
A01274	Medical Charges			120,000	54,000	130,000
A01277	Contingent Paid Staff			52,000		50,000
A01278	Leave Salary			261,000		251,000
A01299	Others			23,000		22,000
001	Others					22,000
A03	**TOTAL OPERATING EXPENSES**			**15,759,000**	**19,342,000**	**17,792,000**
A032	**TOTAL COMMUNICATIONS**			**1,130,000**	**1,130,000**	**1,130,000**
A03201	Postage and Telegraph			230,000	230,000	230,000
A03202	Telephone and Trunk Call			900,000	900,000	900,000
A033	**TOTAL UTILITIES**			**1,896,000**	**1,627,000**	**2,219,000**
A03301	Gas			127,000	127,000	159,000
A03303	Electricity			1,609,000	1,340,000	1,900,000
001	Electricity					1,900,000
A03304	Hot and Cold Weather Charges			160,000	160,000	160,000
A034	**TOTAL OCCUPANCY COSTS**			**110,000**	**110,000**	**138,000**
A03407	Rates and Taxes			110,000	110,000	138,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,383,000**	**13,142,000**	**11,815,000**
A03805	Travelling Allowance			4,500,000	5,700,000	4,800,000
001	Travelling Allowance					4,800,000
A03806	Transportation of Goods			115,000	115,000	115,000
A03807	P.O.L Charges			5,768,000	7,327,000	6,900,000

PC21005 (005)
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4011	**Direction**					
A039	**TOTAL GENERAL**			**2,240,000**	**3,333,000**	**2,490,000**
A03901	Stationery			1,100,000	1,197,000	1,200,000
A03902	Printing and Publication			340,000	890,000	350,000
001	Printing and Publications					350,000
A03905	Newspapers Periodicals and Books			110,000	110,000	110,000
001	News Papers, Periodicals & Books					110,000
A03906	Uniforms and Protective Clothing			75,000	75,000	150,000
A03907	Advertising & Publicity					10,000
001	Advertising & Publicity					10,000
A03917	Law Charges			10,000		10,000
A03942	Cost of Other Stores			225,000	389,000	250,000
001	Cost of Other Stores					250,000
A03955	Computer Stationary			110,000	166,000	120,000
A03970	Others			270,000	506,000	290,000
001	Others					290,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**4,552,000**	**11,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**4,552,000**	**11,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	4,552,000	11,000,000
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
001	Fin. Assis. to the families of the persons who expires during service.					15,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,444,000**	**4,408,000**	**3,656,000**
A130	**TOTAL TRANSPORT**			**1,450,000**	**1,982,000**	**1,560,000**
A13001	Transport			1,450,000	1,982,000	1,560,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**800,000**	**1,232,000**	**850,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4011	**Direction**					
A13101	Machinery and Equipment			800,000	1,232,000	850,000
A132	**TOTAL FURNITURE AND FIXTURE**			**410,000**	**410,000**	**425,000**
A13201	Furniture and Fixture			410,000	410,000	425,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**784,000**	**784,000**	**821,000**
A13301	Office Buildings			630,000	630,000	660,000
001	Office Buildings					660,000
A13370	Others			154,000	154,000	161,000
003	Lumpsum Provision for Buildings Department					50,000
009	Water Supply					21,000
010	Compounds					90,000
Direction				**153,703,000**	**120,778,000**	**168,622,000**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,344,788,000**	**4,313,819,000**	**5,004,957,000**
A011	**TOTAL PAY**		**7378**	**7386**	**2,595,411,000**	**2,137,612,000**	**2,613,531,000**
A011-1	**TOTAL PAY OF OFFICERS**		**578**	**579**	**473,603,000**	**360,751,000**	**476,074,000**
A01101	Total Basic Pay of Officers		578	579	473,258,000	360,258,000	475,734,000
A035-M	Administrator	(BPS-19)	1	1	1,956,000		1,883,000
C183-M	Conservator	(BPS-19)	15	12	26,253,000		25,025,000
D100-M	Director	(BPS-19)	2	5	3,748,000		7,531,000
A884-M	Artist cum Designer	(BPS-18)	1	1	571,000		550,000
D051-M	Deputy Director	(BPS-18)	1	1	917,000		883,000
D162-M	Divisional Forest Officer	(BPS-18)	56	56	76,402,000		79,720,000
D243-M	Director Marketing	(BPS-18)	1	1	1,633,000		1,572,000
G097-M	GIS Manager	(BPS-18)	1	1	1,070,000		1,030,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	3	3	3,624,000		3,488,000
P133-M	Principal	(BPS-18)	2	2	3,061,000		2,946,000
S112-F	Senior Research Officer	(BPS-18)	2	2	3,112,000		2,995,000
S112-M	Senior Research Officer	(BPS-18)	2	2	2,396,000		2,306,000
A012-M	Accounts Officer	(BPS-17)	1	1	1,386,000		1,334,000
A032-M	Administrative Officer	(BPS-17)	1	1	1,428,000		1,374,000
A146-M	Assistant Director	(BPS-17)	2	2	1,412,000		1,359,000
A182-M	Assistant Entomologist	(BPS-17)	3	3	2,298,000		2,212,000
A193-M	Assistant Director Wildlife (Asst. Game Warden	(BPS-17)	1	1	565,000		544,000
C166-M	Comptroller	(BPS-17)	1	1	606,000		583,000
C227-M	Chief Internal Auditor	(BPS-17)	1	1	1,386,000		1,334,000
D304-M	Database Administrator	(BPS-17)	4	4	2,423,000		2,332,000
D587-M	Data Analyst	(BPS-17)	1	1	729,000		702,000
E067-M	Entomologist	(BPS-17)	1	1	582,000		560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
G098-M	GIS Analyst	(BPS-17)	4	4	2,364,000		2,337,000
G109-M	GIS Developer	(BPS-17)	1	1	545,000		545,000
G110-M	GIS Database Developer	(BPS-17)	1	1	545,000		545,000
G111-M	GIS Programmer	(BPS-17)	1	1	545,000		545,000
I112-M	Insect Pathologist	(BPS-17)	1	1	565,000		544,000
I113-M	Insect Breeder	(BPS-17)	1	1	565,000		544,000
L047-F	Law Officer	(BPS-17)	1	1	647,000		623,000
L047-M	Law Officer	(BPS-17)	7	7	5,595,000		5,385,000
M098-M	Medical Officer	(BPS-17)	1	1	770,000		741,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	506,000		487,000
R059-M	Research Officer	(BPS-17)	15	15	10,973,000		10,561,000
R156-M	Remote Sensing Analyst	(BPS-17)	1	1	545,000		545,000
R163-M	RS Analyst	(BPS-17)	1	1	545,000		545,000
S260-F	Sub Divisional Officer	(BPS-17)	3	3	2,556,000		2,460,000
S260-M	Sub Divisional Officer	(BPS-17)	94	94	73,195,000		74,373,000
S282-F	Superintendent	(BPS-17)	3	3	4,264,000		4,104,000
S282-M	Superintendent	(BPS-17)	19	19	19,829,000		19,135,000
A097-M	Assistant	(BPS-16)	117	117	83,678,000		86,336,000
A256-F	Assistant Research Officer	(BPS-16)	1	1	488,000		470,000
A256-M	Assistant Research Officer	(BPS-16)	9	9	5,507,000		5,300,000
C115-M	Circle Accountant	(BPS-16)	6	6	3,340,000		3,215,000
C116-M	Circle Draftsman	(BPS-16)	9	9	5,742,000		5,527,000
F082-F	Forest Ranger	(BPS-16)	1	1	543,000		523,000
F082-M	Forest Ranger	(BPS-16)	155	155	96,585,000		92,962,000
L066-M	Librarian	(BPS-16)	3	3	1,701,000		1,720,000
M042-M	Marketing Officer	(BPS-16)	1	1	976,000		939,000
N055-M	Network Administrator	(BPS-16)	2	2	700,000		700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	6	7	4,584,000		4,412,000
P076-M	Planning Officer	(BPS-16)	1	1	968,000		932,000
S071-M	Senior Auditor	(BPS-16)	4	4	3,350,000		3,224,000
S133-F	Sericulture Development Officer	(BPS-16)	1	1	949,000		913,000
S133-M	Sericulture Development Officer	(BPS-16)	4	4	2,035,000		2,279,000
A01102	Personal pay				292,000	481,000	289,000
A01103	Special Pay				1,000		1,000
A01105	Qualification Pay				52,000	12,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6800**	**6807**	**2,121,808,000**	**1,776,861,000**	**2,137,457,000**
A01151	Total Basic Pay of Other Staff		6800	6807	2,116,505,000	1,770,742,000	2,131,968,000
C174-M	Computer Operator	(BPS-15)	8	8	2,407,000		3,850,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	752,000		724,000
S216-F	Stenographer	(BPS-15)	4	4	2,629,000		2,530,000
S216-M	Stenographer	(BPS-15)	63	63	29,531,000		28,471,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	3	3	2,101,000		2,022,000
S078-F	Senior Clerk	(BPS-14)	2	2	857,000		825,000
S078-M	Senior Clerk	(BPS-14)	143	143	77,107,000		77,892,000
S216-M	Stenographer	(BPS-14)	2	2	649,000		553,000
D171-M	Draftsman	(BPS-13)	13	13	5,654,000		6,020,000
A079-M	Arboriculture Inspector	(BPS-12)	4	4	987,000		950,000
A080-M	Arboriculture Overseer	(BPS-12)	1	1	247,000		238,000
A081-M	Arboriculture Supervisor	(BPS-12)	4	4	989,000		952,000
C174-M	Computer Operator	(BPS-12)	8	8	2,424,000		2,333,000
F044-M	Fire Chiefs	(BPS-12)	2	2	670,000		645,000
G112-M	GIS Assistant	(BPS-12)	4	4	1,000,000		1,000,000
J221-M	Junior Computer Operator	(BPS-12)	4	4	1,126,000		959,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
A265-F	Assistant Sericulture Development Office	(BPS-11)	1	1	437,000		421,000
A265-M	Assistant Sericulture Development Office	(BPS-11)	6	6	3,017,000		2,904,000
A337-M	Assistant Librarian	(BPS-11)	1	1	400,000		440,000
D222-M	Draftsman	(BPS-11)	1	1	249,000		233,000
F083-M	Forester	(BPS-11)	734	734	273,690,000		273,049,000
J018-M	Junior Auditor	(BPS-11)	8	8	1,864,000		1,794,000
J019-F	Junior Clerk	(BPS-11)	29	29	9,125,000		8,783,000
J019-M	Junior Clerk	(BPS-11)	411	411	146,897,000		146,195,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	21	24	10,990,000		10,578,000
R057-M	Research Assistant	(BPS-11)	11	11	2,832,000		2,726,000
S250-M	Store Keeper	(BPS-11)	9	9	2,254,000		2,169,000
T027-M	Technical Writer	(BPS-11)	1	1	233,000		224,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1	1	337,000		324,000
P190-M	Publicity Supervisor	(BPS-10)	1	1	450,000		433,000
S184-M	Sound Recordist	(BPS-10)	1	1	411,000		396,000
S431-M	SO Mechanical Equipment	(BPS-10)	2	2	450,000		433,000
A092-M	Artist	(BPS-09)	1	1	217,000		209,000
D076-M	Deputy Rangers	(BPS-09)	48	48	10,429,000		10,038,000
D311-M	Demarcation Supervisor	(BPS-09)	6	6	1,575,000		1,516,000
E034-M	Electrician	(BPS-09)	2	2	539,000		435,000
F080-M	Forest Guard	(BPS-09)	3147	3147	1,006,418,000		991,768,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	43	45	18,653,000		24,691,000
P052-M	Photographer	(BPS-09)	1	1	280,000		218,000
P258-M	Park Supervisor	(BPS-09)	3	3	652,000		628,000
S307-M	Surveyor	(BPS-09)	9	9	2,149,000		2,068,000
T061-M	Tracer	(BPS-09)	1	1	309,000		297,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4013	**Regional and Field Establishment Lahore**					
L004-M	Laboratory Assistant	(BPS-08)	2	2	688,000	662,000
M209-M	Mulbery Inspector	(BPS-08)	1	1	210,000	202,000
N011-M	Naib Tehsildar	(BPS-08)	1	1	217,000	209,000
P056-M	Physical Instructor	(BPS-08)	2	2	592,000	570,000
R029-M	Reeling Demonstrator	(BPS-08)	1	1	544,000	524,000
S063-M	Seed Examiner	(BPS-08)	12	12	5,132,000	5,902,000
S105-M	Senior Photographer	(BPS-08)	1	1	217,000	209,000
S134-M	Sericulture Inspector	(BPS-08)	15	15	5,824,000	8,493,000
C222-M	Curator Museum	(BPS-07)	2	2	745,000	717,000
G001-M	Game Inspector	(BPS-07)	1	1	356,000	343,000
J045-M	Junior Storekeeper	(BPS-07)	2	2	1,086,000	1,045,000
P166-M	Projectionist	(BPS-07)	1	1	355,000	342,000
C010-M	Calligraphist	(BPS-06)	1	1	195,000	188,000
C220-M	Curator	(BPS-06)	1	1	233,000	132,000
L004-M	Laboratory Assistant	(BPS-06)	1	1	195,000	188,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	2	2	873,000	840,000
B090-M	Bughi Driver	(BPS-05)	2	2	503,000	484,000
B091-M	Bulldozer Operator	(BPS-05)	4	4	752,000	724,000
B127-M	Bus Driver	(BPS-05)	1	1	458,000	441,000
C027-M	Carpenter	(BPS-05)	2	2	484,000	466,000
C193-M	Cook	(BPS-05)	1	1	336,000	323,000
D014-M	Dark Room Assistant	(BPS-05)	1	1	195,000	188,000
D137-M	Dispenser	(BPS-05)	5	5	1,270,000	1,222,000
D186-M	Driver	(BPS-05)	245	245	56,516,000	58,246,000
E034-M	Electrician	(BPS-05)	8	8	2,363,000	2,290,000
L072-M	Life Guard	(BPS-05)	2	2	339,000	326,000
M065-M	Mechanic	(BPS-05)	19	19	3,718,000	3,579,000
M168-M	Motor Boat Driver	(BPS-05)	2	2	376,000	362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4013	**Regional and Field Establishment Lahore**					
O028-M	Operator	(BPS-05)	13	13	2,770,000	2,666,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	7	7	3,102,000	2,986,000
P009-M	Painter	(BPS-05)	1	1	558,000	537,000
P027-M	Patwari	(BPS-05)	25	25	6,393,000	7,116,000
S135-M	Sericulture Supervisor	(BPS-05)	53	53	14,529,000	23,609,000
S195-M	Spray Painter	(BPS-05)	1	1	188,000	181,000
S307-M	Surveyor	(BPS-05)	4	4	800,000	800,000
T065-M	Tractor Driver	(BPS-05)	4	4	1,331,000	1,281,000
T103-M	Turner	(BPS-05)	1	1	188,000	181,000
T113-M	Typist	(BPS-05)	2	2	376,000	362,000
C193-M	Cook	(BPS-04)	6	6	1,150,000	753,000
D003-M	Daftri	(BPS-04)	7	7	2,323,000	2,887,000
D089-M	Despatch Rider	(BPS-04)	7	7	1,715,000	2,887,000
D186-M	Driver	(BPS-04)	8	8	1,498,000	1,228,000
M005-M	Machine Operator	(BPS-04)	7	7	1,757,000	2,887,000
B038-M	Boiler Man	(BPS-03)	3	3	526,000	506,000
B042-M	Blacksmith	(BPS-03)	2	2	502,000	483,000
E054-M	Engine Driver	(BPS-03)	6	6	1,051,000	2,887,000
F046-M	Fire Fighters	(BPS-03)	6	6	1,211,000	2,887,000
G055-M	Greaser Cleaner	(BPS-03)	7	7	1,357,000	2,887,000
H041-M	Head Mali	(BPS-03)	1	1	175,000	168,000
L075-M	Lift Pump Driver	(BPS-03)	15	15	3,058,000	6,000
L077-M	Lift Pump Operator	(BPS-03)	4	4	1,329,000	2,887,000
M173-M	Motor Mechanic	(BPS-03)	3	3	525,000	2,406,000
S059-M	Security Guard	(BPS-03)	4	4	1,051,000	2,406,000
S138-M	Service Man	(BPS-03)	1	1	175,000	168,000
D016-M	Darogha	(BPS-02)	5	5	1,513,000	2,887,000
D042-M	Depot Watcher	(BPS-02)	49	49	10,156,000	9,775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4013	**Regional and Field Establishment Lahore**					
G003-M	Game Watcher	(BPS-02)	3	3	646,000	289,000
L006-M	Laboratory Attendant	(BPS-02)	1	1	170,000	170,000
T101-M	Tubewell Operator	(BPS-02)	116	116	29,351,000	33,687,000
A304-M	Attendant	(BPS-01)	11	11	2,546,000	2,451,000
B015-M	Bearer	(BPS-01)	1	1	166,000	160,000
B019-M	Beldar	(BPS-01)	21	21	4,517,000	4,348,000
B054-M	Boatman	(BPS-01)	4	4	1,070,000	1,030,000
B125-M	Bus Cleaner	(BPS-01)	1	1	166,000	160,000
C011-M	Camel Man	(BPS-01)	8	8	1,743,000	1,678,000
C060-M	Charvalas	(BPS-01)	2	2	331,000	319,000
C112-M	Chowkidar	(BPS-01)	347	347	88,014,000	87,605,000
C130-M	Cleaner	(BPS-01)	38	38	7,741,000	7,438,000
C193-M	Cook	(BPS-01)	4	4	768,000	739,000
C230-M	Care Taker	(BPS-01)	7	7	2,123,000	2,043,000
D011-M	Dak Runner	(BPS-01)	19	19	4,163,000	4,007,000
F036-M	Field Watcher	(BPS-01)	1	1	166,000	160,000
F047-M	Fire Watchers	(BPS-01)	119	119	21,093,000	24,152,000
F048-M	Fireman	(BPS-01)	7	7	2,268,000	2,183,000
F098-M	Fisheries Watcherman	(BPS-01)	2	2	578,000	556,000
G006-M	Gangmats	(BPS-01)	2	2	615,000	592,000
G025-M	Gatekeeper	(BPS-01)	1	1	403,000	388,000
H005-M	Hammerman	(BPS-01)	1	1	166,000	160,000
K013-M	Khansama	(BPS-01)	2	2	331,000	319,000
M019-M	Mali	(BPS-01)	100	100	24,864,000	23,937,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	20	20	4,856,000	4,674,000
M082-M	Mechanic-Cum-Boiler Assistant	(BPS-01)	1	1	166,000	160,000
N006-F	Naib Qasid	(BPS-01)	2	2	357,000	344,000
N006-M	Naib Qasid	(BPS-01)	386	386	98,716,000	96,923,000

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
N032-F	Nurse	(BPS-01)	1	1	169,000		163,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	19	21	6,411,000		6,171,000
P036-M	Persian Wheel Driver	(BPS-01)	6	6	1,281,000		1,233,000
P095-M	Plumber	(BPS-01)	2	2	731,000		704,000
S311-F	Sanitary Worker	(BPS-01)	8	8	2,362,000		2,273,000
S311-M	Sanitary Worker	(BPS-01)	171	171	35,224,000		35,819,000
W001-M	Waiter	(BPS-01)	8	8	1,429,000		1,358,000
W008-M	Ward Cooli	(BPS-01)	1	1	257,000		247,000
W019-M	Water Carrier	(BPS-01)	2	2	481,000		463,000
A01152	Personal pay				2,616,000	2,816,000	2,644,000
A01170	Others				2,687,000	3,303,000	2,845,000
002	Pay of Other Staff				2,687,000	3,303,000	2,845,000
A012	**TOTAL ALLOWANCES**				**1,749,377,000**	**2,176,207,000**	**2,391,426,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,725,356,000**	**2,121,958,000**	**2,365,879,000**
A01202	House Rent Allowance				145,994,000	112,909,000	140,705,000
A01203	Conveyance Allowance				158,115,000	122,477,000	152,287,000
A01207	Washing Allowance				77,000	62,000	74,000
A0120D	Integrated Allowance				10,641,000	7,141,000	11,509,000
A01211	Hill Allowance				7,745,000	5,406,000	8,174,000
A01217	Medical Allowance				111,972,000	94,472,000	107,860,000
A01224	Entertainment Allowance				62,000	41,000	66,000
A01225	Instructional Allowance				351,000	379,000	585,000
A01226	Computer Allowance				69,000	26,000	67,000
A0122N	Special Conveyance Allowance to Disabled Employees				3,585,000	4,031,000	4,812,000
A01233	Unattractive Area Allowance				24,000	10,000	24,000
A01234	Training Allowance				550,000		529,000
A01236	Deputation Allowance						48,000
A01238	Charge Allowance					60,000	48,000
A0124F	Adhoc Relief Allowance-2021				600,000,000		
A0124H	Special Allowance-2021				229,186,000	187,045,000	220,856,000
A0124R	Ad-Hoc Relief Allowance 2022				216,164,000	197,219,000	210,199,000

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FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
A0124T Special Allowance - 2022			216,164,000	196,585,000	214,883,000
A0124X Adhoc Relief Allowance 2023			7,300,000	669,800,000	693,510,000
A01252 Non Practicing Allowance			1,440,000	877,000	1,386,000
A0125E Adhoc Relief Allowance 2024				512,501,000	582,399,000
A01270 Others			15,917,000	10,917,000	15,858,000
001 Others			3,000,000	1,500,000	3,032,000
024 Ph.D. Allowence			3,980,000	3,573,000	4,030,000
027 Personal Allowance			2,400,000	2,400,000	2,310,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,537,000	3,444,000	6,486,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**24,021,000**	**54,249,000**	**25,547,000**
A01273 Honoraria			6,000,000	31,000,000	6,737,000
000 Honoraria			6,000,000	31,000,000	6,737,000
A01274 Medical Charges			2,840,000	3,246,000	2,870,000
A01277 Contingent Paid Staff			10,980,000	15,467,000	11,704,000
A01278 Leave Salary			1,800,000	4,123,000	1,925,000
A01299 Others			2,401,000	413,000	2,311,000
001 Others			2,400,000	413,000	2,310,000
A03 TOTAL OPERATING EXPENSES			**275,802,000**	**324,385,000**	**315,147,000**
A032 TOTAL COMMUNICATIONS			**10,155,000**	**11,158,000**	**11,175,000**
A03201 Postage and Telegraph			2,422,000	2,422,000	2,424,000
A03202 Telephone and Trunk Call			7,722,000	8,722,000	8,724,000
A03204 Electronic Communication			11,000	14,000	27,000
A033 TOTAL UTILITIES			**110,341,000**	**131,415,000**	**131,616,000**
A03301 Gas			8,902,000	12,976,000	9,713,000
A03302 Water			1,600,000	1,600,000	2,000,000
A03303 Electricity			98,200,000	115,200,000	117,160,000
001 Electricity			96,400,000	113,400,000	115,000,000
A03304 Hot and Cold Weather Charges			1,639,000	1,639,000	1,743,000
A03305 POL for Generator					1,000,000
A034 TOTAL OCCUPANCY COSTS			**15,422,000**	**16,922,000**	**16,724,000**
A03402 Rent for Office Building			12,400,000	13,900,000	13,600,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4013	**Regional and Field Establishment Lahore**					
A03407	Rates and Taxes			3,022,000	3,022,000	3,124,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**90,923,000**	**108,114,000**	**93,655,000**
A03805	Travelling Allowance			90,001,000	107,121,000	92,701,000
001	Travelling Allowance			88,000,000	105,120,000	91,000,000
A03806	Transportation of Goods			922,000	993,000	954,000
A039	**TOTAL GENERAL**			**48,961,000**	**56,776,000**	**61,977,000**
A03901	Stationery			7,226,000	10,860,000	7,949,000
A03902	Printing and Publication			3,766,000	4,385,000	4,193,000
001	Printing and Publications			3,500,000	4,119,000	3,900,000
A03903	Conference/Seminars/Workshops/ Symposia			24,000	24,000	26,000
A03905	Newspapers Periodicals and Books			833,000	833,000	886,000
001	News Papers, Periodicals & Books			800,000	800,000	850,000
A03906	Uniforms and Protective Clothing			5,100,000	5,100,000	5,600,000
A03907	Advertising & Publicity				8,745,000	5,208,000
001	Advertising & Publicity					5,208,000
A03917	Law Charges			1,550,000	1,550,000	1,550,000
A03918	Exhibitions, Fairs & Other National Celebrations			130,000	130,000	130,000
A03919	Payments to Others for Service Rendered			100,000		100,000
001	Payments to Others for Service Rendered			100,000		100,000
A03936	Foreign/Inland Training Course Fee			22,272,000	14,704,000	27,850,000
001	Foreign Training			19,500,000	11,932,000	
A03942	Cost of Other Stores			2,328,000	4,074,000	2,531,000
001	Cost of Other Stores			2,300,000	4,046,000	2,500,000
A03955	Computer Stationary			280,000	808,000	300,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,030,000		1,130,000
A03970	Others			4,322,000	5,563,000	4,524,000
001	Others			4,300,000	5,563,000	4,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**75,000,000**	**32,663,000**	**50,000,000**

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
A041 TOTAL PENSION			**75,000,000**	**32,663,000**	**50,000,000**
A04114 Superannuation Encashment Of L.P.R			75,000,000	32,663,000	50,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**70,000,000**	**76,325,000**	**100,000,000**
A052 TOTAL GRANTS-DOMESTIC			**70,000,000**	**76,325,000**	**100,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			70,000,000	76,325,000	100,000,000
001 Fin. Assis. to the families of the persons who expires during service.			70,000,000	76,325,000	100,000,000
Regional and Field Establishment Lahore			**4,765,590,000**	**4,747,192,000**	**5,470,104,000**

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4014 Conservancy and Works					
A03 TOTAL OPERATING EXPENSES			**1,285,231,000**	**1,483,658,000**	**1,417,893,000**
A038 TOTAL TRAVEL & TRANSPORTATION			**110,843,000**	**159,190,000**	**127,552,000**
A03807 P.O.L Charges			110,843,000	159,190,000	127,552,000
A039 TOTAL GENERAL			**1,174,388,000**	**1,324,468,000**	**1,290,341,000**
A03907 Advertising & Publicity					3,489,000
001 Advertising & Publicity					3,489,000
A03927 Purchase of drug and medicines			550,000	550,000	625,000
001 Purchase of drug and medicines			550,000	550,000	
A03942 Cost of Other Stores			1,485,000	2,406,000	1,600,000
001 Cost of Other Stores			1,485,000	2,406,000	
A03970 Others			1,172,353,000	1,321,512,000	1,284,627,000
001 Others			220,000	632,000	230,000
060 Railway Siding			385,000	737,000	400,000
061 Cost to Water to Irrigation			66,000,000	68,457,000	70,000,000
062 Timber			50,000,000	55,000,000	54,000,000
063 Firewood and Charcoal			14,500,000	907,000	15,000,000
064 Planting, Stumps, Seed, Mazari and Grass other			5,500,000	3,671,000	6,000,000
065 Enumeration of Trees			550,000	584,000	570,000
066 Sowing, Planting and Regeneration			1,001,693,000	1,110,573,000	1,101,862,000
067 Working Plan			550,000	577,000	600,000
068 Protection from File			11,495,000	57,374,000	12,500,000
069 Research and Experiments			1,500,000	1,612,000	1,600,000
070 Drift and Waif Wood and confiscated Forest			60,000	62,000	65,000
071 Feeding Charges of Wild Birds, etc.			15,500,000	16,516,000	17,000,000
072 Miscellaneous			4,400,000	4,810,000	4,800,000
A09 TOTAL PHYSICAL ASSETS			**6,358,000**	**6,072,000**	**6,504,000**
A092 TOTAL COMPUTER EQUIPMENT			**5,288,000**	**5,002,000**	**5,393,000**
A09201 Hardware			586,000	300,000	591,000
A09202 Software			4,701,000	4,701,000	4,801,000
A09203 I.T. Equipment			1,000	1,000	1,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4014 Conservancy and Works					
A094 TOTAL OTHER STORES AND STOCKS			**160,000**	**160,000**	**180,000**
A09470 Others			160,000	160,000	180,000
A095 TOTAL PURCHASE OF TRANSPORT					**1,000**
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**160,000**	**160,000**	**180,000**
A09601 Plant and Machinery			160,000	160,000	180,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**750,000**	**750,000**	**750,000**
A09701 Purchase of Furniture and Fixture			750,000	750,000	750,000
A13 TOTAL REPAIRS AND MAINTENANCE			**77,926,000**	**103,457,000**	**81,608,000**
A130 TOTAL TRANSPORT			**22,807,000**	**32,033,000**	**24,078,000**
A13001 Transport			19,007,000	28,233,000	20,078,000
A13002 Railway, Ropeway and Tramway			3,800,000	3,800,000	4,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			**14,989,000**	**19,994,000**	**15,536,000**
A13101 Machinery and Equipment			14,989,000	19,994,000	15,536,000
A132 TOTAL FURNITURE AND FIXTURE			**2,877,000**	**2,877,000**	**3,085,000**
A13201 Furniture and Fixture			2,877,000	2,877,000	3,085,000
A133 TOTAL BUILDINGS AND STRUCTURE			**33,287,000**	**44,587,000**	**34,622,000**

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4014	**Conservancy and Works**					
A13301	Office Buildings			8,056,000	16,856,000	8,562,000
001	Office Buildings			8,000,000	16,856,000	8,562,000
A13302	Residential Buildings			8,556,000	8,556,000	8,662,000
A13303	Other Buildings			6,556,000	8,556,000	6,762,000
001	Other Buildings			6,500,000	8,556,000	
A13370	Others			10,119,000	10,619,000	10,636,000
001	Others			701,000	701,000	711,000
007	Demcarcation and Maintenance			4,900,000	4,900,000	5,000,000
008	Soil Conservation Works in Government			800,000	800,000	850,000
009	Water Supply			2,256,000	2,756,000	2,562,000
010	Compounds			1,462,000	1,462,000	1,513,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**3,756,000**	**3,756,000**	**4,062,000**
A13602	Other roads			2,656,000	2,656,000	2,862,000
001	Others			2,600,000	2,656,000	2,862,000
A13604	Other bridges			1,100,000	1,100,000	1,200,000
A137	**TOTAL COMPUTER EQUIPMENT**			**210,000**	**210,000**	**225,000**
A13701	Hardware			110,000	110,000	115,000
A13703	I.T. Equipment			100,000	100,000	110,000
Conservancy and Works				**1,369,515,000**	**1,593,187,000**	**1,506,005,000**

PC21006 (006)
REGISTRATION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	185	167,219,000	125,951,000	133,018,000	45,098,000	178,116,000
TOTAL	**185**	**167,219,000**	**125,951,000**	**133,018,000**	**45,098,000**	**178,116,000**

PC21006 (006)
REGISTRATION

	Rs
Charged:	**0**
Voted:	**178,116,000**
Total:	**178,116,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	167,219,000	125,951,000	178,116,000
TOTAL		**167,219,000**	**125,951,000**	**178,116,000**

PC21006 (006)
REGISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
LQ4016	SUPERINTENDENCE	18,025,000	9,008,000	18,818,000
LQ4574	DISTRICT CHARGES	149,194,000	116,943,000	159,298,000
TOTAL		**167,219,000**	**125,951,000**	**178,116,000**

PC21006 (006)
REGISTRATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**120,819,000**	**114,367,000**	**133,018,000**
A011	**PAY**	**64,743,000**	**54,199,000**	**62,932,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2,007,000**	**868,000**	**1,933,000**
A01101	Basic Pay of Officers	2,006,000	868,000	1,930,000
A01102	Personal pay	1,000		1,000
A01103	Special Pay			1,000
A01105	Qualification Pay			1,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**62,736,000**	**53,331,000**	**60,999,000**
A01151	Basic Pay of Other Staff	62,729,000	52,832,000	60,377,000
A01152	Personal pay	5,000		5,000
A01153	Special Pay	1,000		1,000
A01156	Pay of contract staff	1,000	499,000	616,000
A012	**ALLOWANCES**	**56,076,000**	**60,168,000**	**70,086,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**51,135,000**	**57,466,000**	**65,098,000**
A01202	House Rent Allowance	3,685,000	3,097,000	3,619,000
A01203	Conveyance Allowance	4,575,000	4,124,000	4,524,000
A0120D	Integrated Allowance	347,000	207,000	334,000
A01216	Qualification Allowance		60,000	58,000
A01217	Medical Allowance	3,166,000	2,404,000	3,048,000
A0121N	Personal Allowance	267,000	115,000	202,000
A01227	Project Allowance	1,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees	96,000	143,000	144,000
A01239	Special Allowance	1,000		
A0124F	Adhoc Relief Allowance-2021	17,400,000		
A0124H	Special Allowance-2021	7,600,000	4,916,000	7,314,000
A0124R	Ad-Hoc Relief Allowance 2022	6,841,000	5,050,000	6,613,000
A0124T	Special Allowance - 2022	6,841,000	5,068,000	6,613,000
A0124X	Adhoc Relief Allowance 2023		17,981,000	18,721,000
A0125E	Adhoc Relief Allowance 2024		14,067,000	13,571,000
A01270	Others	315,000	233,000	337,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**4,941,000**	**2,702,000**	**4,988,000**
A01273	Honoraria	2,900,000	2,702,000	3,002,000
A01274	Medical Charges	2,040,000		1,983,000
A01277	Contingent Paid Staff			1,000
A01278	Leave Salary	1,000		1,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01299	Others			1,000
A03	**TOTAL OPERATING EXPENSES**	**4,882,000**	**7,431,000**	**5,506,000**
A032	**COMMUNICATIONS**	**220,000**	**315,000**	**266,000**
A03201	Postage and Telegraph	122,000	115,000	130,000
A03202	Telephone and Trunk Call	85,000	79,000	85,000
A03204	Electronic Communication	12,000	121,000	50,000
A03205	Courier and Pilot Service	1,000		1,000
A033	**UTILITIES**	**1,551,000**	**2,319,000**	**1,720,000**
A03301	Gas	50,000	150,000	100,000
A03302	Water	50,000		20,000
A03303	Electricity	1,200,000	1,736,000	1,300,000
A03304	Hot and Cold Weather Charges	250,000	232,000	250,000
A03305	POL for Generator	1,000	201,000	50,000
A034	**OCCUPANCY COSTS**	**1,000**		**1,000**
A03407	Rates and Taxes	1,000		1,000
A038	**TRAVEL & TRANSPORTATION**	**1,194,000**	**775,000**	**1,302,000**
A03805	Travelling Allowance	680,000	141,000	690,000
A03806	Transportation of Goods	13,000	1,000	11,000
A03807	P.O.L Charges	500,000	633,000	600,000
A03808	Conveyance Charges	1,000		1,000
A039	**GENERAL**	**1,916,000**	**4,022,000**	**2,217,000**
A03901	Stationery	683,000	1,200,000	735,000
A03902	Printing and Publication	530,000	796,000	550,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000
A03905	Newspapers Periodicals and Books	20,000	20,000	30,000
A03906	Uniforms and Protective Clothing	175,000	162,000	250,000
A03907	Advertising & Publicity			93,000
A03917	Law Charges	10,000	10,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,000	5,000	5,000
A03936	Foreign/Inland Training Course Fee	1,000		1,000
A03942	Cost of Other Stores	100,000	643,000	110,000

PC21006 (006)
REGISTRATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A03954	Ordinance Store			1,000
A03955	Computer Stationary	168,000	518,000	185,000
A03970	Others	224,000	668,000	246,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**3,800,000**	**286,000**	**1,800,000**
A041	**PENSION**	**3,800,000**	**286,000**	**1,800,000**
A04114	Superannuation Encashment Of L.P.R	3,800,000	286,000	1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**37,001,000**	**2,201,000**	**37,001,000**
A052	**GRANTS-DOMESTIC**	**37,001,000**	**2,201,000**	**37,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	37,000,000	2,200,000	37,000,000
A05270	To Others	1,000	1,000	1,000
A06	**TOTAL TRANSFERS**	**20,000**	**181,000**	**45,000**
A061	**SCHOLARSHIP**			**20,000**
A06103	Cash Awards			20,000
A063	**ENTERTAINMENT & GIFTS**	**20,000**	**181,000**	**25,000**
A06301	Entertainments & Gifts	20,000	181,000	25,000
A09	**TOTAL PHYSICAL ASSETS**	**254,000**	**236,000**	**274,000**
A092	**COMPUTER EQUIPMENT**	**251,000**	**234,000**	**272,000**
A09201	Hardware	121,000	114,000	132,000
A09202	Software	65,000	60,000	70,000
A09203	I.T. Equipment	65,000	60,000	70,000
A095	**PURCHASE OF TRANSPORT**	**1,000**		
A09501	Transport	1,000		
A096	**PURCHASE OF PLANT & MACHINERY**	**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery	1,000	1,000	1,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	**PURCHASE FURNITURE & FIXTURE**	**1,000**	**1,000**	**1,000**
A09701	Purchase of Furniture and Fixture	1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**443,000**	**1,249,000**	**472,000**
A130	**TRANSPORT**	**80,000**	**340,000**	**85,000**
A13001	Transport	80,000	340,000	85,000
A131	**MACHINERY AND EQUIPMENT**	**61,000**	**627,000**	**67,000**
A13101	Machinery and Equipment	61,000	627,000	67,000
A132	**FURNITURE AND FIXTURE**	**143,000**	**133,000**	**154,000**
A13201	Furniture and Fixture	143,000	133,000	154,000
A133	**BUILDINGS AND STRUCTURE**	**1,000**	**1,000**	**1,000**
A13301	Office Buildings	1,000	1,000	1,000
A137	**COMPUTER EQUIPMENT**	**158,000**	**148,000**	**165,000**
A13701	Hardware	80,000	74,000	85,000
A13702	Software	30,000	30,000	30,000
A13703	I.T. Equipment	48,000	44,000	50,000
NET TOTAL		**167,219,000**	**125,951,000**	**178,116,000**

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REGISTRATION
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	13			13	5,645,000
11	151			151	46,613,000
14	18			18	8,119,000
16	2			2	1,160,000
17	1			1	770,000
TOTAL	**185**			**185**	**62,307,000**

PC21006 (006)
REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4016	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,916,000**	**8,757,000**	**10,689,000**
A011	**TOTAL PAY**		**14**	**14**	**5,535,000**	**4,089,000**	**5,328,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,406,000**	**868,000**	**1,353,000**
A01101	Total Basic Pay of Officers		2	2	1,406,000	868,000	1,353,000
S282-M	Superintendent	(BPS-17)	1	1	800,000		770,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	1	1	606,000		583,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,129,000**	**3,221,000**	**3,975,000**
A01151	Total Basic Pay of Other Staff		12	12	4,129,000	3,221,000	3,975,000
S078-M	Senior Clerk	(BPS-14)	6	6	2,700,000		2,599,000
J019-M	Junior Clerk	(BPS-11)	4	4	750,000		722,000
N006-M	Naib Qasid	(BPS-01)	2	2	679,000		654,000
A012	**TOTAL ALLOWANCES**				**4,381,000**	**4,668,000**	**5,361,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,241,000**	**4,468,000**	**5,188,000**
A01202	House Rent Allowance				460,000	363,000	443,000
A01203	Conveyance Allowance				450,000	350,000	433,000
A0120D	Integrated Allowance				22,000	22,000	21,000
A01217	Medical Allowance				252,000	181,000	243,000
A0121N	Personal Allowance				15,000	15,000	14,000
A0124F	Adhoc Relief Allowance-2021				1,400,000		
A0124H	Special Allowance-2021				600,000	414,000	577,000
A0124R	Ad-Hoc Relief Allowance 2022				521,000	377,000	501,000
A0124T	Special Allowance - 2022				521,000	377,000	501,000
A0124X	Adhoc Relief Allowance 2023					1,345,000	1,396,000
A0125E	Adhoc Relief Allowance 2024					1,024,000	1,059,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**140,000**	**200,000**	**173,000**
A01273	Honoraria				100,000	200,000	115,000
000	Honoraria						115,000

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REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4016	**Superintendence**					
A01274	Medical Charges			40,000		58,000
A03	**TOTAL OPERATING EXPENSES**			**274,000**	**204,000**	**291,000**
A032	**TOTAL COMMUNICATIONS**			**27,000**	**27,000**	**30,000**
A03201	Postage and Telegraph			27,000	27,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**92,000**	**80,000**	**100,000**
A03805	Travelling Allowance			80,000	80,000	90,000
001	Travelling Allowance			80,000	80,000	90,000
A03806	Transportation of Goods			12,000		10,000
A039	**TOTAL GENERAL**			**155,000**	**97,000**	**161,000**
A03901	Stationery			33,000	41,000	35,000
A03902	Printing and Publication			80,000		80,000
001	Printing and Publications			80,000		80,000
A03955	Computer Stationary			18,000	26,000	20,000
A03970	Others			24,000	30,000	26,000
001	Others			24,000	30,000	26,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**800,000**		**800,000**
A041	**TOTAL PENSION**			**800,000**		**800,000**
A04114	Superannuation Encashment Of L.P.R			800,000		800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,000,000**		**7,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,000,000**		**7,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,000,000		7,000,000
001	Fin. Assis. to the families of the persons who expires during service.			7,000,000		7,000,000
A09	**TOTAL PHYSICAL ASSETS**			**11,000**	**11,000**	**12,000**

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REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4016	**Superintendence**					
A092	**TOTAL COMPUTER EQUIPMENT**			**11,000**	**11,000**	**12,000**
A09201	Hardware			11,000	11,000	12,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**36,000**	**26,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,000**	**23,000**	**12,000**
A13101	Machinery and Equipment			11,000	23,000	12,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**13,000**	**14,000**
A13201	Furniture and Fixture			13,000	13,000	14,000
Superintendence				**18,025,000**	**9,008,000**	**18,818,000**

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REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4574	**District Charges**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**110,903,000**	**105,610,000**	**122,329,000**
A011	**TOTAL PAY**		**171**	**171**	**59,208,000**	**50,110,000**	**57,604,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**601,000**		**580,000**
A01101	Total Basic Pay of Officers		1	1	600,000		577,000
A097-M	Assistant	(BPS-16)	1	1	600,000		577,000
A01102	Personal pay				1,000		1,000
A01103	Special Pay						1,000
A01105	Qualification Pay						1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**170**	**170**	**58,607,000**	**50,110,000**	**57,024,000**
A01151	Total Basic Pay of Other Staff		170	170	58,600,000	49,611,000	56,402,000
S078-M	Senior Clerk	(BPS-14)	12	12	5,735,000		5,520,000
J019-M	Junior Clerk	(BPS-11)	146	146	46,330,000		44,592,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	1,350,000		1,299,000
N006-M	Naib Qasid	(BPS-01)	11	11	5,185,000		4,991,000
A01152	Personal pay				5,000		5,000
A01153	Special Pay				1,000		1,000
A01156	Total Pay of contract staff				1,000	499,000	616,000
001	Pay of Contract Staff (Officials)				1,000	499,000	616,000
A012	**TOTAL ALLOWANCES**				**51,695,000**	**55,500,000**	**64,725,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**46,894,000**	**52,998,000**	**59,910,000**
A01202	House Rent Allowance				3,225,000	2,734,000	3,176,000
A01203	Conveyance Allowance				4,125,000	3,774,000	4,091,000
A0120D	Integrated Allowance				325,000	185,000	313,000
A01216	Qualification Allowance					60,000	58,000
A01217	Medical Allowance				2,914,000	2,223,000	2,805,000
A0121N	Personal Allowance				252,000	100,000	188,000
A01227	Project Allowance				1,000	1,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4574	**District Charges**					
A0122N	Special Conveyance Allowance to Disabled Employees			96,000	143,000	144,000
A01239	Special Allowance			1,000		
A0124F	Adhoc Relief Allowance-2021			16,000,000		
A0124H	Special Allowance-2021			7,000,000	4,502,000	6,737,000
A0124R	Ad-Hoc Relief Allowance 2022			6,320,000	4,673,000	6,112,000
A0124T	Special Allowance - 2022			6,320,000	4,691,000	6,112,000
A0124X	Adhoc Relief Allowance 2023				16,636,000	17,325,000
A0125E	Adhoc Relief Allowance 2024				13,043,000	12,512,000
A01270	Others			315,000	233,000	337,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			315,000	233,000	337,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,801,000**	**2,502,000**	**4,815,000**
A01273	Honoraria			2,800,000	2,502,000	2,887,000
000	Honoraria			2,800,000	2,502,000	2,887,000
A01274	Medical Charges			2,000,000		1,925,000
A01277	Contingent Paid Staff					1,000
A01278	Leave Salary			1,000		1,000
A01299	Others					1,000
001	Others					1,000
A03	**TOTAL OPERATING EXPENSES**			**4,608,000**	**7,227,000**	**5,215,000**
A032	**TOTAL COMMUNICATIONS**			**193,000**	**288,000**	**236,000**
A03201	Postage and Telegraph			95,000	88,000	100,000
A03202	Telephone and Trunk Call			85,000	79,000	85,000
A03204	Electronic Communication			12,000	121,000	50,000
A03205	Courier and Pilot Service			1,000		1,000
A033	**TOTAL UTILITIES**			**1,551,000**	**2,319,000**	**1,720,000**
A03301	Gas			50,000	150,000	100,000
A03302	Water			50,000		20,000
A03303	Electricity			1,200,000	1,736,000	1,300,000
001	Electricity			1,200,000	1,736,000	1,300,000
A03304	Hot and Cold Weather Charges			250,000	232,000	250,000
A03305	POL for Generator			1,000	201,000	50,000

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REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4574 District Charges					
A034 TOTAL OCCUPANCY COSTS			**1,000**		**1,000**
A03407 Rates and Taxes			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,102,000**	**695,000**	**1,202,000**
A03805 Travelling Allowance			600,000	61,000	600,000
001 Travelling Allowance			600,000	61,000	600,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges			500,000	633,000	600,000
A03808 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			**1,761,000**	**3,925,000**	**2,056,000**
A03901 Stationery			650,000	1,159,000	700,000
A03902 Printing and Publication			450,000	796,000	470,000
001 Printing and Publications			450,000	796,000	470,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			20,000	20,000	30,000
001 News Papers, Periodicals & Books			20,000	20,000	30,000
A03906 Uniforms and Protective Clothing			175,000	162,000	250,000
A03907 Advertising & Publicity					93,000
001 Advertising & Publicity					93,000
A03917 Law Charges			10,000	10,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	5,000	5,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03942 Cost of Other Stores			100,000	643,000	110,000
001 Cost of Other Stores			100,000	643,000	110,000
A03954 Ordinance Store					1,000
A03955 Computer Stationary			150,000	492,000	165,000
A03970 Others			200,000	638,000	220,000
001 Others			200,000	638,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**3,000,000**	**286,000**	**1,000,000**
A041 TOTAL PENSION			**3,000,000**	**286,000**	**1,000,000**

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REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4574	**District Charges**					
A04114	Superannuation Encashment Of L.P.R			3,000,000	286,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**30,001,000**	**2,201,000**	**30,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**30,001,000**	**2,201,000**	**30,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			30,000,000	2,200,000	30,000,000
001	Fin. Assis. to the families of the persons who expires during service.			30,000,000	2,200,000	30,000,000
A05270	To Others			1,000	1,000	1,000
001	Others			1,000	1,000	
A06	**TOTAL TRANSFERS**			**20,000**	**181,000**	**45,000**
A061	**TOTAL SCHOLARSHIP**					**20,000**
A06103	Cash Awards					20,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**181,000**	**25,000**
A06301	Entertainments & Gifts			20,000	181,000	25,000
001	Entertainment & Gifts			20,000	181,000	25,000
A09	**TOTAL PHYSICAL ASSETS**			**243,000**	**225,000**	**262,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**240,000**	**223,000**	**260,000**
A09201	Hardware			110,000	103,000	120,000
A09202	Software			65,000	60,000	70,000
A09203	I.T. Equipment			65,000	60,000	70,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		
A09501	Transport			1,000		
001	Transport			1,000		

PC21006 (006)
REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4574	**District Charges**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**419,000**	**1,213,000**	**446,000**
A130	**TOTAL TRANSPORT**			**80,000**	**340,000**	**85,000**
A13001	Transport			80,000	340,000	85,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**604,000**	**55,000**
A13101	Machinery and Equipment			50,000	604,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**130,000**	**120,000**	**140,000**
A13201	Furniture and Fixture			130,000	120,000	140,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	**1,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**158,000**	**148,000**	**165,000**
A13701	Hardware			80,000	74,000	85,000
A13702	Software			30,000	30,000	30,000
A13703	I.T. Equipment			48,000	44,000	50,000

PC21006 (006)
REGISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4574 District Charges					
District Charges			149,194,000	116,943,000	159,298,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,114	1,003,909,000	1,465,376,000	848,978,000	210,156,000	1,059,134,000
TOTAL	**1,114**	**1,003,909,000**	**1,465,376,000**	**848,978,000**	**210,156,000**	**1,059,134,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

	Rs
Charged:	**0**
Voted:	**1,059,134,000**
Total:	**1,059,134,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	1,003,909,000	1,465,376,000	1,059,134,000
TOTAL		**1,003,909,000**	**1,465,376,000**	**1,059,134,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
LQ4017	REGISTRATION AND TOKEN TAX	612,339,000	591,493,000	673,786,000
LQ4018	ROUTE PERMITS OF VEHICLES	391,570,000	873,883,000	385,348,000
TOTAL		**1,003,909,000**	**1,465,376,000**	**1,059,134,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**800,669,000**	**706,673,000**	**848,978,000**
A011	**PAY**	**443,347,000**	**324,086,000**	**407,908,000**
A011-1	**TOTAL PAY OF OFFICERS**	**209,899,000**	**154,770,000**	**195,339,000**
A01101	Basic Pay of Officers	209,739,000	154,588,000	195,137,000
A01102	Personal pay	30,000		77,000
A01103	Special Pay	30,000	32,000	29,000
A01105	Qualification Pay	100,000	150,000	96,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**233,448,000**	**169,316,000**	**212,569,000**
A01151	Basic Pay of Other Staff	232,993,000	169,272,000	212,040,000
A01152	Personal pay	300,000	44,000	433,000
A01153	Special Pay	155,000		96,000
A012	**ALLOWANCES**	**357,322,000**	**382,587,000**	**441,070,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**351,395,000**	**366,636,000**	**435,145,000**
A01202	House Rent Allowance	36,068,000	26,019,000	32,360,000
A01203	Conveyance Allowance	40,764,000	29,479,000	35,950,000
A01207	Washing Allowance	31,000	17,000	28,000
A01208	Dress Allowance	27,000	17,000	19,000
A0120D	Integrated Allowance	642,000	690,000	749,000
A0120Q	Fixed Daily Allowance	260,000	670,000	674,000
A01210	Risk Allowance	20,000		19,000
A01216	Qualification Allowance	700,000	1,732,000	1,251,000
A01217	Medical Allowance	21,865,000	13,869,000	19,858,000
A0121N	Personal Allowance	1,813,000	5,122,000	5,185,000
A01224	Entertainment Allowance	38,000	21,000	31,000
A01226	Computer Allowance	168,000	32,000	162,000
A0122N	Special Conveyance Allowance to Disabled Employees	897,000	1,077,000	1,121,000
A01236	Deputation Allowance	3,000	78,000	96,000
A01238	Charge Allowance	161,000		155,000
A01239	Special Allowance	110,000	60,000	106,000
A0123A	Police Law and Order Allowance	269,000	324,000	314,000
A0123E	Executive Allowance	7,496,000	6,460,000	7,700,000
A01242	Consolidation Travelling Allowance	579,000	24,000	557,000
A0124H	Special Allowance-2021	43,001,000	32,021,000	41,387,000
A0124R	Ad-Hoc Relief Allowance 2022	39,840,000	30,591,000	37,537,000
A0124T	Special Allowance - 2022	40,203,000	29,429,000	37,537,000
A0124X	Adhoc Relief Allowance 2023	90,195,000	102,908,000	109,724,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01250	Incentive Allowance	3,000,000		2,887,000
A01251	Mess Allowance	9,000		9,000
A0125E	Adhoc Relief Allowance 2024		76,897,000	80,849,000
A01260	Ration Allowance	379,000	113,000	365,000
A01261	Constiblery Allowance for Police Personnel	165,000	19,000	159,000
A01270	Others	22,692,000	8,967,000	18,356,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**5,927,000**	**15,951,000**	**5,925,000**
A01273	Honoraria	1,950,000	14,950,000	2,117,000
A01274	Medical Charges	3,820,000	1,000,000	3,657,000
A01278	Leave Salary	7,000	1,000	7,000
A01299	Others	150,000		144,000
A03	**TOTAL OPERATING EXPENSES**	**155,397,000**	**175,186,000**	**157,034,000**
A032	**COMMUNICATIONS**	**25,508,000**	**15,288,000**	**25,778,000**
A03201	Postage and Telegraph	1,454,000	1,278,000	1,454,000
A03202	Telephone and Trunk Call	6,000,000	5,956,000	5,000,000
A03204	Electronic Communication	18,030,000	8,030,000	19,300,000
A03205	Courier and Pilot Service	24,000	24,000	24,000
A033	**UTILITIES**	**20,275,000**	**24,859,000**	**22,475,000**
A03301	Gas	1,265,000	1,285,000	1,315,000
A03302	Water	450,000	450,000	480,000
A03303	Electricity	16,200,000	20,215,000	18,200,000
A03304	Hot and Cold Weather Charges	1,760,000	1,884,000	1,760,000
A03305	POL for Generator	600,000	1,025,000	720,000
A034	**OCCUPANCY COSTS**	**25,512,000**	**37,674,000**	**25,836,000**
A03402	Rent for Office Building	25,050,000	15,796,000	25,050,000
A03407	Rates and Taxes	462,000	21,878,000	786,000
A035	**OPERATING LEASES**	**690,000**	**786,000**	**700,000**
A03501	Machinery and equipment	690,000	786,000	700,000
A038	**TRAVEL & TRANSPORTATION**	**40,107,000**	**45,752,000**	**43,707,000**
A03801	Training - domestic	121,000	121,000	121,000
A03805	Travelling Allowance	6,800,000	6,800,000	6,900,000
A03806	Transportation of Goods	186,000	186,000	186,000
A03807	P.O.L Charges	33,000,000	38,645,000	36,500,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	**GENERAL**	**43,305,000**	**50,827,000**	**38,538,000**
A03901	Stationery	5,820,000	7,365,000	6,000,000
A03902	Printing and Publication	13,000,000	13,958,000	13,300,000
A03903	Conference/Seminars/Workshops/ Symposia	12,000	12,000	12,000
A03904	Hire of Vehicles	72,000	72,000	72,000
A03905	Newspapers Periodicals and Books	500,000	500,000	500,000
A03906	Uniforms and Protective Clothing	3,770,000	3,770,000	4,357,000
A03907	Advertising & Publicity			3,370,000
A03915	Payments to Govt. Deptt. for Service Rendered	10,000,000	10,000,000	1,000
A03917	Law Charges	340,000	153,000	370,000
A03918	Exhibitions, Fairs & Other National Celebrations	925,000	925,000	1,010,000
A03919	Payments to Others for Service Rendered	45,000	45,000	45,000
A03921	Unforeseen exp.for disaster preparedness & relief	181,000	181,000	201,000
A03942	Cost of Other Stores	1,990,000	4,452,000	2,200,000
A03955	Computer Stationary	3,540,000	5,324,000	3,800,000
A03970	Others	3,110,000	4,070,000	3,300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**14,641,000**	**13,776,000**	**17,406,000**
A041	**PENSION**	**14,641,000**	**13,776,000**	**17,406,000**
A04114	Superannuation Encashment Of L.P.R	14,641,000	13,776,000	17,406,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**16,061,000**	**15,661,000**	**16,611,000**
A051	**SUBSIDIES**	**11,000**	**11,000**	**11,000**
A05120	Others	11,000	11,000	11,000
A052	**GRANTS-DOMESTIC**	**16,050,000**	**15,650,000**	**16,600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	16,050,000	15,650,000	16,600,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A06	**TOTAL TRANSFERS**	**1,221,000**	**1,221,000**	**1,221,000**
A061	**SCHOLARSHIP**	**1,210,000**	**1,210,000**	**1,210,000**
A06103	Cash Awards	1,210,000	1,210,000	1,210,000
A063	**ENTERTAINMENT & GIFTS**	**11,000**	**11,000**	**11,000**
A06301	Entertainments & Gifts	11,000	11,000	11,000
A09	**TOTAL PHYSICAL ASSETS**	**4,350,000**	**537,914,000**	**4,504,000**
A092	**COMPUTER EQUIPMENT**	**4,235,000**	**4,235,000**	**4,390,000**
A09201	Hardware	2,000,000	2,000,000	2,070,000
A09202	Software	755,000	755,000	790,000
A09203	I.T. Equipment	1,480,000	1,480,000	1,530,000
A095	**PURCHASE OF TRANSPORT**	**2,000**	**533,166,000**	**1,000**
A09501	Transport	2,000	533,166,000	1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**111,000**	**111,000**	**111,000**
A09601	Plant and Machinery	111,000	111,000	111,000
A097	**PURCHASE FURNITURE & FIXTURE**	**2,000**	**402,000**	**2,000**
A09701	Purchase of Furniture and Fixture	2,000	402,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**11,570,000**	**14,945,000**	**13,380,000**
A130	**TRANSPORT**	**4,575,000**	**6,773,000**	**5,900,000**
A13001	Transport	4,575,000	6,773,000	5,900,000
A131	**MACHINERY AND EQUIPMENT**	**1,820,000**	**2,753,000**	**1,950,000**
A13101	Machinery and Equipment	1,820,000	2,753,000	1,950,000
A132	**FURNITURE AND FIXTURE**	**1,740,000**	**1,740,000**	**1,850,000**
A13201	Furniture and Fixture	1,740,000	1,740,000	1,850,000
A137	**COMPUTER EQUIPMENT**	**3,435,000**	**3,679,000**	**3,680,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13701	Hardware	1,130,000	1,218,000	1,200,000
A13702	Software	675,000	765,000	730,000
A13703	I.T. Equipment	1,630,000	1,696,000	1,750,000
NET TOTAL		**1,003,909,000**	**1,465,376,000**	**1,059,134,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	97			97	19,947,000
04	33			33	10,013,000
05	267			267	68,409,000
07	13			13	3,569,000
11	191			191	52,387,000
12	64			64	12,406,000
14	85			85	35,736,000
15	26			26	9,573,000
16	244			244	129,881,000
17	72			72	44,312,000
18	15			15	12,071,000
19	6			6	7,813,000
20	1			1	1,060,000
TOTAL	**1114**			**1114**	**407,177,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4017	**Registration and Token Tax**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**512,712,000**	**480,926,000**	**561,638,000**
A011	**TOTAL PAY**		**717**	**720**	**282,000,000**	**224,240,000**	**271,908,000**
A011-1	**TOTAL PAY OF OFFICERS**		**241**	**243**	**142,000,000**	**110,345,000**	**136,723,000**
A01101	Total Basic Pay of Officers		241	243	142,000,000	110,345,000	136,675,000
D100-M	Director	(BPS-19)	3	3	4,351,000		4,188,000
D051-M	Deputy Director	(BPS-18)	6	6	5,600,000		5,390,000
E081-M	Excise & Taxation Officer	(BPS-17)	23	23	16,745,000		16,117,000
S282-M	Superintendent	(BPS-17)	3	3	2,109,000		2,030,000
A097-M	Assistant	(BPS-16)	12	12	7,206,000		6,936,000
A183-M	Assistant Excise & Taxation Officer	(BPS-16)	21	21	13,490,000		12,984,000
E080-F	Excise & Taxation Inspector	(BPS-16)	7	7	6,525,000		6,280,000
E080-M	Excise & Taxation Inspector	(BPS-16)	160	160	83,451,000		80,321,000
H024-M	Head Clerk	(BPS-16)	5	5	1,846,000		1,777,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	3	677,000		652,000
A01102	Personal pay						48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**476**	**477**	**140,000,000**	**113,895,000**	**135,185,000**
A01151	Total Basic Pay of Other Staff		476	477	140,000,000	113,873,000	135,041,000
S216-M	Stenographer	(BPS-15)	14	14	4,532,000		4,362,000
S078-M	Senior Clerk	(BPS-14)	28	28	12,518,000		12,048,000
J019-F	Junior Clerk	(BPS-11)	2	2	302,000		291,000
J019-M	Junior Clerk	(BPS-11)	120	120	36,516,000		35,146,000
H026-M	Head Constable	(BPS-07)	11	11	2,593,000		2,496,000
E078-F	Excise & Taxation Constable	(BPS-05)	5	5	2,099,000		2,020,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4017	**Registration and Token Tax**						
E078-M	Excise & Taxation Constable	(BPS-05)	234	234	63,182,000		60,812,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	3	3	777,000		748,000
P027-M	Patwari	(BPS-05)	3	3	929,000		894,000
D186-M	Driver	(BPS-04)	20	20	6,995,000		6,733,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1			292,000
C112-M	Chowkidar	(BPS-01)	16	16	4,025,000		3,874,000
M019-M	Mali	(BPS-01)	5	5	1,563,000		1,504,000
N006-M	Naib Qasid	(BPS-01)	3	3	398,000		383,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	2	2	303,000		292,000
S311-F	Sanitary Worker	(BPS-01)	2	2	384,000		370,000
S311-M	Sanitary Worker	(BPS-01)	8	8	2,884,000		2,776,000
A01152	Personal pay					22,000	144,000
A012	**TOTAL ALLOWANCES**				**230,712,000**	**256,686,000**	**289,730,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**227,641,000**	**243,835,000**	**286,746,000**
A01202	House Rent Allowance				21,715,000	15,666,000	20,810,000
A01203	Conveyance Allowance				25,351,000	19,066,000	24,400,000
A01207	Washing Allowance				6,000	2,000	4,000
A0120D	Integrated Allowance				312,000	280,000	268,000
A01216	Qualification Allowance				490,000	1,372,000	866,000
A01217	Medical Allowance				12,632,000	9,694,000	12,158,000
A0121N	Personal Allowance				1,381,000	1,190,000	1,335,000
A01224	Entertainment Allowance				18,000	15,000	12,000
A0122N	Special Conveyance Allowance to Disabled Employees				864,000	864,000	832,000
A0124H	Special Allowance-2021				30,000,000	22,008,000	28,875,000
A0124R	Ad-Hoc Relief Allowance 2022				27,000,000	21,361,000	25,987,000
A0124T	Special Allowance - 2022				27,000,000	21,011,000	25,987,000
A0124X	Adhoc Relief Allowance 2023				70,000,000	71,123,000	76,999,000
A0125E	Adhoc Relief Allowance 2024					53,897,000	57,749,000
A01270	Others				10,872,000	6,286,000	10,464,000

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4017	**Registration and Token Tax**					
007	Fixed Travelling Allowance			10,872,000	6,286,000	10,464,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,071,000**	**12,851,000**	**2,984,000**
A01273	Honoraria			850,000	11,850,000	962,000
000	Honoraria			850,000	11,850,000	962,000
A01274	Medical Charges			2,220,000	1,000,000	2,021,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**77,662,000**	**84,493,000**	**87,906,000**
A032	**TOTAL COMMUNICATIONS**			**3,734,000**	**3,514,000**	**4,004,000**
A03201	Postage and Telegraph			704,000	528,000	704,000
A03202	Telephone and Trunk Call			3,000,000	2,956,000	2,000,000
A03204	Electronic Communication			30,000	30,000	1,300,000
A033	**TOTAL UTILITIES**			**12,630,000**	**17,214,000**	**14,830,000**
A03301	Gas			530,000	550,000	580,000
A03302	Water			290,000	290,000	320,000
A03303	Electricity			10,000,000	14,015,000	12,000,000
001	Electricity			10,000,000	14,015,000	12,000,000
A03304	Hot and Cold Weather Charges			1,210,000	1,334,000	1,210,000
A03305	POL for Generator			600,000	1,025,000	720,000
A034	**TOTAL OCCUPANCY COSTS**			**21,547,000**	**12,651,000**	**21,871,000**
A03402	Rent for Office Building			21,450,000	12,596,000	21,450,000
A03407	Rates and Taxes			97,000	55,000	421,000
A035	**TOTAL OPERATING LEASES**			**240,000**	**336,000**	**250,000**
A03501	Machinery and equipment			240,000	336,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,075,000**	**27,470,000**	**26,675,000**
A03805	Travelling Allowance			4,900,000	4,900,000	5,000,000
001	Travelling Allowance			4,900,000	4,900,000	5,000,000

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4017	**Registration and Token Tax**					
A03806	Transportation of Goods			175,000	175,000	175,000
A03807	P.O.L Charges			18,000,000	22,395,000	21,500,000
A039	**TOTAL GENERAL**			**16,436,000**	**23,308,000**	**20,276,000**
A03901	Stationery			3,600,000	5,045,000	3,800,000
A03902	Printing and Publication			3,000,000	3,958,000	3,300,000
001	Printing and Publications			3,000,000	3,958,000	3,300,000
A03904	Hire of Vehicles			60,000	60,000	60,000
A03905	Newspapers Periodicals and Books			225,000	225,000	225,000
001	News Papers, Periodicals & Books			225,000	225,000	225,000
A03906	Uniforms and Protective Clothing			3,000,000	3,000,000	3,500,000
A03907	Advertising & Publicity					2,285,000
001	Advertising & Publicity					2,285,000
A03917	Law Charges			250,000	63,000	270,000
A03918	Exhibitions, Fairs & Other National Celebrations			825,000	825,000	900,000
A03919	Payments to Others for Service Rendered			35,000	35,000	35,000
001	Payments to Others for Service Rendered			35,000	35,000	35,000
A03921	Unforeseen exp.for disaster preparedness & relief			1,000	1,000	1,000
A03942	Cost of Other Stores			1,450,000	3,612,000	1,600,000
001	Cost of Other Stores			1,450,000	3,612,000	1,600,000
A03955	Computer Stationary			2,420,000	4,054,000	2,600,000
A03970	Others			1,570,000	2,430,000	1,700,000
001	Others			1,570,000	2,430,000	1,700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,527,000**	**3,662,000**	**4,080,000**
A041	**TOTAL PENSION**			**2,527,000**	**3,662,000**	**4,080,000**
A04114	Superannuation Encashment Of L.P.R			2,527,000	3,662,000	4,080,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**	**9,600,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**	**9,600,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	9,600,000	10,000,000

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4017	**Registration and Token Tax**					
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	9,600,000	10,000,000
A06	**TOTAL TRANSFERS**			**1,200,000**	**1,200,000**	**1,200,000**
A061	**TOTAL SCHOLARSHIP**			**1,200,000**	**1,200,000**	**1,200,000**
A06103	Cash Awards			1,200,000	1,200,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**1,828,000**	**2,227,000**	**1,982,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,825,000**	**1,825,000**	**1,980,000**
A09201	Hardware			700,000	700,000	770,000
A09202	Software			425,000	425,000	460,000
A09203	I.T. Equipment			700,000	700,000	750,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		
A09501	Transport			1,000		
001	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**401,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	401,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,410,000**	**9,385,000**	**6,980,000**
A130	**TOTAL TRANSPORT**			**2,650,000**	**4,648,000**	**2,900,000**
A13001	Transport			2,650,000	4,648,000	2,900,000

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4017	**Registration and Token Tax**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,050,000**	**1,783,000**	**1,150,000**
A13101	Machinery and Equipment			1,050,000	1,783,000	1,150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,020,000**	**1,020,000**	**1,100,000**
A13201	Furniture and Fixture			1,020,000	1,020,000	1,100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,690,000**	**1,934,000**	**1,830,000**
A13701	Hardware			380,000	468,000	400,000
A13702	Software			350,000	440,000	380,000
A13703	I.T. Equipment			960,000	1,026,000	1,050,000
Registration and Token Tax				**612,339,000**	**591,493,000**	**673,786,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4018	**Route Permits of Vehicles**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**287,957,000**	**225,747,000**	**287,340,000**
A011	**TOTAL PAY**		**394**	**394**	**161,347,000**	**99,846,000**	**136,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**95**	**95**	**67,899,000**	**44,425,000**	**58,616,000**
A01101	Total Basic Pay of Officers		95	95	67,739,000	44,243,000	58,462,000
C055-M	Chairman	(BPS-20)	1	1	1,227,000		1,060,000
D100-M	Director	(BPS-19)	1		1,283,000		
D528-M	Director I.T.	(BPS-19)	1	1	1,040,000		898,000
D784-M	Director (Planning)	(BPS-19)		1			1,108,000
S045-M	Secretary	(BPS-19)	1		1,875,000		
S856-M	Secretary, Punjab Provl. Transport Authority	(BPS-19)		1			1,619,000
S508-M	Secretary RTA	(BPS-18)	9		7,764,000		
S857-M	Secretary, RTA at Div. Headquarters	(BPS-18)		9			6,681,000
A012-M	Accounts Officer	(BPS-17)	1	1	693,000		599,000
A146-M	Assistant Director	(BPS-17)	1		1,183,000		
A455-M	Assistant Director (Legal)	(BPS-17)		1			1,021,000
D304-M	Database Administrator	(BPS-17)	1	1	540,000		466,000
N055-M	Network Administrator	(BPS-17)	1	1	540,000		466,000
N056-M	Network/System Engineer	(BPS-17)	9	9	4,400,000		3,799,000
S211-M	Statistical Officer	(BPS-17)	1	1	693,000		599,000
S282-M	Superintendent	(BPS-17)	2	2	3,172,000		2,738,000
S671-F	Secretary DRTA	(BPS-17)		6			4,812,000
S671-M	Secretary DRTA	(BPS-17)	27	21	17,323,000		10,144,000
S780-M	Sr. Software Engineer / Developer	(BPS-17)	2	2	1,068,000		922,000
T087-M	Transport Officer	(BPS-17)	1		693,000		
T227-M	Transport Planning Officer	(BPS-17)		1			599,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4018	**Route Permits of Vehicles**						
A097-M	Assistant	(BPS-16)	19	19	12,190,000		10,524,000
M218-M	Motor Mobile Petrol Inspector	(BPS-16)	8	8	6,416,000		5,539,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	657,000		567,000
S509-M	Senior Motor Vehicle Examiner	(BPS-16)	8	8	4,982,000		4,301,000
A01102	Personal pay				30,000		29,000
A01103	Special Pay				30,000	32,000	29,000
A01105	Qualification Pay				100,000	150,000	96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**299**	**299**	**93,448,000**	**55,421,000**	**77,384,000**
A01151	Total Basic Pay of Other Staff		299	299	92,993,000	55,399,000	76,999,000
S216-M	Stenographer	(BPS-15)	12	12	6,288,000		5,211,000
M176-M	Motor Vehicles Examiner	(BPS-14)	32	32	13,602,000		11,272,000
S078-M	Senior Clerk	(BPS-14)	16	16	8,982,000		7,444,000
T250-M	Transport Sub Inspector	(BPS-14)	9	9	6,000,000		4,972,000
D020-M	Data Entry Operator	(BPS-12)	62		14,500,000		
H144-M	Hardware Technician	(BPS-12)	2	2	470,000		390,000
J221-F	Junior Computer Operator	(BPS-12)		5			1,243,000
J221-M	Junior Computer Operator	(BPS-12)		57			10,773,000
J019-M	Junior Clerk	(BPS-11)	69	69	20,530,000		16,950,000
H026-M	Head Constable	(BPS-07)	2	2	1,295,000		1,073,000
F071-M	Foot Constable	(BPS-05)	22	22	4,748,000		3,935,000
D003-M	Daftri	(BPS-04)	1	1	609,000		504,000
D186-M	Driver	(BPS-04)	11	11	2,998,000		2,484,000
C112-M	Chowkidar	(BPS-01)	34	34	7,272,000		6,026,000
N006-M	Naib Qasid	(BPS-01)	23	23	4,655,000		3,858,000
S311-M	Sanitary Worker	(BPS-01)	3	3	709,000		587,000
W019-M	Water Carrier	(BPS-01)	1	1	335,000		277,000
A01152	Personal pay				300,000	22,000	289,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4018	**Route Permits of Vehicles**					
A01153	Special Pay			155,000		96,000
A012	**TOTAL ALLOWANCES**			**126,610,000**	**125,901,000**	**151,340,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**123,754,000**	**122,801,000**	**148,399,000**
A01202	House Rent Allowance			14,353,000	10,353,000	11,550,000
A01203	Conveyance Allowance			15,413,000	10,413,000	11,550,000
A01207	Washing Allowance			25,000	15,000	24,000
A01208	Dress Allowance			27,000	17,000	19,000
A0120D	Integrated Allowance			330,000	410,000	481,000
A0120Q	Fixed Daily Allowance			260,000	670,000	674,000
A01210	Risk Allowance			20,000		19,000
A01216	Qualification Allowance			210,000	360,000	385,000
A01217	Medical Allowance			9,233,000	4,175,000	7,700,000
A0121N	Personal Allowance			432,000	3,932,000	3,850,000
A01224	Entertainment Allowance			20,000	6,000	19,000
A01226	Computer Allowance			168,000	32,000	162,000
A0122N	Special Conveyance Allowance to Disabled Employees			33,000	213,000	289,000
A01236	Deputation Allowance			3,000	78,000	96,000
A01238	Charge Allowance			161,000		155,000
A01239	Special Allowance			110,000	60,000	106,000
001	Special Allowance			110,000	60,000	
A0123A	Police Law and Order Allowance			269,000	324,000	314,000
A0123E	Executive Allowance			7,496,000	6,460,000	7,700,000
A01242	Consolidation Travelling Allowance			579,000	24,000	557,000
A0124H	Special Allowance-2021			13,001,000	10,013,000	12,512,000
A0124R	Ad-Hoc Relief Allowance 2022			12,840,000	9,230,000	11,550,000
A0124T	Special Allowance - 2022			13,203,000	8,418,000	11,550,000
A0124X	Adhoc Relief Allowance 2023			20,195,000	31,785,000	32,725,000
A01250	Incentive Allowance			3,000,000		2,887,000
A01251	Mess Allowance			9,000		9,000
A0125E	Adhoc Relief Allowance 2024				23,000,000	23,100,000
A01260	Ration Allowance			379,000	113,000	365,000
A01261	Constiblery Allowance for Police Personnel			165,000	19,000	159,000
A01270	Others			11,820,000	2,681,000	7,892,000
001	Others			200,000	400,000	192,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			11,620,000	2,281,000	7,700,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4018	**Route Permits of Vehicles**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,856,000**	**3,100,000**	**2,941,000**
A01273	Honoraria			1,100,000	3,100,000	1,155,000
000	Honoraria			1,100,000	3,100,000	1,155,000
A01274	Medical Charges			1,600,000		1,636,000
A01278	Leave Salary			6,000		6,000
A01299	Others			150,000		144,000
001	Others			150,000		144,000
A03	**TOTAL OPERATING EXPENSES**			**77,735,000**	**90,693,000**	**69,128,000**
A032	**TOTAL COMMUNICATIONS**			**21,774,000**	**11,774,000**	**21,774,000**
A03201	Postage and Telegraph			750,000	750,000	750,000
A03202	Telephone and Trunk Call			3,000,000	3,000,000	3,000,000
A03204	Electronic Communication			18,000,000	8,000,000	18,000,000
A03205	Courier and Pilot Service			24,000	24,000	24,000
A033	**TOTAL UTILITIES**			**7,645,000**	**7,645,000**	**7,645,000**
A03301	Gas			735,000	735,000	735,000
A03302	Water			160,000	160,000	160,000
A03303	Electricity			6,200,000	6,200,000	6,200,000
001	Electricity			6,200,000	6,200,000	6,200,000
A03304	Hot and Cold Weather Charges			550,000	550,000	550,000
A034	**TOTAL OCCUPANCY COSTS**			**3,965,000**	**25,023,000**	**3,965,000**
A03402	Rent for Office Building			3,600,000	3,200,000	3,600,000
A03407	Rates and Taxes			365,000	21,823,000	365,000
A035	**TOTAL OPERATING LEASES**			**450,000**	**450,000**	**450,000**
A03501	Machinery and equipment			450,000	450,000	450,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**17,032,000**	**18,282,000**	**17,032,000**
A03801	Training - domestic			121,000	121,000	121,000

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4018	**Route Permits of Vehicles**					
A03805	Travelling Allowance			1,900,000	1,900,000	1,900,000
001	Travelling Allowance			1,900,000	1,900,000	1,900,000
A03806	Transportation of Goods			11,000	11,000	11,000
A03807	P.O.L Charges			15,000,000	16,250,000	15,000,000
A039	**TOTAL GENERAL**			**26,869,000**	**27,519,000**	**18,262,000**
A03901	Stationery			2,220,000	2,320,000	2,200,000
A03902	Printing and Publication			10,000,000	10,000,000	10,000,000
001	Printing and Publications			10,000,000	10,000,000	10,000,000
A03903	Conference/Seminars/Workshops/ Symposia			12,000	12,000	12,000
A03904	Hire of Vehicles			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			275,000	275,000	275,000
001	News Papers, Periodicals & Books			275,000	275,000	275,000
A03906	Uniforms and Protective Clothing			770,000	770,000	857,000
A03907	Advertising & Publicity					1,085,000
001	Advertising & Publicity					1,085,000
A03915	Payments to Govt. Deptt. for Service Rendered			10,000,000	10,000,000	1,000
A03917	Law Charges			90,000	90,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	100,000	110,000
A03919	Payments to Others for Service Rendered			10,000	10,000	10,000
001	Payments to Others for Service Rendered			10,000	10,000	10,000
A03921	Unforeseen exp.for disaster preparedness & relief			180,000	180,000	200,000
A03942	Cost of Other Stores			540,000	840,000	600,000
001	Cost of Other Stores			540,000	840,000	600,000
A03955	Computer Stationary			1,120,000	1,270,000	1,200,000
A03970	Others			1,540,000	1,640,000	1,600,000
001	Others			1,540,000	1,640,000	1,600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**12,114,000**	**10,114,000**	**13,326,000**
A041	**TOTAL PENSION**			**12,114,000**	**10,114,000**	**13,326,000**
A04114	Superannuation Encashment Of L.P.R			12,114,000	10,114,000	13,326,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4018	**Route Permits of Vehicles**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,061,000**	**6,061,000**	**6,611,000**
A051	**TOTAL SUBSIDIES**			**11,000**	**11,000**	**11,000**
A05120	Others			11,000	11,000	11,000
010	SME Credit Scheme			11,000	11,000	11,000
A052	**TOTAL GRANTS-DOMESTIC**			**6,050,000**	**6,050,000**	**6,600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,050,000	6,050,000	6,600,000
001	Fin. Assis. to the families of the persons who expires during service.					6,600,000
A06	**TOTAL TRANSFERS**			**21,000**	**21,000**	**21,000**
A061	**TOTAL SCHOLARSHIP**			**10,000**	**10,000**	**10,000**
A06103	Cash Awards			10,000	10,000	10,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**11,000**	**11,000**	**11,000**
A06301	Entertainments & Gifts			11,000	11,000	11,000
001	Entertainment & Gifts			11,000	11,000	11,000
A09	**TOTAL PHYSICAL ASSETS**			**2,522,000**	**535,687,000**	**2,522,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,410,000**	**2,410,000**	**2,410,000**
A09201	Hardware			1,300,000	1,300,000	1,300,000
A09202	Software			330,000	330,000	330,000
A09203	I.T. Equipment			780,000	780,000	780,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**533,166,000**	**1,000**
A09501	Transport			1,000	533,166,000	1,000
001	Transport			1,000	533,166,000	1,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4018	**Route Permits of Vehicles**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**110,000**	**110,000**	**110,000**
A09601	Plant and Machinery			110,000	110,000	110,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,160,000**	**5,560,000**	**6,400,000**
A130	**TOTAL TRANSPORT**			**1,925,000**	**2,125,000**	**3,000,000**
A13001	Transport			1,925,000	2,125,000	3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**770,000**	**970,000**	**800,000**
A13101	Machinery and Equipment			770,000	970,000	800,000
A132	**TOTAL FURNITURE AND FIXTURE**			**720,000**	**720,000**	**750,000**
A13201	Furniture and Fixture			720,000	720,000	750,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,745,000**	**1,745,000**	**1,850,000**
A13701	Hardware			750,000	750,000	800,000
A13702	Software			325,000	325,000	350,000
A13703	I.T. Equipment			670,000	670,000	700,000
Route Permits of Vehicles				**391,570,000**	**873,883,000**	**385,348,000**

PC21008 (008)
OTHER TAXES AND DUTIES
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,633	1,455,259,000	1,947,761,000	1,333,798,000	249,085,000	1,582,883,000
TOTAL	**1,633**	**1,455,259,000**	**1,947,761,000**	**1,333,798,000**	**249,085,000**	**1,582,883,000**

PC21008 (008)
OTHER TAXES AND DUTIES

	Rs
Charged:	**0**
Voted:	**1,582,883,000**
Total:	**1,582,883,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	1,036,362,000	996,531,000	1,069,983,000
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	418,897,000	951,230,000	512,900,000
TOTAL		**1,455,259,000**	**1,947,761,000**	**1,582,883,000**

PC21008 (008)
OTHER TAXES AND DUTIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
LQ4022	URBAN IMMOVABLE PROPERTY TAX	1,036,362,000	996,531,000	1,069,983,000
LQ5320	CHARGES UNDER ELECTRICITY ACT	418,897,000	951,230,000	512,900,000
TOTAL		**1,455,259,000**	**1,947,761,000**	**1,582,883,000**

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,264,319,000**	**1,215,006,000**	**1,333,798,000**
A011	**PAY**	**783,344,000**	**662,622,000**	**773,709,000**
A011-1	**TOTAL PAY OF OFFICERS**	**417,612,000**	**359,047,000**	**424,637,000**
A01101	Basic Pay of Officers	416,878,000	358,604,000	424,204,000
A01102	Personal pay	718,000	413,000	419,000
A01105	Qualification Pay	16,000	30,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**365,732,000**	**303,575,000**	**349,072,000**
A01151	Basic Pay of Other Staff	365,710,000	303,158,000	349,049,000
A01152	Personal pay	22,000	191,000	23,000
A01170	Others		226,000	
A012	**ALLOWANCES**	**480,975,000**	**552,384,000**	**560,089,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**474,977,000**	**531,695,000**	**552,351,000**
A01201	Senior Post Allowance	16,000	17,000	16,000
A01202	House Rent Allowance	51,666,000	38,133,000	52,359,000
A01203	Conveyance Allowance	59,052,000	43,058,000	59,389,000
A01207	Washing Allowance	1,000	22,000	53,000
A0120D	Integrated Allowance	676,000	960,000	790,000
A01216	Qualification Allowance	1,390,000	2,530,000	1,788,000
A01217	Medical Allowance	30,524,000	24,445,000	30,268,000
A0121N	Personal Allowance	320,000	2,286,000	920,000
A0121Q	Audit & Accounts Allowance	76,000	76,000	76,000
A01224	Entertainment Allowance	30,000	30,000	30,000
A01226	Computer Allowance	1,000	1,000	1,000
A0122M	Adhoc Relief Allowance-2016		8,000	
A0122N	Special Conveyance Allowance to Disabled Employees	14,000	1,168,000	1,250,000
A0122Y	Ad-hoc Relief Allowance 2017		60,000	
A01239	Special Allowance			1,000
A0123G	Ad-hoc Relief Allowance-2018		60,000	
A0123P	Ad-hoc Relief A 2019		60,000	
A0124F	Adhoc Relief Allowance-2021		22,000	
A0124H	Special Allowance-2021	74,059,000	52,091,000	69,788,000
A0124R	Ad-Hoc Relief Allowance 2022	62,201,000	47,900,000	64,916,000
A0124T	Special Allowance - 2022	43,290,000	46,052,000	44,297,000
A0124X	Adhoc Relief Allowance 2023	123,777,000	161,695,000	132,848,000
A0125E	Adhoc Relief Allowance 2024		80,727,000	49,868,000
A01264	Technical Allowance	10,161,000	10,424,000	18,674,000
A01265	Cash Handling Allowance	1,000	2,000	1,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Others	17,722,000	19,868,000	25,018,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**5,998,000**	**20,689,000**	**7,738,000**
A01273	Honoraria	732,000	11,233,000	2,665,000
A01274	Medical Charges	5,196,000	9,300,000	4,988,000
A01277	Contingent Paid Staff	53,000	153,000	54,000
A01278	Leave Salary	10,000		12,000
A01299	Others	7,000	3,000	19,000
A03	**TOTAL OPERATING EXPENSES**	**112,022,000**	**146,156,000**	**181,313,000**
A032	**COMMUNICATIONS**	**5,529,000**	**5,708,000**	**6,431,000**
A03201	Postage and Telegraph	1,129,000	1,279,000	1,335,000
A03202	Telephone and Trunk Call	3,218,000	3,218,000	3,667,000
A03204	Electronic Communication	1,182,000	1,211,000	1,429,000
A033	**UTILITIES**	**17,148,000**	**22,252,000**	**22,121,000**
A03301	Gas	1,388,000	1,904,000	1,807,000
A03302	Water	517,000	517,000	668,000
A03303	Electricity	13,952,000	17,748,000	17,675,000
A03304	Hot and Cold Weather Charges	681,000	681,000	849,000
A03305	POL for Generator	610,000	1,402,000	1,122,000
A034	**OCCUPANCY COSTS**	**35,570,000**	**37,057,000**	**43,876,000**
A03402	Rent for Office Building	34,155,000	35,642,000	41,524,000
A03407	Rates and Taxes	590,000	590,000	1,444,000
A03408	Rent of Machine & Equipment	825,000	825,000	908,000
A035	**OPERATING LEASES**	**61,000**	**61,000**	**67,000**
A03501	Machinery and equipment	61,000	61,000	67,000
A038	**TRAVEL & TRANSPORTATION**	**24,647,000**	**40,794,000**	**52,622,000**
A03801	Training - domestic	1,000	13,001,000	20,050,000
A03805	Travelling Allowance	4,835,000	3,635,000	5,492,000
A03806	Transportation of Goods	832,000	812,000	1,015,000
A03807	P.O.L Charges	18,893,000	23,260,000	25,970,000
A03808	Conveyance Charges	86,000	86,000	95,000
A039	**GENERAL**	**29,067,000**	**40,284,000**	**56,196,000**
A03901	Stationery	7,088,000	9,642,000	10,946,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and Publication	5,939,000	9,125,000	12,267,000
A03904	Hire of Vehicles	108,000	108,000	119,000
A03905	Newspapers Periodicals and Books	547,000	547,000	651,000
A03906	Uniforms and Protective Clothing	1,430,000	1,430,000	1,573,000
A03907	Advertising & Publicity			6,492,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,000	1,000	1,000
A03917	Law Charges	337,000	337,000	371,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,038,000	1,038,000	1,142,000
A03919	Payments to Others for Service Rendered	5,000	5,000	4,446,000
A03921	Unforeseen exp.for disaster preparedness & relief	10,000	10,000	11,000
A03933	Service Charges	6,641,000	7,391,000	6,984,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03942	Cost of Other Stores	2,192,000	4,127,000	5,005,000
A03955	Computer Stationary	3,016,000	4,840,000	5,204,000
A03970	Others	714,000	1,682,000	983,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**38,530,000**	**33,095,000**	**23,928,000**
A041	**PENSION**	**38,530,000**	**33,095,000**	**23,928,000**
A04114	Superannuation Encashment Of L.P.R	38,530,000	33,095,000	23,927,000
A04115	Social Security benefit in lieu of Pension			1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**21,400,000**	**505,100,000**	**20,500,000**
A052	**GRANTS-DOMESTIC**	**21,400,000**	**505,100,000**	**20,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	21,400,000	5,100,000	20,500,000
A05270	To Others		500,000,000	
A06	**TOTAL TRANSFERS**	**847,000**	**847,000**	**932,000**
A061	**SCHOLARSHIP**	**847,000**	**847,000**	**932,000**
A06103	Cash Awards	847,000	847,000	932,000

PC21008 (008)
OTHER TAXES AND DUTIES

SUMMARY OBJECT		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
A09	**TOTAL PHYSICAL ASSETS**	**5,293,000**	**30,347,000**	**5,683,000**
A091	**PURCHASE OF BUILDING**		**27,000,000**	
A09101	Land and buildings		27,000,000	
A092	**COMPUTER EQUIPMENT**	**1,764,000**	**1,764,000**	**1,940,000**
A09201	Hardware	608,000	608,000	669,000
A09202	Software	124,000	124,000	136,000
A09203	I.T. Equipment	1,032,000	1,032,000	1,135,000
A095	**PURCHASE OF TRANSPORT**	**2,000**		**3,000**
A09501	Transport	2,000		3,000
A096	**PURCHASE OF PLANT & MACHINERY**	**3,136,000**	**1,193,000**	**3,310,000**
A09601	Plant and Machinery	3,136,000	1,193,000	3,310,000
A097	**PURCHASE FURNITURE & FIXTURE**	**391,000**	**390,000**	**430,000**
A09701	Purchase of Furniture and Fixture	391,000	390,000	430,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**12,848,000**	**17,210,000**	**16,729,000**
A130	**TRANSPORT**	**6,512,000**	**9,032,000**	**8,639,000**
A13001	Transport	6,512,000	9,032,000	8,639,000
A131	**MACHINERY AND EQUIPMENT**	**3,627,000**	**5,509,000**	**4,185,000**
A13101	Machinery and Equipment	3,627,000	5,509,000	4,185,000
A132	**FURNITURE AND FIXTURE**	**1,959,000**	**1,919,000**	**2,938,000**
A13201	Furniture and Fixture	1,959,000	1,919,000	2,938,000
A133	**BUILDINGS AND STRUCTURE**	**108,000**	**108,000**	**118,000**
A13301	Office Buildings	107,000	107,000	117,000
A13302	Residential Buildings	1,000	1,000	1,000
A137	**COMPUTER EQUIPMENT**	**642,000**	**642,000**	**849,000**

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13701	Hardware	157,000	157,000	219,000
A13702	Software	150,000	150,000	214,000
A13703	I.T. Equipment	335,000	335,000	416,000
NET TOTAL		**1,455,259,000**	**1,947,761,000**	**1,582,883,000**

PC21008 (008)
OTHER TAXES AND DUTIES
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	80		20	100	24,563,000
02	4			4	599,000
03	3			3	967,000
04	7		3	10	2,769,000
05	395	10	8	413	144,970,000
06	13		1	14	4,703,000
07	25		2	27	7,933,000
09	5			5	1,041,000
11	293	6	5	304	88,639,000
12	3	10	2	15	2,379,000
14	108	23	1	132	57,811,000
15	28		4	32	12,675,000
16	390	5	11	406	216,709,000
17	85	15	14	114	85,423,000
18	14	5	16	35	72,361,000
19	6	1	10	17	36,819,000
20	1		1	2	12,892,000
TOTAL	**1460**	**75**	**98**	**1633**	**773,253,000**

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4022	**Urban Immovable Property Tax**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**920,207,000**	**852,986,000**	**936,062,000**
A011	**TOTAL PAY**		**1358**	**1228**	**535,804,000**	**431,766,000**	**522,394,000**
A011-1	**TOTAL PAY OF OFFICERS**		**462**	**448**	**264,709,000**	**206,687,000**	**261,638,000**
A01101	Total Basic Pay of Officers		462	448	264,709,000	206,687,000	261,638,000
D100-M	Director	(BPS-19)	4	4	6,765,000		6,848,000
D051-M	Deputy Director	(BPS-18)	8	8	6,168,000		6,244,000
E081-M	Excise & Taxation Officer	(BPS-17)	51	51	41,623,000		42,132,000
S282-M	Superintendent	(BPS-17)	7	7	5,431,000		5,498,000
A097-M	Assistant	(BPS-16)	28	28	12,418,000		12,570,000
A183-M	Assistant Excise & Taxation Officer	(BPS-16)	28	15	12,315,000		6,678,000
E080-F	Excise & Taxation Inspector	(BPS-16)	1	1	8,658,000		8,763,000
E080-M	Excise & Taxation Inspector	(BPS-16)	324	324	166,259,000		168,270,000
H024-M	Head Clerk	(BPS-16)	4	4	1,790,000		1,811,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	6	5	2,929,000		2,471,000
S114-M	Senior Scale Stenographer	(BPS-16)	1		353,000		
S216-M	Stenographer	(BPS-16)		1			353,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**896**	**780**	**271,095,000**	**225,079,000**	**260,756,000**
A01151	Total Basic Pay of Other Staff		896	780	271,095,000	225,079,000	260,756,000
S216-M	Stenographer	(BPS-15)	23	23	8,315,000		7,999,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	500,000		481,000
S078-M	Senior Clerk	(BPS-14)	49	49	20,709,000		19,923,000
J019-F	Junior Clerk	(BPS-11)	3	3	936,000		901,000
J019-M	Junior Clerk	(BPS-11)	255	255	79,436,000		76,430,000

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OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4022	**Urban Immovable Property Tax**						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2	2	1,001,000		963,000
H026-M	Head Constable	(BPS-07)	25	25	6,518,000		6,271,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	4	4	1,425,000		1,371,000
D186-M	Driver	(BPS-05)	33	33	8,744,000		8,412,000
E078-F	Excise & Taxation Constable	(BPS-05)	2	2	580,000		558,000
E078-M	Excise & Taxation Constable	(BPS-05)	448	332	129,995,000		125,060,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	1	898,000		432,000
P027-M	Patwari	(BPS-05)	2	2	376,000		362,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	2	387,000		745,000
C112-M	Chowkidar	(BPS-01)	23	23	5,255,000		5,056,000
J001-M	Jamadar	(BPS-01)	2	2	225,000		217,000
M019-M	Mali	(BPS-01)	4	4	1,184,000		1,139,000
N006-M	Naib Qasid	(BPS-01)	2	2	372,000		358,000
S309-M	Sweeper Jamadar	(BPS-01)	15	15	4,239,000		4,078,000
A012	**TOTAL ALLOWANCES**				**384,403,000**	**421,220,000**	**413,668,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**384,149,000**	**416,916,000**	**411,351,000**
A01202	House Rent Allowance				44,662,000	30,981,000	41,742,000
A01203	Conveyance Allowance				50,928,000	35,662,000	48,280,000
A01207	Washing Allowance				1,000	22,000	53,000
A0120D	Integrated Allowance				237,000	446,000	240,000
A01216	Qualification Allowance				1,050,000	1,393,000	1,062,000
A01217	Medical Allowance				24,943,000	19,656,000	23,700,000
A0121N	Personal Allowance				5,000	1,223,000	481,000
A01224	Entertainment Allowance				15,000	15,000	15,000
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	1,024,000	962,000
A0124H	Special Allowance-2021				62,772,000	42,601,000	57,463,000
A0124R	Ad-Hoc Relief Allowance 2022				52,723,000	38,598,000	53,280,000

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OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4022	**Urban Immovable Property Tax**					
A0124T	Special Allowance - 2022			33,823,000	37,686,000	34,180,000
A0124X	Adhoc Relief Allowance 2023			98,292,000	131,863,000	99,318,000
A0125E	Adhoc Relief Allowance 2024				61,060,000	35,847,000
A01270	Others			14,686,000	14,686,000	14,728,000
001	Others					1,000
007	Fixed Travelling Allowance			13,468,000	13,468,000	13,611,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,218,000	1,218,000	1,116,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**254,000**	**4,304,000**	**2,317,000**
A01273	Honoraria			1,000	4,001,000	1,925,000
000	Honoraria			1,000	4,001,000	
A01274	Medical Charges			200,000	150,000	337,000
A01277	Contingent Paid Staff			53,000	153,000	54,000
A01278	Leave Salary					1,000
A03	**TOTAL OPERATING EXPENSES**			**67,529,000**	**83,091,000**	**94,328,000**
A032	**TOTAL COMMUNICATIONS**			**2,465,000**	**2,474,000**	**2,712,000**
A03201	Postage and Telegraph			540,000	540,000	594,000
A03202	Telephone and Trunk Call			1,815,000	1,815,000	1,997,000
A03204	Electronic Communication			110,000	119,000	121,000
A033	**TOTAL UTILITIES**			**10,729,000**	**14,016,000**	**13,156,000**
A03301	Gas			1,210,000	1,591,000	1,452,000
A03302	Water			375,000	375,000	413,000
A03303	Electricity			8,100,000	10,506,000	9,720,000
001	Electricity			8,100,000	10,506,000	
A03304	Hot and Cold Weather Charges			519,000	519,000	571,000
A03305	POL for Generator			525,000	1,025,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**25,899,000**	**26,953,000**	**28,490,000**
A03402	Rent for Office Building			24,606,000	25,660,000	27,067,000
A03407	Rates and Taxes			468,000	468,000	515,000
A03408	Rent of Machine & Equipment			825,000	825,000	908,000

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OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4022	**Urban Immovable Property Tax**					
A035	**TOTAL OPERATING LEASES**			**61,000**	**61,000**	**67,000**
A03501	Machinery and equipment			61,000	61,000	67,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,633,000**	**16,287,000**	**17,896,000**
A03805	Travelling Allowance			1,870,000	1,870,000	2,057,000
001	Travelling Allowance			1,870,000	1,870,000	
A03806	Transportation of Goods			763,000	763,000	839,000
A03807	P.O.L Charges			10,000,000	13,654,000	15,000,000
A039	**TOTAL GENERAL**			**15,742,000**	**23,300,000**	**32,007,000**
A03901	Stationery			4,400,000	6,820,000	7,000,000
A03902	Printing and Publication			3,850,000	4,777,000	7,000,000
001	Printing and Publications			3,850,000	4,777,000	7,000,000
A03904	Hire of Vehicles			108,000	108,000	119,000
A03905	Newspapers Periodicals and Books			395,000	395,000	435,000
001	News Papers, Periodicals & Books			395,000	395,000	
A03906	Uniforms and Protective Clothing			1,430,000	1,430,000	1,573,000
A03907	Advertising & Publicity					5,362,000
001	Advertising & Publicity					4,362,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000	1,000	1,000
001	Payments to Govt. Dept.			1,000	1,000	
A03917	Law Charges			337,000	337,000	371,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,019,000	1,019,000	1,121,000
A03919	Payments to Others for Service Rendered			5,000	5,000	6,000
001	Payments to Others for Service Rendered			5,000	5,000	
A03921	Unforeseen exp.for disaster preparedness & relief			10,000	10,000	11,000
A03942	Cost of Other Stores			1,320,000	2,964,000	4,000,000
001	Cost of Other Stores			1,320,000	2,964,000	4,000,000
A03955	Computer Stationary			2,860,000	4,621,000	5,000,000
A03970	Others			7,000	813,000	8,000
001	Others			7,000	813,000	8,000

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OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4022 Urban Immovable Property Tax					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**19,645,000**	**14,445,000**	**7,201,000**
A041 TOTAL PENSION			**19,645,000**	**14,445,000**	**7,201,000**
A04114 Superannuation Encashment Of L.P.R			19,645,000	14,445,000	7,200,000
A04115 Social Security benefit in lieu of Pension					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**18,000,000**	**5,100,000**	**18,500,000**
A052 TOTAL GRANTS-DOMESTIC			**18,000,000**	**5,100,000**	**18,500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			18,000,000	5,100,000	18,500,000
001 Fin. Assis. to the families of the persons who expires during service.			18,000,000	5,100,000	
A06 TOTAL TRANSFERS			**847,000**	**847,000**	**932,000**
A061 TOTAL SCHOLARSHIP			**847,000**	**847,000**	**932,000**
A06103 Cash Awards			847,000	847,000	932,000
A09 TOTAL PHYSICAL ASSETS			**1,948,000**	**28,947,000**	**2,143,000**
A091 TOTAL PURCHASE OF BUILDING				**27,000,000**	
A09101 Land and buildings				27,000,000	
A092 TOTAL COMPUTER EQUIPMENT			**1,496,000**	**1,496,000**	**1,646,000**
A09201 Hardware			605,000	605,000	666,000
A09202 Software			121,000	121,000	133,000
A09203 I.T. Equipment			770,000	770,000	847,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**		**1,000**
A09501 Transport			1,000		1,000
001 Transport			1,000		

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OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4022	**Urban Immovable Property Tax**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**121,000**	**121,000**	**133,000**
A09601	Plant and Machinery			121,000	121,000	133,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**330,000**	**330,000**	**363,000**
A09701	Purchase of Furniture and Fixture			330,000	330,000	363,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,186,000**	**11,115,000**	**10,817,000**
A130	**TOTAL TRANSPORT**			**3,520,000**	**5,119,000**	**5,000,000**
A13001	Transport			3,520,000	5,119,000	5,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,420,000**	**3,750,000**	**2,662,000**
A13101	Machinery and Equipment			2,420,000	3,750,000	2,662,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,650,000**	**1,650,000**	**2,500,000**
A13201	Furniture and Fixture			1,650,000	1,650,000	2,500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	**1,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**595,000**	**595,000**	**654,000**
A13701	Hardware			134,000	134,000	147,000
A13702	Software			147,000	147,000	162,000
A13703	I.T. Equipment			314,000	314,000	345,000

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OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4022 Urban Immovable Property Tax					
Urban Immovable Property Tax			1,036,362,000	996,531,000	1,069,983,000

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OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**						
LQ5320	**Charges Under Electricity Act**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**344,112,000**	**362,020,000**	**397,736,000**
A011	**TOTAL PAY**		**332**	**405**	**247,540,000**	**230,856,000**	**251,315,000**
A011-1	**TOTAL PAY OF OFFICERS**		**102**	**126**	**152,903,000**	**152,360,000**	**162,999,000**
A01101	Total Basic Pay of Officers		102	126	152,169,000	151,917,000	162,566,000
C081-M	Chief Engineer(Power)	(BPS-20)	1	1	2,400,000		2,094,000
M215-M	Managing Director	(BPS-20)	1	1	9,817,000		10,798,000
A039-M	Advisor	(BPS-19)	1	1	1,000		1,000
D126-M	Director Technical	(BPS-19)	2	3	3,204,000		3,639,000
D316-M	Director Finance	(BPS-19)	1	1	2,400,000		2,400,000
D690-M	Director Renewable	(BPS-19)	1	1	2,400,000		2,400,000
D691-M	Director Thermal	(BPS-19)	1	1	1,736,000		1,909,000
D692-M	Director Hydropower	(BPS-19)	1	1	6,171,000		7,782,000
D694-M	Director Legal/Regulatory Affairs	(BPS-19)	1	1	3,000,000		3,000,000
D695-M	Director Investor Relations	(BPS-19)	1	1	1,500,000		1,500,000
D696-M	Director Technical Coordination	(BPS-19)	1	1	7,075,000		6,788,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-19)	1		2,173,000		
P161-M	Project Director	(BPS-19)	1	1	1,050,000		551,000
T017-M	Technical Advisor	(BPS-19)	1	1	1,000		1,000
A012-M	Accounts Officer	(BPS-18)	1	1	2,928,000		3,220,000
D051-M	Deputy Director	(BPS-18)	3	3	4,071,000		4,006,000
E023-M	Electric Inspector	(BPS-18)	5	10	6,578,000		8,469,000
M238-M	Manager	(BPS-18)	1	1	6,355,000		6,990,000
M275-M	Manager Project (Renewable Energy)	(BPS-18)	1	1	1,350,000		1,350,000
M278-M	Manager Project (Thermal)	(BPS-18)	1	1	5,863,000		6,449,000
M279-M	Manager (Legal/Conract)	(BPS-18)	1	1	5,463,000		6,009,000

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OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**						
LQ5320	**Charges Under Electricity Act**						
M301-M	Manager (Hydro Power)	(BPS-18)	1	1	5,871,000		6,458,000
M303-M	Manager (Tariff)	(BPS-18)	1	1	1,350,000		1,350,000
M304-M	Manager Investor Relations	(BPS-18)	1	1	750,000		750,000
M305-M	Manager Public Relations & Marketing	(BPS-18)	1	1	2,871,000		3,061,000
M306-M	Manager Planning	(BPS-18)	1	1	3,260,000		3,586,000
M307-M	Manager Transmission & Distribution	(BPS-18)	1	1	1,200,000		1,200,000
M308-M	Manager Admn	(BPS-18)	1	1	3,247,000		3,571,000
M309-M	Manager IT	(BPS-18)	1	1	3,071,000		3,275,000
M310-M	Manager Bio-Fuel	(BPS-18)	1	1	5,844,000		6,373,000
P139-M	Private Secretary	(BPS-18)	1		3,177,000		
A146-M	Assistant Director	(BPS-17)	3	3	2,326,000		2,382,000
A175-F	Assistant Electric Inspector	(BPS-17)	1	1	770,000		672,000
A175-M	Assistant Electric Inspector	(BPS-17)	17	28	11,612,000		14,890,000
A742-M	Assistant Manager Hydropower	(BPS-17)	1	1	1,000		1,000
A803-M	Associates	(BPS-17)	7	7	6,712,000		7,383,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	1,400,000		1,540,000
M337-M	MONITORING OFFICER MALE	(BPS-17)		1			342,000
M367-M	Marketing and Public Relation Officer	(BPS-17)	1	1	342,000		342,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1		1,221,000		
P139-M	Private Secretary	(BPS-17)		1			3,494,000
S262-M	Sub Engineer	(BPS-17)	1		342,000		
S282-F	Superintendent	(BPS-17)	1	1	1,057,000		922,000
S282-M	Superintendent	(BPS-17)	6	10	3,963,000		5,189,000
S315-M	System Analyst	(BPS-17)	1	1	729,000		636,000

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OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**						
LQ5320	**Charges Under Electricity Act**						
A097-M	Assistant	(BPS-16)	17	22	11,773,000		12,352,000
A757-M	Accounts Assistant	(BPS-16)	1	1	356,000		391,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	1,030,000		899,000
D269-M	Divisional Accounts Officer	(BPS-16)	1	1	352,000		307,000
I046-M	Inspector	(BPS-16)	1	1	515,000		543,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	1,112,000		970,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	379,000		331,000
A01102	Personal pay				718,000	413,000	419,000
A01105	Qualification Pay				16,000	30,000	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**230**	**279**	**94,637,000**	**78,496,000**	**88,316,000**
A01151	Total Basic Pay of Other Staff		230	279	94,615,000	78,079,000	88,293,000
A008-M	Accountant	(BPS-15)	1	1	420,000		443,000
A334-M	Accountant	(BPS-15)	1	1	525,000		572,000
C162-M	Composer	(BPS-15)	2	2	2,083,000		2,291,000
H030-M	Head Draftsman	(BPS-15)	1	1	715,000		556,000
S216-M	Stenographer	(BPS-15)	4	4	1,047,000		814,000
D222-M	Draftsman	(BPS-14)	4	4	1,350,000		1,050,000
E025-M	Electric Sub-Inspector	(BPS-14)	35	54	11,349,000		9,909,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	607,000		473,000
S078-M	Senior Clerk	(BPS-14)	18	22	25,927,000		24,277,000
S262-M	Sub Engineer	(BPS-14)	1	1	1,544,000		1,698,000
C162-M	Composer	(BPS-12)	3	3	1,269,000		988,000
J221-M	Junior Computer Operator	(BPS-12)	2	12	789,000		1,391,000
I179-M	I.T Clerk	(BPS-11)	2	2	655,000		688,000
J019-F	Junior Clerk	(BPS-11)	4	4	1,251,000		973,000
J019-M	Junior Clerk	(BPS-11)	31	37	8,463,000		8,451,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**						
LQ5320	**Charges Under Electricity Act**						
T266-M	Test Assistant	(BPS-11)	1	1	327,000		233,000
T061-M	Tracer	(BPS-09)	5	5	1,339,000		1,041,000
J019	Junior Clerk	(BPS-07)		2			1,662,000
J019-M	Junior Clerk	(BPS-07)	2		1,511,000		
L004-M	Laboratory Assistant	(BPS-06)	9	9	3,929,000		3,056,000
M368-M	Meter Installer	(BPS-06)	1	1	266,000		276,000
D186	Driver	(BPS-05)		6			4,435,000
D186-M	Driver	(BPS-05)	33	37	10,068,000		5,711,000
D011	Dak Runner	(BPS-04)		1			222,000
D011-M	Dak Runner	(BPS-04)	2	1	494,000		299,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	2	2	735,000		572,000
P224-M	Photo-Copier Mechanic Operator	(BPS-04)	1	1	228,000		236,000
R070-M	Restorer (Daftri)	(BPS-04)	5	5	1,851,000		1,440,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	286,000		222,000
D011-M	Dak Runner	(BPS-02)	1	1	210,000		164,000
F023-M	Ferro Printer	(BPS-02)	1	1	166,000		129,000
L006-M	Laboratory Attendant	(BPS-02)	1	1	156,000		121,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	1	237,000		185,000
C112	Chowkidar	(BPS-01)		2			1,250,000
C112-M	Chowkidar	(BPS-01)	9	7	2,895,000		1,481,000
E034	Electrician	(BPS-01)		1			609,000
E034-M	Electrician	(BPS-01)	1		554,000		
M019	Mali	(BPS-01)		1			162,000
M019-M	Mali	(BPS-01)	1		163,000		
N006	Naib Qasid	(BPS-01)		6			2,836,000
N006-F	Naib Qasid	(BPS-01)	1	1	162,000		126,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**						
LQ5320	**Charges Under Electricity Act**						
N006-M	Naib Qasid	(BPS-01)	32	26	8,175,000		4,510,000
S025	Sanitary Worker	(BPS-01)		2			1,193,000
S025-M	Sanitary Worker	(BPS-01)	2		1,085,000		
S309-M	Sweeper Jamadar	(BPS-01)	1	1	225,000		235,000
S311-M	Sanitary Worker	(BPS-01)	7	6	1,559,000		1,101,000
S325	Sweeper/Sanitary Worker	(BPS-01)		1			212,000
A01152	Personal pay				22,000	191,000	23,000
A01170	Others					226,000	
A012	**TOTAL ALLOWANCES**				**96,572,000**	**131,164,000**	**146,421,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**90,828,000**	**114,779,000**	**141,000,000**
A01201	Senior Post Allowance				16,000	17,000	16,000
A01202	House Rent Allowance				7,004,000	7,152,000	10,617,000
A01203	Conveyance Allowance				8,124,000	7,396,000	11,109,000
A0120D	Integrated Allowance				439,000	514,000	550,000
A01216	Qualification Allowance				340,000	1,137,000	726,000
A01217	Medical Allowance				5,581,000	4,789,000	6,568,000
A0121N	Personal Allowance				315,000	1,063,000	439,000
A0121Q	Audit & Accounts Allowance				76,000	76,000	76,000
A01224	Entertainment Allowance				15,000	15,000	15,000
A01226	Computer Allowance				1,000	1,000	1,000
A0122M	Adhoc Relief Allowance-2016					8,000	
A0122N	Special Conveyance Allowance to Disabled Employees				2,000	144,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017					60,000	
A01239	Special Allowance						1,000
A0123G	Ad-hoc Relief Allowance-2018					60,000	
A0123P	Ad-hoc Relief A 2019					60,000	
A0124F	Adhoc Relief Allowance-2021					22,000	
A0124H	Special Allowance-2021				11,287,000	9,490,000	12,325,000
A0124R	Ad-Hoc Relief Allowance 2022				9,478,000	9,302,000	11,636,000
A0124T	Special Allowance - 2022				9,467,000	8,366,000	10,117,000
A0124X	Adhoc Relief Allowance 2023				25,485,000	29,832,000	33,530,000
A0125E	Adhoc Relief Allowance 2024					19,667,000	14,021,000
A01264	Technical Allowance				10,161,000	10,424,000	18,674,000
A01265	Cash Handling Allowance				1,000	2,000	1,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
LQ5320	**Charges Under Electricity Act**					
A01270	Others			3,036,000	5,182,000	10,290,000
001	Others			231,000	231,000	7,423,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,805,000	4,951,000	2,867,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,744,000**	**16,385,000**	**5,421,000**
A01273	Honoraria			731,000	7,232,000	740,000
000	Honoraria			731,000	7,232,000	1,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed					102,000
A01274	Medical Charges			4,996,000	9,150,000	4,651,000
A01278	Leave Salary			10,000		11,000
A01299	Others			7,000	3,000	19,000
001	Others			7,000	3,000	
A03	**TOTAL OPERATING EXPENSES**			**44,493,000**	**63,065,000**	**86,985,000**
A032	**TOTAL COMMUNICATIONS**			**3,064,000**	**3,234,000**	**3,719,000**
A03201	Postage and Telegraph			589,000	739,000	741,000
A03202	Telephone and Trunk Call			1,403,000	1,403,000	1,670,000
A03204	Electronic Communication			1,072,000	1,092,000	1,308,000
A033	**TOTAL UTILITIES**			**6,419,000**	**8,236,000**	**8,965,000**
A03301	Gas			178,000	313,000	355,000
A03302	Water			142,000	142,000	255,000
A03303	Electricity			5,852,000	7,242,000	7,955,000
001	Electricity			5,852,000	7,242,000	4,355,000
A03304	Hot and Cold Weather Charges			162,000	162,000	278,000
A03305	POL for Generator			85,000	377,000	122,000
A034	**TOTAL OCCUPANCY COSTS**			**9,671,000**	**10,104,000**	**15,386,000**
A03402	Rent for Office Building			9,549,000	9,982,000	14,457,000
A03407	Rates and Taxes			122,000	122,000	929,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,014,000**	**24,507,000**	**34,726,000**
A03801	Training - domestic			1,000	13,001,000	20,050,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
LQ5320	**Charges Under Electricity Act**					
001	Training - domestic			1,000	13,001,000	20,050,000
A03805	Travelling Allowance			2,965,000	1,765,000	3,435,000
001	Travelling Allowance			2,965,000	1,765,000	1,188,000
A03806	Transportation of Goods			69,000	49,000	176,000
A03807	P.O.L Charges			8,893,000	9,606,000	10,970,000
A03808	Conveyance Charges			86,000	86,000	95,000
A039	**TOTAL GENERAL**			**13,325,000**	**16,984,000**	**24,189,000**
A03901	Stationery			2,688,000	2,822,000	3,946,000
A03902	Printing and Publication			2,089,000	4,348,000	5,267,000
001	Printing and Publications			2,089,000	4,348,000	5,267,000
A03905	Newspapers Periodicals and Books			152,000	152,000	216,000
001	News Papers, Periodicals & Books			152,000	152,000	127,000
A03907	Advertising & Publicity					1,130,000
001	Advertising & Publicity					780,000
A03918	Exhibitions, Fairs & Other National Celebrations			19,000	19,000	21,000
A03919	Payments to Others for Service Rendered					4,440,000
001	Payments to Others for Service Rendered					4,440,000
A03933	Service Charges			6,641,000	7,391,000	6,984,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
001	Foreign Training			1,000	1,000	1,000
A03942	Cost of Other Stores			872,000	1,163,000	1,005,000
001	Cost of Other Stores			872,000	1,163,000	272,000
A03955	Computer Stationary			156,000	219,000	204,000
A03970	Others			707,000	869,000	975,000
001	Others			707,000	869,000	408,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**18,885,000**	**18,650,000**	**16,727,000**
A041	**TOTAL PENSION**			**18,885,000**	**18,650,000**	**16,727,000**
A04114	Superannuation Encashment Of L.P.R			18,885,000	18,650,000	16,727,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,400,000**	**500,000,000**	**2,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,400,000**	**500,000,000**	**2,000,000**

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
LQ5320	**Charges Under Electricity Act**					
A05216	Fin. Assis. to the families of G. Serv. who expire			3,400,000		2,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,400,000		
A05270	To Others				500,000,000	
A09	**TOTAL PHYSICAL ASSETS**			**3,345,000**	**1,400,000**	**3,540,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**268,000**	**268,000**	**294,000**
A09201	Hardware			3,000	3,000	3,000
A09202	Software			3,000	3,000	3,000
A09203	I.T. Equipment			262,000	262,000	288,000
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**			**3,015,000**	**1,072,000**	**3,177,000**
A09601	Plant and Machinery			3,015,000	1,072,000	3,177,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**61,000**	**60,000**	**67,000**
A09701	Purchase of Furniture and Fixture			61,000	60,000	67,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,662,000**	**6,095,000**	**5,912,000**
A130	**TOTAL TRANSPORT**			**2,992,000**	**3,913,000**	**3,639,000**
A13001	Transport			2,992,000	3,913,000	3,639,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,207,000**	**1,759,000**	**1,523,000**
A13101	Machinery and Equipment			1,207,000	1,759,000	1,523,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
LQ5320	**Charges Under Electricity Act**					
A132	**TOTAL FURNITURE AND FIXTURE**			**309,000**	**269,000**	**438,000**
A13201	Furniture and Fixture			309,000	269,000	438,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**107,000**	**107,000**	**117,000**
A13301	Office Buildings			106,000	106,000	116,000
001	Office Buildings			106,000	106,000	115,000
A13302	Residential Buildings			1,000	1,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**47,000**	**47,000**	**195,000**
A13701	Hardware			23,000	23,000	72,000
A13702	Software			3,000	3,000	52,000
A13703	I.T. Equipment			21,000	21,000	71,000
Charges Under Electricity Act				**418,897,000**	**951,230,000**	**512,900,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	32,744	36,010,949,000	39,379,613,000	18,710,712,000	16,796,059,000	35,506,771,000
TOTAL	**32,744**	**36,010,949,000**	**39,379,613,000**	**18,710,712,000**	**16,796,059,000**	**35,506,771,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

	Rs
Charged:	**0**
Voted:	**35,506,771,000**
Total:	**35,506,771,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
014110	OTHERS	297,556,000	213,865,000	120,400,000
042201	ADMINISTRATION	1,933,106,000	2,223,128,000	2,114,022,000
042202	IRRIGATION DAMS	637,811,000	765,343,000	695,443,000
042203	CANAL IRRIGATION	22,628,254,000	20,999,832,000	20,917,973,000
042204	TUBE WELLS	1,870,696,000	2,107,732,000	2,581,529,000
042205	EQUIPMENT MACHINERY WORKSHOPS	1,015,865,000	1,164,216,000	1,144,979,000
042206	IRRIGATION RESEARCH AND DESIGN	337,359,000	358,138,000	348,914,000
042250	OTHERS	300,000,000	300,000,000	330,000,000
042301	ADMINISTRATION	148,420,000	151,493,000	162,280,000
042302	WATERLOGGING AND SALINITY CONTROL	391,664,000	424,178,000	425,315,000
107105	FLOOD CONTROL	6,450,218,000	10,671,688,000	6,665,916,000
TOTAL		**36,010,949,000**	**39,379,613,000**	**35,506,771,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DQ4003	*ALLOCATION FOR OPERATIONAL EXPENDITURE FOR DG KHAN (HILL TORRENTS)	19,306,000	5,465,000	21,047,000
LQ4025	CHIEF ENGINEERS	841,065,000	832,912,000	943,089,000
LQ4026	CHIEF ENGINEER (WATER TREATY IMPLEMENTATION CELL)	93,178,000	103,805,000	103,200,000
LQ4027	CHIEF ENGINEER (PLANNING AND REVIEW)	180,000		55,000
LQ4028	SUPERINTENDING ENGINEERS	949,047,000	1,286,411,000	1,018,014,000
LQ4029	CANAL IRRIGATION (EXECUTIVE)	19,890,020,000	18,407,300,000	18,098,840,000
LQ4030	CHASHMA RIGHT BANK CANAL	40,082,000	38,024,000	41,420,000
LQ4031	EXCAVATOR AND STORE DIVISION	637,403,000	756,940,000	717,070,000
LQ4032	MOGHALPURA IRRIGATION WORKSHOP	257,378,000	275,775,000	313,402,000
LQ4033	BHALWAL IRRIGATION WORKSHOP	121,084,000	131,501,000	114,507,000
LQ4038	IRRIGATION DAMS	637,811,000	765,343,000	695,443,000
LQ4039	CANAL IRRIGATION (SR)	2,459,837,000	2,333,130,000	2,516,067,000
LQ4040	TUBEWELLS	1,870,696,000	2,107,732,000	2,581,529,000
LQ4041	RESEARCH INSTITUTE	285,069,000	313,550,000	309,462,000
LQ4042	DIRECTOR DESIGN	52,290,000	44,588,000	39,452,000
LQ4043	CHIEF ENGINEER (FLOOD CELL)	56,535,000	69,427,000	59,651,000
LQ4045	DRAINAGE	6,165,654,000	10,376,964,000	6,327,997,000
LQ4047	DIRECTOR LAND RECLAMATION	148,420,000	151,493,000	162,280,000
LQ4048	WATERLOGGING AND SALINITY CONTROL	391,664,000	424,178,000	425,315,000
LQ4049	*ALLOCATION FOR OPERATIONAL EXPENDITURE FOR ENGINEERING ACADEMY LAHORE	88,394,000	52,125,000	89,320,000

*Previous description of DQ4003-Grant in Aid to DG Khan (Hill Torrents) has been replaced with DQ4003-Allocation for Operational Expenditure for DG Khan (Hill Torrents)

*Previous description of LQ4049-Grant in Aid to Engineering Academy Lahore has been replaced with LQ4049-Allocation for Operational Expenditure for Engineering Academy Lahore

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4639	SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEM	101,290,000	112,841,000	148,259,000
LQ4651	FLOOD WARNING	48,305,000	31,081,000	47,600,000
LQ4652	HYDRAULIC STRUCTURES SAFETY EVALUATION UNIT	78,434,000	81,375,000	82,409,000
LQ4704	PUNJAB WATER SERVICES REGULATORY AUTHORITY	37,226,000		37,252,000
LQ4705	PUNJAB WATER SERVICES RESOURCES COMMISSION	12,410,000		12,412,000
LQ4764	GREATER THAL CANAL	58,012,000	53,187,000	58,927,000
LQ4799	PUNJAB KHAL PANCHAYAT AUTHORITY	180,000,000	153,000,000	
LQ5309	CHASMA RIGHT BANK IRRIGATION PROJECT 67 & 68 STAGE-III CANAL DIVISION TAUNSA SHARIF. (EXECUTIVE)	21,587,000	22,855,000	24,251,000
LQ5310	ESTABLISHMENT OF PROGRAMME MONITORING AND IMPLEMENTATION UNIT FOR CANALS OPERATION AND DAILY DISCHARGE	158,716,000	145,336,000	178,468,000
LQ5945	SUSPENSE	300,000,000	300,000,000	330,000,000
RQ4001	*ALLOCATION FOR OPERATIONAL EXPENDITURE FOR RAJANPUR (HILL TORRENTS)	9,856,000	3,275,000	10,033,000
TOTAL		**36,010,949,000**	**39,379,613,000**	**35,506,771,000**

*Previous description of RQ4001-Grant in Aid to Rajanpur (Hill Torrents) has been replaced with RQ4001-Allocation for Operational Expenditure for Rajanpur (Hill Torrents)

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**20,472,356,000**	**18,729,841,000**	**18,710,712,000**
A011	**PAY**	**13,012,771,000**	**9,200,396,000**	**9,222,424,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4,777,215,000**	**1,306,448,000**	**1,704,029,000**
A01101	Basic Pay of Officers	1,660,482,000	1,219,326,000	1,564,552,000
A01102	Personal pay	6,183,000	6,566,000	7,788,000
A01103	Special Pay	17,000	20,000	19,000
A01105	Qualification Pay	358,000	312,000	318,000
A01106	Pay of contract staff	110,175,000	80,224,000	131,352,000
A01150	Others	3,000,000,000		
A011-2	**TOTAL PAY OF OTHER STAFF**	**8,235,556,000**	**7,893,948,000**	**7,518,395,000**
A01151	Basic Pay of Other Staff	8,051,255,000	7,644,179,000	7,309,614,000
A01152	Personal pay	13,201,000	12,802,000	11,785,000
A01153	Special Pay	22,000	105,000	19,000
A01155	Qualification Pay		10,000	
A01156	Pay of contract staff	61,077,000	60,406,000	51,493,000
A01161	Pay of Permanent Workman		13,677,000	1,109,000
A01170	Others	110,001,000	162,769,000	144,375,000
A012	**ALLOWANCES**	**7,459,585,000**	**9,529,445,000**	**9,488,288,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**7,419,709,000**	**9,492,532,000**	**9,434,254,000**
A01201	Senior Post Allowance	416,000	192,000	162,000
A01202	House Rent Allowance	548,177,000	481,654,000	477,393,000
A01203	Conveyance Allowance	711,768,000	611,808,000	614,385,000
A01207	Washing Allowance	104,000	131,000	87,000
A01208	Dress Allowance	18,000	62,000	14,000
A0120D	Integrated Allowance	35,837,000	34,785,000	29,795,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	936,000	133,000	225,000
A0120Q	Fixed Daily Allowance	33,784,000	40,519,000	34,022,000
A0120X	Ad - hoc Allowance - 2010		297,000	
A01211	Hill Allowance	5,000		
A01216	Qualification Allowance	12,200,000	18,014,000	12,465,000
A01217	Medical Allowance	539,016,000	476,416,000	461,234,000
A01218	Fixed stationary allowance	5,000	2,000	
A0121C	Additional Pay Allowance	1,000	146,000	2,000
A0121N	Personal Allowance	90,589,000	101,904,000	82,856,000
A0121Q	Audit & Accounts Allowance	4,221,000	2,170,000	4,284,000
A01224	Entertainment Allowance	305,000	408,000	290,000
A01226	Computer Allowance	155,000	160,000	239,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01227	Project Allowance	1,000		1,000
A0122M	Adhoc Relief Allowance-2016	1,000	130,000	
A0122N	Special Conveyance Allowance to Disabled Employees	26,057,000	49,094,000	37,352,000
A0122S	Utility Allowance		26,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,000	164,000	
A01233	Unattractive Area Allowance	27,000	20,000	22,000
A01234	Training Allowance	1,000		1,000
A01236	Deputation Allowance	1,015,000	590,000	1,096,000
A01237	Design Allowance	42,000	17,000	16,000
A01238	Charge Allowance	6,000	673,000	142,000
A01239	Special Allowance	2,000	454,000	31,000
A0123A	Police Law and Order Allowance		34,000	
A0123F	Civil Secretariat Allowance @50%		85,000	
A0123G	Ad-hoc Relief Allowance-2018	1,000	145,000	
A0123P	Ad-hoc Relief A 2019	1,000	191,000	
A01242	Consolidation Travelling Allowance	1,668,000	1,041,000	1,687,000
A01243	Special travelling allowance	1,000	583,000	1,000
A0124F	Adhoc Relief Allowance-2021	2,000	1,067,000	
A0124H	Special Allowance-2021	935,005,000	837,456,000	816,549,000
A0124R	Ad-Hoc Relief Allowance 2022	992,498,000	832,696,000	810,373,000
A0124T	Special Allowance - 2022	948,190,000	789,485,000	772,811,000
A0124X	Adhoc Relief Allowance 2023	2,235,463,000	2,864,838,000	2,823,312,000
A01250	Incentive Allowance	11,883,000	18,672,000	17,867,000
A0125E	Adhoc Relief Allowance 2024		2,053,719,000	2,157,758,000
A01264	Technical Allowance	264,002,000	240,545,000	266,054,000
A01267	Warden/Boarding Allowance	6,000	1,000	7,000
A01270	Others	26,299,000	32,005,000	11,721,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**39,876,000**	**36,913,000**	**54,034,000**
A01271	Overtime Allowance	10,000	8,000	155,000
A01273	Honoraria	21,135,000	28,005,000	26,116,000
A01274	Medical Charges	17,000,000	5,934,000	26,200,000
A01277	Contingent Paid Staff	345,000	781,000	380,000
A01278	Leave Salary	1,385,000	2,184,000	1,182,000
A01299	Others	1,000	1,000	1,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**500,000**	**500,000**	**500,000**
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**	**500,000**	**500,000**	**500,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A02201	Research and Surveys & Exploratory Operations	500,000	500,000	500,000
A03	**TOTAL OPERATING EXPENSES**	**1,691,548,000**	**1,813,926,000**	**2,742,595,000**
A031	**FEES**	**2,000**	**1,000**	**2,000**
A03101	Bank fees	2,000	1,000	2,000
A032	**COMMUNICATIONS**	**62,729,000**	**60,664,000**	**70,382,000**
A03201	Postage and Telegraph	6,470,000	6,333,000	7,114,000
A03202	Telephone and Trunk Call	54,331,000	50,495,000	58,902,000
A03203	Telex Teleprinter and Fax	151,000	150,000	168,000
A03204	Electronic Communication	1,484,000	3,620,000	3,889,000
A03205	Courier and Pilot Service	290,000	64,000	307,000
A03270	Others	3,000	2,000	2,000
A033	**UTILITIES**	**445,323,000**	**502,485,000**	**1,314,002,000**
A03301	Gas	17,107,000	17,503,000	18,108,000
A03302	Water	2,837,000	2,765,000	3,021,000
A03303	Electricity	407,289,000	463,152,000	1,273,150,000
A03304	Hot and Cold Weather Charges	8,840,000	8,875,000	9,716,000
A03305	POL for Generator	9,249,000	10,190,000	10,006,000
A03370	Others	1,000		1,000
A034	**OCCUPANCY COSTS**	**9,507,000**	**8,886,000**	**10,045,000**
A03402	Rent for Office Building	6,251,000	5,692,000	6,807,000
A03407	Rates and Taxes	3,254,000	3,193,000	3,235,000
A03470	Others	2,000	1,000	3,000
A036	**MOTOR VEHICLES**	**296,000**	**291,000**	**325,000**
A03670	Others	296,000	291,000	325,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**1,000**		**1,000**
A03770	Other	1,000		1,000
A038	**TRAVEL & TRANSPORTATION**	**892,403,000**	**938,295,000**	**1,012,000,000**
A03801	Training - domestic	1,000		1,000
A03805	Travelling Allowance	318,392,000	322,622,000	349,031,000
A03806	Transportation of Goods	1,699,000	1,699,000	1,608,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges	572,173,000	613,836,000	661,207,000
A03808	Conveyance Charges	138,000	138,000	153,000
A039	**GENERAL**	**281,287,000**	**303,304,000**	**335,838,000**
A03901	Stationery	56,326,000	62,516,000	61,599,000
A03902	Printing and Publication	22,643,000	25,552,000	24,814,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000		2,000
A03904	Hire of Vehicles	152,000	150,000	152,000
A03905	Newspapers Periodicals and Books	3,358,000	3,266,000	3,583,000
A03906	Uniforms and Protective Clothing	9,979,000	9,983,000	10,918,000
A03907	Advertising & Publicity			24,444,000
A03915	Payments to Govt. Deptt. for Service Rendered	23,000	17,000	23,000
A03917	Law Charges	7,825,000	7,590,000	8,581,000
A03918	Exhibitions, Fairs & Other National Celebrations	3,601,000	3,501,000	3,962,000
A03919	Payments to Others for Service Rendered	81,316,000	82,809,000	90,649,000
A03936	Foreign/Inland Training Course Fee	25,065,000	25,000,000	27,566,000
A03940	Unforeseen expenditure	3,000	1,000	4,000
A03942	Cost of Other Stores	7,229,000	9,674,000	9,555,000
A03955	Computer Stationary	14,280,000	18,834,000	15,636,000
A03970	Others	49,485,000	54,411,000	54,350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**361,835,000**	**341,728,000**	**215,822,000**
A041	**PENSION**	**361,835,000**	**341,728,000**	**215,822,000**
A04101	Pension-Civil	8,400,000	8,400,000	8,400,000
A04114	Superannuation Encashment Of L.P.R	352,059,000	331,953,000	206,021,000
A04117	Medical Allowance to Civil Pensioners	1,000		1,000
A04170	Others	1,375,000	1,375,000	1,400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**263,519,000**	**416,005,000**	**105,925,000**
A052	**GRANTS-DOMESTIC**	**263,519,000**	**416,005,000**	**105,925,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	83,516,000	263,005,000	105,917,000
A05270	To Others	180,003,000	153,000,000	8,000
A06	**TOTAL TRANSFERS**	**96,000**	**96,000**	**104,000**
A063	**ENTERTAINMENT & GIFTS**	**96,000**	**96,000**	**104,000**
A06301	Entertainments & Gifts	96,000	96,000	104,000
A09	**TOTAL PHYSICAL ASSETS**	**35,333,000**	**35,270,000**	**54,848,000**
A092	**COMPUTER EQUIPMENT**	**20,539,000**	**20,514,000**	**23,734,000**
A09201	Hardware	11,351,000	11,342,000	12,720,000
A09202	Software	3,024,000	3,019,000	3,780,000
A09203	I.T. Equipment	6,164,000	6,153,000	7,234,000
A095	**PURCHASE OF TRANSPORT**	**2,000**		**2,000**
A09501	Transport	2,000		2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**9,518,000**	**9,517,000**	**25,319,000**
A09601	Plant and Machinery	9,518,000	9,517,000	25,319,000
A097	**PURCHASE FURNITURE & FIXTURE**	**5,274,000**	**5,239,000**	**5,793,000**
A09701	Purchase of Furniture and Fixture	5,274,000	5,239,000	5,793,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**12,885,762,000**	**17,742,247,000**	**13,346,265,000**
A130	**TRANSPORT**	**189,240,000**	**229,418,000**	**209,049,000**
A13001	Transport	189,240,000	229,418,000	209,049,000
A131	**MACHINERY AND EQUIPMENT**	**113,087,000**	**170,053,000**	**133,290,000**
A13101	Machinery and Equipment	113,087,000	170,053,000	133,290,000
A132	**FURNITURE AND FIXTURE**	**21,319,000**	**21,414,000**	**23,304,000**
A13201	Furniture and Fixture	21,319,000	21,414,000	23,304,000
A133	**BUILDINGS AND STRUCTURE**	**518,271,000**	**516,831,000**	**562,817,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13301	Office Buildings	164,986,000	165,700,000	181,192,000
A13302	Residential Buildings	177,729,000	177,342,000	192,331,000
A13303	Other Buildings	175,556,000	173,789,000	189,294,000
A134	**IRRIGATION WORKS**	**7,464,382,000**	**8,086,385,000**	**7,836,572,000**
A13401	Main canal	5,300,001,000	5,669,068,000	5,300,001,000
A13470	Others	2,164,381,000	2,417,317,000	2,536,571,000
A135	**EMBANKMENT AND DRAINAGE**	**4,561,620,000**	**8,700,314,000**	**4,561,620,000**
A13501	Main Embankment & Drainage	3,000,000,000	6,110,571,000	3,000,000,000
A13502	Miscellaneous embankment	1,000	1,000	1,000
A13503	Drainage	1,561,619,000	2,589,742,000	1,561,619,000
A137	**COMPUTER EQUIPMENT**	**17,843,000**	**17,832,000**	**19,613,000**
A13701	Hardware	10,035,000	10,033,000	11,024,000
A13702	Software	1,927,000	1,925,000	2,122,000
A13703	I.T. Equipment	5,881,000	5,874,000	6,467,000
A14	**TOTAL SUSPENSE AND CLEARING**	**300,000,000**	**300,000,000**	**330,000,000**
A142		**300,000,000**	**300,000,000**	**330,000,000**
A14201	Suspense (Irrigation)	300,000,000	300,000,000	330,000,000
NET TOTAL		**36,010,949,000**	**39,379,613,000**	**35,506,771,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	15285		951	16236	3,259,345,000
02	2324		866	3190	797,490,000
03	1056		75	1131	289,446,000
04	454		28	482	107,471,000
05	1170		128	1298	360,643,000
06	196		33	229	73,759,000
07	962		47	1009	207,214,000
08	26		11	37	12,160,000
09	352		36	388	123,543,000
10	11		18	29	8,649,000
11	3487		96	3583	970,860,000
12	387		7	394	47,442,000
13	122		8	130	33,279,000
14	1785		172	1957	806,952,000
15	525		51	576	244,306,000
16	786		33	819	509,783,000
17	766		142	908	726,684,000
18	206		57	263	271,713,000
19	45		20	65	122,136,000
20	13		6	19	44,921,000
(Special)			1	1	1,000
TOTAL	**29958**		**2786**	**32744**	**9,017,797,000**

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
014	**TRANSFERS**						
0141	**TRANSFERS (INTER-GOVERNMENTAL)**						
014110	**OTHERS**						
DQ4003	**Allocation for Operational Expenditure for DG Khan (Hill Torrents)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,102,000**	**4,265,000**	**8,941,000**
A011	**TOTAL PAY**		**16**	**16**	**4,780,000**	**1,986,000**	**5,061,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**380,000**	**940,000**	**402,000**
A01101	Total Basic Pay of Officers		1	1	380,000	940,000	402,000
T032-M	Tehsildar	(BPS-16)	1	1	380,000		402,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,400,000**	**1,046,000**	**4,659,000**
A01151	Total Basic Pay of Other Staff		15	15	4,400,000	1,046,000	4,659,000
N011-M	Naib Tehsildar	(BPS-14)	2	2	751,000		723,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,868,000		2,183,000
N006-M	Naib Qasid	(BPS-02)	7	7	1,781,000		1,753,000
A012	**TOTAL ALLOWANCES**				**3,322,000**	**2,279,000**	**3,880,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,221,000**	**2,279,000**	**3,783,000**
A01202	House Rent Allowance				458,000	180,000	441,000
A01203	Conveyance Allowance				491,000	133,000	473,000
A0120D	Integrated Allowance				76,000	33,000	77,000
A0120Q	Fixed Daily Allowance				1,000	224,000	2,000
A01217	Medical Allowance				288,000	119,000	277,000
A0121N	Personal Allowance				1,000	9,000	1,000
A0124H	Special Allowance-2021				478,000	158,000	289,000
A0124R	Ad-Hoc Relief Allowance 2022				235,000	177,000	238,000
A0124T	Special Allowance - 2022				663,000	130,000	385,000
A0124X	Adhoc Relief Allowance 2023				529,000	636,000	313,000
A0125E	Adhoc Relief Allowance 2024					480,000	1,286,000
A01270	Others				1,000		1,000
001	Others				1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**101,000**		**97,000**
A01273	Honoraria				1,000		1,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
DQ4003	**Allocation for Operational Expenditure for DG Khan (Hill Torrents)**					
A01274	Medical Charges			100,000		96,000
A03	**TOTAL OPERATING EXPENSES**			**80,000**	**174,000**	**88,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**9,000**
A03201	Postage and Telegraph			8,000	8,000	9,000
A033	**TOTAL UTILITIES**			**1,000**	**1,000**	**1,000**
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,000**	**18,000**	**20,000**
A03805	Travelling Allowance			18,000	18,000	20,000
001	Travelling Allowance			18,000		20,000
A039	**TOTAL GENERAL**			**53,000**	**147,000**	**58,000**
A03901	Stationery			19,000	39,000	21,000
A03902	Printing and Publication			9,000	21,000	10,000
001	Printing and Publications			9,000		10,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			11,000	32,000	12,000
001	Cost of Other Stores			11,000		12,000
A03955	Computer Stationary			1,000	25,000	1,000
A03970	Others			12,000	29,000	13,000
001	Others			12,000		13,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**472,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,100,000**	**472,000**	**2,000,000**
A04114	Superannuation Encashment Of L.P.R			1,100,000	472,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**	**500,000**	**10,000,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
DQ4003	**Allocation for Operational Expenditure for DG Khan (Hill Torrents)**					
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**	**500,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	500,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000		10,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,000**	**54,000**	**18,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**33,000**	**3,000**
A13101	Machinery and Equipment			3,000	33,000	3,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**15,000**
A13201	Furniture and Fixture			21,000	21,000	15,000
	Allocation for Operational Expenditure for DG Khan (Hill Torrents)			**19,306,000**	**5,465,000**	**21,047,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
014	**TRANSFERS**						
0141	**TRANSFERS (INTER-GOVERNMENTAL)**						
014110	**OTHERS**						
LQ4049	**Allocation for Operational Expenditure for Engineering Academy Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**65,548,000**	**35,944,000**	**71,786,000**
A011	**TOTAL PAY**		**74**	**74**	**44,184,000**	**24,034,000**	**42,830,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**28,249,000**	**10,961,000**	**28,437,000**
A01101	Total Basic Pay of Officers		17	17	27,942,000	10,668,000	28,028,000
P133-M	Principal	(BPS-20)	1	1	7,084,000		7,084,000
D100-M	Director	(BPS-19)	1	1	4,076,000		4,076,000
P154-M	Professor	(BPS-19)	2	2	3,214,000		3,214,000
A245-M	Assistant Professor	(BPS-18)	2	2	2,959,000		2,959,000
A155-M	Assistant Director Admn.	(BPS-17)	1	1	1,385,000		1,385,000
L103-M	Librarian	(BPS-17)	1	1	975,000		975,000
P021-M	Part-Time Doctor	(BPS-17)	1	1	72,000		240,000
P139-M	Private Secretary	(BPS-17)	1	1	1,581,000		1,581,000
R059-M	Research Officer	(BPS-17)	2	2	2,320,000		2,525,000
S282-M	Superintendent	(BPS-17)	1	1	885,000		1,140,000
A097-M	Assistant	(BPS-16)	4	4	3,391,000		2,849,000
A01102	Personal pay				307,000	293,000	409,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**57**	**57**	**15,935,000**	**13,073,000**	**14,393,000**
A01151	Total Basic Pay of Other Staff		57	57	15,904,000	13,073,000	14,352,000
S216-M	Stenographer	(BPS-15)	4	4	1,014,000		1,016,000
A334-M	Accountant	(BPS-14)	1	1	1,000		1,000
D222-M	Draftsman	(BPS-14)	1	1	909,000		930,000
S078-M	Senior Clerk	(BPS-14)	2	2	2,000		768,000
S262-M	Sub Engineer	(BPS-14)	1	1	922,000		922,000
P052-M	Photographer	(BPS-12)	1	1	1,000		1,000
J019-M	Junior Clerk	(BPS-11)	4	4	1,640,000		519,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
014	**TRANSFERS**						
0141	**TRANSFERS (INTER-GOVERNMENTAL)**						
014110	**OTHERS**						
LQ4049	**Allocation for Operational Expenditure for Engineering Academy Lahore**						
A577-M	Audio Video Assistant	(BPS-10)	1	1	808,000		1,000
T061-M	Tracer	(BPS-09)	1	1	1,000		1,000
D137-M	Dispenser	(BPS-08)	1	1	1,000		1,000
S250-M	Store Keeper	(BPS-07)	1	1	1,000		1,000
S337-M	Staff Car Driver	(BPS-06)	3	3	572,000		827,000
C230-M	Care Taker	(BPS-05)	1	1	1,000		1,000
D089-M	Despatch Rider	(BPS-05)	1		528,000		
D186-M	Driver	(BPS-05)	3	3	680,000		706,000
E034-M	Electrician	(BPS-05)	2	2	333,000		342,000
L068-M	Library Assistant	(BPS-05)	1	1	1,000		1,000
R021-F	Receptionist	(BPS-05)	1	1	261,000		269,000
S226-M	Steward	(BPS-05)	1	1	333,000		341,000
T101-M	Tubewell Operator	(BPS-05)		1			528,000
D003-M	Daftri	(BPS-04)	1	1	245,000		261,000
T101-M	Tubewell Operator	(BPS-03)	1	1	488,000		498,000
B019-M	Beldar	(BPS-01)	2	2	617,000		635,000
B030-M	Bill Messenger	(BPS-01)	1	1	217,000		222,000
C112-M	Chowkidar	(BPS-01)	6	6	1,420,000		1,454,000
M019-M	Mali	(BPS-01)	5	5	1,632,000		1,668,000
N006-M	Naib Qasid	(BPS-01)	5	5	1,643,000		1,219,000
S311-M	Sanitary Worker	(BPS-01)	5	5	1,633,000		1,219,000
A01152	Personal pay				31,000		41,000
A012	**TOTAL ALLOWANCES**				**21,364,000**	**11,910,000**	**28,956,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,313,000**	**10,936,000**	**27,820,000**
A01201	Senior Post Allowance				2,000		3,000
A01202	House Rent Allowance				4,658,000	357,000	4,578,000
A01203	Conveyance Allowance				1,988,000	1,483,000	1,742,000
A01207	Washing Allowance				12,000	11,000	10,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
LQ4049	**Allocation for Operational Expenditure for Engineering Academy Lahore**					
A0120D	Integrated Allowance			121,000	124,000	130,000
A01216	Qualification Allowance			7,000		8,000
A01217	Medical Allowance			1,297,000	792,000	1,179,000
A0121C	Additional Pay Allowance			1,000		2,000
A0121N	Personal Allowance			7,000		8,000
A01224	Entertainment Allowance			12,000		12,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,000		2,000
A01234	Training Allowance			1,000		1,000
A01236	Deputation Allowance			715,000	529,000	775,000
A0124H	Special Allowance-2021			1,000		1,000
A0124R	Ad-Hoc Relief Allowance 2022			3,336,000	1,737,000	3,064,000
A0124T	Special Allowance - 2022			1,000		1,000
A0124X	Adhoc Relief Allowance 2023			8,145,000	5,902,000	9,715,000
A0125E	Adhoc Relief Allowance 2024					6,580,000
A01264	Technical Allowance			1,000		1,000
A01267	Warden/Boarding Allowance			6,000	1,000	7,000
A01270	Others			1,000		1,000
001	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,051,000**	**974,000**	**1,136,000**
A01271	Overtime Allowance			10,000	8,000	10,000
A01273	Honoraria			1,000	262,000	1,000
000	Honoraria					1,000
A01274	Medical Charges			50,000	38,000	50,000
A01277	Contingent Paid Staff			341,000	256,000	375,000
A01278	Leave Salary			649,000	410,000	700,000
A03	**TOTAL OPERATING EXPENSES**			**2,308,000**	**3,232,000**	**2,495,000**
A032	**TOTAL COMMUNICATIONS**			**83,000**	**78,000**	**87,000**
A03201	Postage and Telegraph			11,000	6,000	12,000
A03202	Telephone and Trunk Call			72,000	72,000	75,000
A033	**TOTAL UTILITIES**			**1,040,000**	**2,009,000**	**1,140,000**
A03301	Gas			60,000	509,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
LQ4049	**Allocation for Operational Expenditure for Engineering Academy Lahore**					
A03303	Electricity			980,000	1,500,000	1,070,000
001	Electricity					1,070,000
A034	**TOTAL OCCUPANCY COSTS**			**22,000**	**22,000**	**25,000**
A03407	Rates and Taxes			22,000	22,000	25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**880,000**	**943,000**	**920,000**
A03805	Travelling Allowance			132,000	132,000	140,000
001	Travelling Allowance					140,000
A03807	P.O.L Charges			748,000	811,000	780,000
A039	**TOTAL GENERAL**			**283,000**	**180,000**	**323,000**
A03901	Stationery			55,000	42,000	60,000
A03902	Printing and Publication			33,000	25,000	35,000
001	Printing and Publications					35,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			50,000	11,000	55,000
001	News Papers, Periodicals & Books					55,000
A03906	Uniforms and Protective Clothing			28,000	21,000	30,000
A03907	Advertising & Publicity					11,000
001	Advertising & Publicity					11,000
A03917	Law Charges			8,000		10,000
A03918	Exhibitions, Fairs & Other National Celebrations			8,000	6,000	9,000
A03919	Payments to Others for Service Rendered			99,000	75,000	110,000
001	Payments to Others for Service Rendered					110,000
A03940	Unforeseen expenditure			1,000		2,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**17,794,000**	**12,243,000**	**12,259,000**
A041	**TOTAL PENSION**			**17,794,000**	**12,243,000**	**12,259,000**
A04101	Pension-Civil			8,400,000	8,400,000	8,400,000
A04114	Superannuation Encashment Of L.P.R			8,018,000	2,468,000	2,458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
LQ4049	**Allocation for Operational Expenditure for Engineering Academy Lahore**					
A04117	Medical Allowance to Civil Pensioners			1,000		1,000
A04170	Others			1,375,000	1,375,000	1,400,000
001	Other-Financial Assistance to deceased civil servants					1,400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,900,000**		**1,900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,900,000**		**1,900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,900,000		1,900,000
001	Fin. Assis. to the families of the persons who expires during service.					1,900,000
A09	**TOTAL PHYSICAL ASSETS**			**105,000**	**81,000**	**110,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**105,000**	**81,000**	**110,000**
A09201	Hardware			33,000	25,000	35,000
A09202	Software			22,000	17,000	25,000
A09203	I.T. Equipment			50,000	39,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**739,000**	**625,000**	**770,000**
A130	**TOTAL TRANSPORT**			**121,000**	**152,000**	**125,000**
A13001	Transport			121,000	152,000	125,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**39,000**	**55,000**
A13101	Machinery and Equipment			50,000	39,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**38,000**	**38,000**	**40,000**
A13201	Furniture and Fixture			38,000	38,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
LQ4049	**Allocation for Operational Expenditure for Engineering Academy Lahore**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**530,000**	**396,000**	**550,000**
A13301	Office Buildings			288,000	216,000	300,000
001	Office Buildings					300,000
A13302	Residential Buildings			121,000	90,000	125,000
A13303	Other Buildings			121,000	90,000	125,000
001	Other Buildings					125,000
Allocation for Operational Expenditure for Engineering Academy Lahore				**88,394,000**	**52,125,000**	**89,320,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4799 PUNJAB KHAL PANCHAYAT AUTHORITY					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**180,000,000**	**153,000,000**	
A052 TOTAL GRANTS-DOMESTIC			**180,000,000**	**153,000,000**	
A05270 To Others			180,000,000	153,000,000	
001 Others			180,000,000		
PUNJAB KHAL PANCHAYAT AUTHORITY			**180,000,000**	**153,000,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
014	**TRANSFERS**						
0141	**TRANSFERS (INTER-GOVERNMENTAL)**						
014110	**OTHERS**						
RQ4001	**Allocation for Operational Expenditure for Rajanpur (Hill Torrents)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,994,000**	**2,603,000**	**2,162,000**
A011	**TOTAL PAY**		**4**	**4**	**1,060,000**	**1,149,000**	**1,122,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,060,000**	**1,149,000**	**1,122,000**
A01151	Total Basic Pay of Other Staff		4	4	1,060,000	1,149,000	1,122,000
J019-M	Junior Clerk	(BPS-11)	2	2	550,000		577,000
N006-M	Naib Qasid	(BPS-02)	2	2	510,000		545,000
A012	**TOTAL ALLOWANCES**				**934,000**	**1,454,000**	**1,040,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**831,000**	**1,354,000**	**1,021,000**
A01202	House Rent Allowance				74,000	83,000	70,000
A01203	Conveyance Allowance				112,000	121,000	107,000
A0120D	Integrated Allowance				22,000	12,000	21,000
A01217	Medical Allowance				72,000	78,000	69,000
A0124H	Special Allowance-2021				141,000	141,000	125,000
A0124R	Ad-Hoc Relief Allowance 2022				125,000	122,000	108,000
A0124T	Special Allowance - 2022				125,000	122,000	108,000
A0124X	Adhoc Relief Allowance 2023				160,000	387,000	162,000
A0125E	Adhoc Relief Allowance 2024					288,000	251,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**103,000**	**100,000**	**19,000**
A01273	Honoraria				53,000	100,000	
A01274	Medical Charges				50,000		19,000
A03	**TOTAL OPERATING EXPENSES**				**228,000**	**259,000**	**240,000**
A032	**TOTAL COMMUNICATIONS**				**11,000**	**11,000**	**10,000**
A03201	Postage and Telegraph				11,000	11,000	10,000
A033	**TOTAL UTILITIES**				**30,000**	**30,000**	**30,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
RQ4001	**Allocation for Operational Expenditure for Rajanpur (Hill Torrents)**					
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,000**	**1,000**	**10,000**
A03805	Travelling Allowance			11,000	1,000	10,000
001	Travelling Allowance			11,000		10,000
A039	**TOTAL GENERAL**			**176,000**	**217,000**	**190,000**
A03901	Stationery			33,000	37,000	36,000
A03902	Printing and Publication			30,000	33,000	30,000
001	Printing and Publications			30,000		30,000
A03942	Cost of Other Stores			50,000	65,000	55,000
001	Cost of Other Stores			50,000		55,000
A03955	Computer Stationary			13,000	22,000	14,000
A03970	Others			50,000	60,000	55,000
001	Others			50,000		55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**55,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,100,000**	**55,000**	**1,100,000**
A04114	Superannuation Encashment Of L.P.R			1,100,000	55,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,500,000**	**325,000**	**6,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,500,000**	**325,000**	**6,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,500,000	325,000	6,500,000
001	Fin. Assis. to the families of the persons who expires during service.			6,500,000		6,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**34,000**	**33,000**	**31,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**33,000**	**30,000**
A13201	Furniture and Fixture			33,000	33,000	30,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
RQ4001 Allocation for Operational Expenditure for Rajanpur (Hill Torrents)					
A137 TOTAL COMPUTER EQUIPMENT			**1,000**		**1,000**
A13703 I.T. Equipment			1,000		1,000
Allocation for Operational Expenditure for Rajanpur (Hill Torrents)			**9,856,000**	**3,275,000**	**10,033,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4025	**Chief Engineers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**692,191,000**	**666,172,000**	**778,188,000**
A011	**TOTAL PAY**		**868**	**869**	**378,337,000**	**319,867,000**	**398,041,000**
A011-1	**TOTAL PAY OF OFFICERS**		**292**	**294**	**223,475,000**	**176,777,000**	**244,365,000**
A01101	Total Basic Pay of Officers		292	294	222,475,000	176,164,000	223,682,000
C080-M	Chief Engineer	(BPS-20)	9	9	22,880,000		23,011,000
C530-M	Chief Water Resources	(BPS-20)	1	1	2,542,000		2,557,000
D100-M	Director	(BPS-19)	2	2	2,809,000		2,825,000
C015-M	Canal Collector	(BPS-18)	7	7	7,219,000		7,260,000
D051-M	Deputy Director	(BPS-18)	4	4	4,125,000		4,148,000
E085-F	Executive Engineer	(BPS-18)	2	2	2,063,000		2,075,000
E085-M	Executive Engineer	(BPS-18)	7	7	7,081,000		7,191,000
E086-M	Executive Engineer (Scarp)	(BPS-18)	1	1	1,032,000		1,038,000
H202-M	Hydrologist	(BPS-18)	1	1	1,032,000		1,038,000
R030-M	Regional Accounts Officer	(BPS-18)	7	7	7,219,000		7,260,000
A032-M	Administrative Officer	(BPS-17)	3	1	2,294,000		2,307,000
A142-F	Assistant Design Engineer	(BPS-17)	2	2	1,529,000		1,538,000
A142-M	Assistant Design Engineer	(BPS-17)	6	6	4,840,000		4,738,000
A146-M	Assistant Director	(BPS-17)	8	8	6,116,000		6,151,000
A155-M	Assistant Director Admn.	(BPS-17)	6	8	4,587,000		4,613,000
C077-M	Chief Draftsman	(BPS-17)	9	9	6,882,000		6,921,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,330,000		1,334,000
S282-M	Superintendent	(BPS-17)	47	47	35,935,000		36,141,000
A097-M	Assistant	(BPS-16)	151	151	91,286,000		91,808,000
C117-M	Circle Head Draftsman	(BPS-16)	8	8	4,837,000		4,864,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	5	7	2,418,000		2,432,000
P037-M	Personal Assistant	(BPS-16)	1	1	605,000		608,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4025	**Chief Engineers**						
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	1,814,000		1,824,000
A01102	Personal pay				887,000	574,000	512,000
A01105	Qualification Pay				113,000	39,000	90,000
A01106	Total Pay of contract staff						20,081,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**576**	**575**	**154,862,000**	**143,090,000**	**153,676,000**
A01151	Total Basic Pay of Other Staff		576	575	154,753,000	142,785,000	153,520,000
D158-M	Divisional Head Draftsman	(BPS-15)	2	2	337,000		334,000
D163-M	Divisional Head Draftsman	(BPS-15)	7	7	535,000		530,000
H061-M	Head Vernacular Clerk	(BPS-15)	7	7	1,674,000		1,660,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1		950,000		
S116-M	Senior Stenographer	(BPS-15)	2	2	7,356,000		7,298,000
S216-M	Stenographer	(BPS-15)	16	16	472,000		468,000
S327-M	Statistical Assistant	(BPS-15)	1	1	5,378,000		5,335,000
D222-M	Draftsman	(BPS-14)	29	29	441,000		438,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	2	1,399,000		2,330,000
S078-F	Senior Clerk	(BPS-14)	1	1	407,000		403,000
S078-M	Senior Clerk	(BPS-14)	84	84	5,278,000		5,236,000
J221-M	Junior Computer Operator	(BPS-12)	14	14	9,827,000		9,749,000
J019-F	Junior Clerk	(BPS-11)	15	15	826,000		819,000
J019-M	Junior Clerk	(BPS-11)	168	168	5,328,000		5,286,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	230,000		228,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1	1	230,000		228,000
C171-F	Computer Grade-II	(BPS-09)	1	1	7,176,000		7,119,000
C171-M	Computer Grade-II	(BPS-09)	3	3	2,196,000		2,178,000
T061-M	Tracer	(BPS-09)	25	25	3,851,000		3,823,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4025	**Chief Engineers**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1		230,000		
D186-M	Driver	(BPS-05)	13	13	17,092,000		16,956,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	230,000		456,000
D003-M	Daftri	(BPS-04)	28	28	601,000		596,000
E034-M	Electrician	(BPS-04)	1	1	829,000		822,000
J006-M	Jeep Driver	(BPS-04)	1	1	527,000		523,000
D003-M	Daftri	(BPS-02)	1	1	1,961,000		1,945,000
F023-M	Ferro Printer	(BPS-02)	5	5	21,795,000		21,621,000
B004-M	Bahishti	(BPS-01)	4	4	7,235,000		7,177,000
B019-M	Beldar	(BPS-01)	2	2	41,768,000		41,436,000
C112-M	Chowkidar	(BPS-01)	13	13	2,101,000		2,085,000
D011-M	Dak Runner	(BPS-01)	5	5	1,980,000		1,964,000
M019-M	Mali	(BPS-01)	2	2	672,000		667,000
N006-F	Naib Qasid	(BPS-01)	4	4	415,000		412,000
N006-M	Naib Qasid	(BPS-01)	104	104	847,000		840,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	1,000		1,000
S311-M	Sanitary Worker	(BPS-01)	11	11	2,578,000		2,557,000
A01152	Personal pay				109,000	235,000	156,000
A01153	Special Pay					70,000	
A012	**TOTAL ALLOWANCES**				**313,854,000**	**346,305,000**	**380,147,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**293,201,000**	**336,821,000**	**355,602,000**
A01201	Senior Post Allowance				381,000	176,000	130,000
A01202	House Rent Allowance				21,235,000	14,618,000	18,665,000
A01203	Conveyance Allowance				29,578,000	22,730,000	26,009,000
A01207	Washing Allowance				2,000	2,000	4,000
A0120D	Integrated Allowance				1,750,000	1,513,000	1,382,000
A0120Q	Fixed Daily Allowance				1,000	2,000	2,000
A01216	Qualification Allowance				378,000	664,000	462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4025	**Chief Engineers**					
A01217	Medical Allowance			15,723,000	12,564,000	13,676,000
A0121N	Personal Allowance			1,860,000	1,187,000	1,164,000
A0121Q	Audit & Accounts Allowance			314,000	150,000	335,000
A01224	Entertainment Allowance			76,000	85,000	67,000
A01226	Computer Allowance			1,000	1,000	19,000
A0122M	Adhoc Relief Allowance-2016				57,000	
A0122N	Special Conveyance Allowance to Disabled Employees			842,000	943,000	762,000
A0122Y	Ad-hoc Relief Allowance 2017				14,000	
A01236	Deputation Allowance			300,000	2,000	321,000
A01237	Design Allowance			5,000		5,000
A01238	Charge Allowance				367,000	136,000
A01239	Special Allowance				17,000	
A0123G	Ad-hoc Relief Allowance-2018				12,000	
A0123P	Ad-hoc Relief A 2019				4,000	
A01243	Special travelling allowance				55,000	
A0124F	Adhoc Relief Allowance-2021				3,000	
A0124H	Special Allowance-2021			33,518,000	27,880,000	30,783,000
A0124R	Ad-Hoc Relief Allowance 2022			38,716,000	29,383,000	32,400,000
A0124T	Special Allowance - 2022			36,422,000	25,936,000	28,567,000
A0124X	Adhoc Relief Allowance 2023			81,721,000	101,367,000	95,946,000
A0125E	Adhoc Relief Allowance 2024				74,248,000	80,745,000
A01264	Technical Allowance			30,220,000	22,777,000	23,878,000
A01270	Others			158,000	64,000	144,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**20,653,000**	**9,484,000**	**24,545,000**
A01271	Overtime Allowance					1,000
A01273	Honoraria			4,048,000	5,918,000	4,812,000
000	Honoraria			4,048,000		4,812,000
A01274	Medical Charges			15,870,000	3,048,000	19,250,000
A01277	Contingent Paid Staff					1,000
A01278	Leave Salary			735,000	518,000	481,000
A03	**TOTAL OPERATING EXPENSES**			**100,809,000**	**105,881,000**	**117,082,000**
A032	**TOTAL COMMUNICATIONS**			**6,563,000**	**5,840,000**	**6,961,000**
A03201	Postage and Telegraph			935,000	935,000	1,028,000
A03202	Telephone and Trunk Call			5,280,000	4,385,000	5,550,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4025	**Chief Engineers**					
A03204	Electronic Communication			347,000	520,000	382,000
A03205	Courier and Pilot Service			1,000		1,000
A033	**TOTAL UTILITIES**			**16,142,000**	**17,365,000**	**19,227,000**
A03301	Gas			1,450,000	515,000	1,740,000
A03302	Water			58,000		59,000
A03303	Electricity			13,320,000	15,417,000	15,984,000
001	Electricity			13,320,000		15,984,000
A03304	Hot and Cold Weather Charges			1,313,000	1,313,000	1,444,000
A03305	POL for Generator			1,000	120,000	
A034	**TOTAL OCCUPANCY COSTS**			**825,000**	**825,000**	**908,000**
A03407	Rates and Taxes			825,000	825,000	908,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**53,552,000**	**55,549,000**	**63,287,000**
A03805	Travelling Allowance			24,750,000	24,750,000	27,725,000
001	Travelling Allowance			24,750,000		27,225,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			28,800,000	30,797,000	35,560,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**23,727,000**	**26,302,000**	**26,699,000**
A03901	Stationery			11,825,000	12,963,000	13,006,000
A03902	Printing and Publication			2,090,000	2,222,000	2,299,000
001	Printing and Publications			2,090,000		2,299,000
A03905	Newspapers Periodicals and Books			479,000	479,000	500,000
001	News Papers, Periodicals & Books			479,000		500,000
A03906	Uniforms and Protective Clothing			935,000	935,000	1,028,000
A03907	Advertising & Publicity					628,000
001	Advertising & Publicity					627,000
A03917	Law Charges			47,000		52,000
A03918	Exhibitions, Fairs & Other National Celebrations			886,000	886,000	975,000
A03919	Payments to Others for Service Rendered			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4025	**Chief Engineers**					
001	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			699,000	987,000	769,000
001	Cost of Other Stores			699,000		769,000
A03955	Computer Stationary			3,410,000	4,117,000	3,751,000
A03970	Others			3,355,000	3,712,000	3,690,000
001	Others			3,355,000		3,690,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,189,000**	**15,189,000**	**7,065,000**
A041	**TOTAL PENSION**			**15,189,000**	**15,189,000**	**7,065,000**
A04114	Superannuation Encashment Of L.P.R			15,189,000	15,189,000	7,065,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,600,000**	**15,006,000**	**10,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,600,000**	**15,006,000**	**10,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,600,000	15,006,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,600,000		10,000,000
A05270	To Others					1,000
A09	**TOTAL PHYSICAL ASSETS**			**5,364,000**	**5,364,000**	**5,900,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,933,000**	**3,933,000**	**4,326,000**
A09201	Hardware			2,035,000	2,035,000	2,238,000
A09202	Software			358,000	358,000	394,000
A09203	I.T. Equipment			1,540,000	1,540,000	1,694,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,430,000**	**1,430,000**	**1,573,000**
A09701	Purchase of Furniture and Fixture			1,430,000	1,430,000	1,573,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4025	**Chief Engineers**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**21,912,000**	**25,300,000**	**24,853,000**
A130	**TOTAL TRANSPORT**			**10,230,000**	**13,086,000**	**12,003,000**
A13001	Transport			10,230,000	13,086,000	12,003,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,400,000**	**4,932,000**	**4,840,000**
A13101	Machinery and Equipment			4,400,000	4,932,000	4,840,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,410,000**	**3,410,000**	**3,751,000**
A13201	Furniture and Fixture			3,410,000	3,410,000	3,751,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,872,000**	**3,872,000**	**4,259,000**
A13701	Hardware			2,090,000	2,090,000	2,299,000
A13702	Software			297,000	297,000	327,000
A13703	I.T. Equipment			1,485,000	1,485,000	1,633,000
Chief Engineers				**841,065,000**	**832,912,000**	**943,089,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4026	**Chief Engineer (water Treaty Implementation Cell)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**66,520,000**	**73,378,000**	**73,147,000**
A011	**TOTAL PAY**		**73**	**73**	**31,159,000**	**29,691,000**	**28,805,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**15,353,000**	**15,104,000**	**13,932,000**
A01101	Total Basic Pay of Officers		16	16	15,351,000	15,103,000	13,929,000
D102-M	Director (S.E.)	(BPS-19)	1	1	1,716,000		1,440,000
E085-M	Executive Engineer	(BPS-18)	3	3	3,525,000		3,237,000
S260-F	Sub Divisional Officer	(BPS-17)	1	1	651,000		547,000
S260-M	Sub Divisional Officer	(BPS-17)	4	4	3,452,000		3,574,000
S282-M	Superintendent	(BPS-17)	1	1	1,064,000		893,000
A097-M	Assistant	(BPS-16)	4	4	3,436,000		2,885,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	954,000		801,000
H024-M	Head Clerk	(BPS-16)	1	1	553,000		552,000
A01102	Personal pay				1,000	1,000	1,000
A01103	Special Pay				1,000		2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**57**	**57**	**15,806,000**	**14,587,000**	**14,873,000**
A01151	Total Basic Pay of Other Staff		57	57	15,476,000	14,574,000	14,860,000
A011-M	Accounts Clerk	(BPS-15)	1	1	657,000		705,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	672,000		533,000
S216-M	Stenographer	(BPS-15)	2	2	1,007,000		799,000
D222-M	Draftsman	(BPS-14)	4	4	1,672,000		1,325,000
S078-M	Senior Clerk	(BPS-14)	2	2	1,064,000		843,000
S258-M	Sub Divisional Clerk	(BPS-14)	1	1	387,000		428,000
S262-M	Sub Engineer	(BPS-14)	3	3	1,339,000		1,206,000
J019-F	Junior Clerk	(BPS-11)	1	1	1,000		311,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,866,000		1,568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4026	**Chief Engineer (water Treaty Implementation Cell)**						
T061-M	Tracer	(BPS-09)	5	5	1,658,000		1,463,000
C169-M	Computer Clerk	(BPS-06)	2	2	309,000		245,000
D186-M	Driver	(BPS-05)	4	5	1,049,000		1,510,000
D003-M	Daftri	(BPS-04)	1	1	196,000		155,000
D186-M	Driver	(BPS-04)	1		490,000		
N006-M	Naib Qasid	(BPS-03)	4	4	199,000		1,019,000
C112-M	Chowkidar	(BPS-02)	4	4	719,000		760,000
D002-M	Dafadar	(BPS-02)	1	1	196,000		207,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	1	1,000		1,000
S309-M	Sweeper Jamadar	(BPS-02)	4	4	766,000		807,000
N006-F	Naib Qasid	(BPS-01)	1	1	138,000		110,000
N006-M	Naib Qasid	(BPS-01)	7	7	952,000		755,000
S311-M	Sanitary Worker	(BPS-01)	1	1	138,000		110,000
A01152	Personal pay				1,000	1,000	1,000
A01153	Special Pay				12,000	11,000	12,000
A01156	Total Pay of contract staff				317,000	1,000	
A012	**TOTAL ALLOWANCES**				**35,361,000**	**43,687,000**	**44,342,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,305,000**	**42,321,000**	**43,367,000**
A01202	House Rent Allowance				2,681,000	1,521,000	2,353,000
A01203	Conveyance Allowance				2,205,000	1,606,000	1,923,000
A0120D	Integrated Allowance				201,000	269,000	215,000
A0120Q	Fixed Daily Allowance				75,000	72,000	72,000
A01216	Qualification Allowance				108,000	159,000	115,000
A01217	Medical Allowance				1,272,000	1,084,000	1,151,000
A0121N	Personal Allowance				15,000	219,000	13,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	72,000
A0124H	Special Allowance-2021				1,382,000	57,000	55,000
A0124R	Ad-Hoc Relief Allowance 2022				3,006,000	2,382,000	2,715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4026	**Chief Engineer (water Treaty Implementation Cell)**					
A0124T	Special Allowance - 2022			1,565,000	135,000	58,000
A0124X	Adhoc Relief Allowance 2023			7,818,000	8,422,000	9,104,000
A01250	Incentive Allowance			10,083,000	17,364,000	16,617,000
A0125E	Adhoc Relief Allowance 2024				6,091,000	6,816,000
A01264	Technical Allowance			3,567,000	2,841,000	2,082,000
A01270	Others			249,000	21,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,056,000**	**1,366,000**	**975,000**
A01273	Honoraria			903,000	1,335,000	822,000
000	Honoraria			899,000		822,000
A01274	Medical Charges			151,000	31,000	151,000
A01277	Contingent Paid Staff			2,000		2,000
001	Contingent Paid Staff					2,000
A03	**TOTAL OPERATING EXPENSES**			**23,451,000**	**26,050,000**	**25,770,000**
A032	**TOTAL COMMUNICATIONS**			**212,000**	**190,000**	**214,000**
A03201	Postage and Telegraph			28,000	28,000	30,000
A03202	Telephone and Trunk Call			184,000	162,000	184,000
A033	**TOTAL UTILITIES**			**838,000**	**882,000**	**920,000**
A03301	Gas			6,000	16,000	6,000
A03302	Water			6,000	6,000	6,000
A03303	Electricity			800,000	834,000	880,000
001	Electricity			720,000		880,000
A03304	Hot and Cold Weather Charges			26,000	26,000	28,000
A034	**TOTAL OCCUPANCY COSTS**			**1,761,000**	**1,250,000**	**1,866,000**
A03402	Rent for Office Building			1,700,000	1,250,000	1,800,000
A03407	Rates and Taxes			61,000		66,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,267,000**	**2,717,000**	**2,547,000**
A03805	Travelling Allowance			785,000	1,235,000	855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4026	**Chief Engineer (water Treaty Implementation Cell)**					
001	Travelling Allowance			341,000		855,000
A03807	P.O.L Charges			1,482,000	1,482,000	1,692,000
A039	**TOTAL GENERAL**			**18,373,000**	**21,011,000**	**20,223,000**
A03901	Stationery			320,000	369,000	351,000
A03902	Printing and Publication			126,000	138,000	138,000
001	Printing and Publications			121,000		138,000
A03905	Newspapers Periodicals and Books			25,000	19,000	25,000
001	News Papers, Periodicals & Books			20,000		25,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03907	Advertising & Publicity					18,000
001	Advertising & Publicity					18,000
A03919	Payments to Others for Service Rendered			17,600,000	20,138,000	19,360,000
001	Payments to Others for Service Rendered			17,600,000		19,360,000
A03970	Others			277,000	322,000	305,000
001	Others			275,000		305,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,016,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,016,000**
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,016,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,501,000**	**3,251,000**	**2,501,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,501,000**	**3,251,000**	**2,501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,501,000	3,251,000	2,501,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		2,501,000
A09	**TOTAL PHYSICAL ASSETS**					**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**
A09601	Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4026	**Chief Engineer (water Treaty Implementation Cell)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**705,000**	**1,125,000**	**765,000**
A130	**TOTAL TRANSPORT**			**347,000**	**773,000**	**377,000**
A13001	Transport			347,000	773,000	377,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**24,000**	**18,000**	**26,000**
A13101	Machinery and Equipment			24,000	18,000	26,000
A132	**TOTAL FURNITURE AND FIXTURE**			**119,000**	**119,000**	**126,000**
A13201	Furniture and Fixture			119,000	119,000	126,000
A137	**TOTAL COMPUTER EQUIPMENT**			**215,000**	**215,000**	**236,000**
A13701	Hardware			96,000	96,000	106,000
A13703	I.T. Equipment			119,000	119,000	130,000
	Chief Engineer (water Treaty Implementation Cell)			**93,178,000**	**103,805,000**	**103,200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4027	**Chief Engineer (Planning and Review)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**176,000**		**51,000**
A011	**TOTAL PAY**		**27**	**26**	**27,000**		**30,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**4**	**17,000**		**7,000**
A01101	Total Basic Pay of Officers		5	4	16,000		6,000
S282-M	Superintendent	(BPS-17)	1		1,000		
A097-M	Assistant	(BPS-16)	4	4	15,000		6,000
A01102	Personal pay				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**10,000**		**23,000**
A01151	Total Basic Pay of Other Staff		22	22	9,000		22,000
C171-M	Computer Grade-II	(BPS-09)	2	2	1,000		4,000
T061-M	Tracer	(BPS-09)	3	3	1,000		4,000
D186-M	Driver	(BPS-05)	1	3	1,000		5,000
D186-M	Driver	(BPS-04)	2		1,000		
N006-M	Naib Qasid	(BPS-01)	14	14	5,000		9,000
A01152	Personal pay				1,000		1,000
A012	**TOTAL ALLOWANCES**				**149,000**		**21,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**149,000**		**21,000**
A01202	House Rent Allowance				20,000		2,000
A01203	Conveyance Allowance				20,000		2,000
A0120D	Integrated Allowance				19,000		2,000
A01217	Medical Allowance				20,000		2,000
A0121N	Personal Allowance				2,000		2,000
A0122M	Adhoc Relief Allowance-2016				1,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,000		
A0123P	Ad-hoc Relief A 2019				1,000		
A0124F	Adhoc Relief Allowance-2021				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4027	**Chief Engineer (Planning and Review)**					
A0124H	Special Allowance-2021			20,000		2,000
A0124R	Ad-Hoc Relief Allowance 2022			20,000		2,000
A0124T	Special Allowance - 2022			20,000		2,000
A0124X	Adhoc Relief Allowance 2023			2,000		2,000
A0125E	Adhoc Relief Allowance 2024					2,000
A01270	Others			1,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**
A04114	Superannuation Encashment Of L.P.R			2,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000		2,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
Chief Engineer (Planning and Review)				**180,000**		**55,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4028	**Superintending Engineers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**759,526,000**	**1,077,848,000**	**806,761,000**
A011	**TOTAL PAY**		**989**	**990**	**457,864,000**	**548,919,000**	**413,310,000**
A011-1	**TOTAL PAY OF OFFICERS**		**178**	**177**	**189,536,000**	**135,227,000**	**177,432,000**
A01101	Total Basic Pay of Officers		178	177	188,563,000	135,117,000	176,505,000
D102-M	Director (S.E.)	(BPS-19)	1	1	1,575,000		1,630,000
S290-M	Superintending Engineer	(BPS-19)	33	33	79,040,000		73,706,000
C015-M	Canal Collector	(BPS-18)	23	23	508,000		477,000
A142-M	Assistant Design Engineer	(BPS-17)	12	12	34,844,000		32,715,000
G043-M	Geologist	(BPS-17)	1		728,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	2	2	1,017,000		955,000
S260-M	Sub Divisional Officer	(BPS-17)	3	3	1,735,000		1,817,000
S282-M	Superintendent	(BPS-17)	35	35	3,556,000		3,564,000
A097-M	Assistant	(BPS-16)	1	1	23,994,000		22,528,000
C117-M	Circle Head Draftsman	(BPS-16)	36	36	11,761,000		11,129,000
H024-M	Head Clerk	(BPS-16)	30	30	29,573,000		27,766,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	232,000		218,000
A01102	Personal pay				973,000	110,000	927,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**811**	**813**	**268,328,000**	**413,692,000**	**235,878,000**
A01151	Total Basic Pay of Other Staff		811	813	268,027,000	413,545,000	235,803,000
A011-M	Accounts Clerk	(BPS-15)	55	55	10,412,000		9,413,000
A334-M	Accountant	(BPS-15)	1	1	1,000		1,000
D163-M	Divisional Head Draftsman	(BPS-15)	4	4	730,000		644,000
H061-M	Head Vernacular Clerk	(BPS-15)	23	23	19,364,000		17,082,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)		3			1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4028	**Superintending Engineers**						
S216-M	Stenographer	(BPS-15)	38	38	18,027,000		15,042,000
D222-F	Draftsman	(BPS-14)	1	1	465,000		410,000
D222-M	Draftsman	(BPS-14)	63	63	14,029,000		12,376,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	919,000		810,000
S078-M	Senior Clerk	(BPS-14)	3	3	550,000		485,000
S258-M	Sub Divisional Clerk	(BPS-14)	27	27	7,233,000		6,380,000
S262-M	Sub Engineer	(BPS-14)	2	2	683,000		603,000
D222-M	Draftsman	(BPS-13)	1	1	1,000		1,000
C173-M	Computer Operator	(BPS-12)	2	2	624,000		551,000
J221-M	Junior Computer Operator	(BPS-12)	23	23	3,560,000		3,141,000
H052-M	Head Signaller	(BPS-11)	1	1	231,000		204,000
J019-F	Junior Clerk	(BPS-11)	14	14	9,325,000		8,226,000
J019-M	Junior Clerk	(BPS-11)	168	168	32,003,000		28,330,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	3	2	1,871,000		1,651,000
T061-F	Tracer	(BPS-09)	1	1	884,000		780,000
T061-M	Tracer	(BPS-09)	67	67	23,727,000		20,931,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	231,000		204,000
A076-M	Apprentice Signaler	(BPS-07)	1	1	1,187,000		1,047,000
C173-M	Computer Operator	(BPS-07)	1	1	333,000		350,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1		1,000		
S163-M	Signaller	(BPS-07)	14	14	11,189,000		9,870,000
D186-M	Driver	(BPS-05)	20	20	5,792,000		5,144,000
P051-M	Photo Stat Machine Operator	(BPS-05)	1	1	845,000		745,000
T033-M	Telephone Attendant	(BPS-05)	3	3	1,616,000		1,425,000
W048-M	Wireless Operator	(BPS-05)	2	2	1,077,000		950,000
D003-M	Daftri	(BPS-04)	22	22	6,211,000		5,531,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4028	**Superintending Engineers**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	2	231,000		204,000
C112-F	Chowkidar	(BPS-02)	1		431,000		
C112-M	Chowkidar	(BPS-02)		1			440,000
D003-M	Daftri	(BPS-02)	1	1	447,000		1,000
D011-M	Dak Runner	(BPS-02)	1	2	1,000		543,000
D201-M	Duplicating Machine Operator	(BPS-02)	1	1	1,300,000		1,147,000
N006-M	Naib Qasid	(BPS-02)	2	2	362,000		374,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	1	231,000		204,000
B004-M	Bahishti	(BPS-01)	5	5	2,100,000		1,853,000
B011-M	Barkandaz	(BPS-01)	1	1	700,000		618,000
B019-M	Beldar	(BPS-01)	5	5	543,000		479,000
C112-M	Chowkidar	(BPS-01)	30	30	43,778,000		38,619,000
C435-M	Canal Guard	(BPS-01)	1	1	229,000		202,000
D002-M	Dafadar	(BPS-01)	1	1	3,164,000		2,791,000
D011-M	Dak Runner	(BPS-01)	20	19	6,071,000		4,813,000
M019-M	Mali	(BPS-01)	8	8	1,223,000		1,109,000
N006-F	Naib Qasid	(BPS-01)	2	2	212,000		187,000
N006-M	Naib Qasid	(BPS-01)	135	135	26,533,000		23,407,000
R096-M	Revenue Naib Qasid	(BPS-01)	1	1	224,000		197,000
S044-M	Seasonal Telephone Peon	(BPS-01)	5	5	2,613,000		2,305,000
S311-M	Sanitary Worker	(BPS-01)	25	25	4,513,000		3,982,000
A01152	Personal pay				143,000	147,000	75,000
A01156	Total Pay of contract staff				158,000		
A012	**TOTAL ALLOWANCES**				**301,662,000**	**528,929,000**	**393,451,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**300,191,000**	**527,095,000**	**392,006,000**
A01202	House Rent Allowance				20,778,000	34,527,000	18,184,000
A01203	Conveyance Allowance				25,102,000	36,310,000	22,824,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4028	**Superintending Engineers**					
A01207	Washing Allowance			4,000	2,000	2,000
A0120D	Integrated Allowance			2,211,000	2,350,000	1,815,000
A0120Q	Fixed Daily Allowance			100,000	2,284,000	85,000
A01216	Qualification Allowance			540,000	2,010,000	984,000
A01217	Medical Allowance			17,422,000	27,275,000	14,807,000
A0121N	Personal Allowance			1,545,000	4,430,000	1,106,000
A0121Q	Audit & Accounts Allowance			1,000		
A01224	Entertainment Allowance			157,000	165,000	151,000
A01226	Computer Allowance			1,000		
A0122M	Adhoc Relief Allowance-2016				11,000	
A0122N	Special Conveyance Allowance to Disabled Employees			580,000	1,102,000	970,000
A0122Y	Ad-hoc Relief Allowance 2017				14,000	
A01237	Design Allowance				1,000	
A01238	Charge Allowance				156,000	
A0123G	Ad-hoc Relief Allowance-2018				14,000	
A0123P	Ad-hoc Relief A 2019				14,000	
A0124F	Adhoc Relief Allowance-2021				14,000	
A0124H	Special Allowance-2021			35,060,000	48,406,000	30,408,000
A0124R	Ad-Hoc Relief Allowance 2022			41,511,000	54,736,000	33,837,000
A0124T	Special Allowance - 2022			36,923,000	48,348,000	29,300,000
A0124X	Adhoc Relief Allowance 2023			77,422,000	150,138,000	115,811,000
A0125E	Adhoc Relief Allowance 2024				71,122,000	84,188,000
A01264	Technical Allowance			40,506,000	43,486,000	37,294,000
A01270	Others			328,000	180,000	240,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,471,000**	**1,834,000**	**1,445,000**
A01273	Honoraria			1,470,000	1,775,000	1,444,000
000	Honoraria			1,470,000		1,444,000
A01274	Medical Charges			1,000	59,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**133,060,000**	**139,495,000**	**151,682,000**
A032	**TOTAL COMMUNICATIONS**			**9,830,000**	**9,540,000**	**10,605,000**
A03201	Postage and Telegraph			915,000	915,000	1,007,000
A03202	Telephone and Trunk Call			8,890,000	8,472,000	9,570,000
A03203	Telex Teleprinter and Fax					1,000
A03204	Electronic Communication			1,000	152,000	1,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4028	**Superintending Engineers**					
A03205	Courier and Pilot Service			24,000	1,000	26,000
A033	**TOTAL UTILITIES**			**25,263,000**	**27,012,000**	**29,673,000**
A03301	Gas			2,845,000	2,417,000	2,926,000
A03302	Water			347,000	347,000	382,000
A03303	Electricity			21,040,000	23,217,000	25,231,000
001	Electricity			20,880,000		25,231,000
A03304	Hot and Cold Weather Charges			1,031,000	1,031,000	1,134,000
A034	**TOTAL OCCUPANCY COSTS**			**605,000**	**605,000**	**667,000**
A03407	Rates and Taxes			605,000	605,000	666,000
A03470	Others					1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**82,291,000**	**84,681,000**	**93,414,000**
A03805	Travelling Allowance			29,942,000	29,942,000	32,920,000
001	Travelling Allowance			29,700,000		32,920,000
A03806	Transportation of Goods			116,000	116,000	128,000
A03807	P.O.L Charges			52,200,000	54,590,000	60,330,000
A03808	Conveyance Charges			33,000	33,000	36,000
A039	**TOTAL GENERAL**			**15,071,000**	**17,657,000**	**17,323,000**
A03901	Stationery			7,180,000	8,154,000	7,898,000
A03902	Printing and Publication			1,327,000	1,551,000	1,460,000
001	Printing and Publications			1,320,000		1,460,000
A03905	Newspapers Periodicals and Books			491,000	491,000	508,000
001	News Papers, Periodicals & Books			484,000		508,000
A03906	Uniforms and Protective Clothing			722,000	722,000	795,000
A03907	Advertising & Publicity					776,000
001	Advertising & Publicity					775,000
A03917	Law Charges			169,000	169,000	186,000
A03918	Exhibitions, Fairs & Other National Celebrations			119,000	119,000	131,000
A03942	Cost of Other Stores			479,000	715,000	527,000
001	Cost of Other Stores			479,000		527,000
A03955	Computer Stationary			1,938,000	2,501,000	2,131,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4028	**Superintending Engineers**					
A03970	Others			2,646,000	3,235,000	2,911,000
001	Others			2,640,000		2,911,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**14,026,000**	**14,026,000**	**9,064,000**
A041	**TOTAL PENSION**			**14,026,000**	**14,026,000**	**9,064,000**
A04114	Superannuation Encashment Of L.P.R			14,026,000	14,026,000	9,064,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,600,000**	**14,173,000**	**10,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,600,000**	**14,173,000**	**10,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,600,000	14,173,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,600,000		10,000,000
A05270	To Others					1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,845,000**	**2,811,000**	**3,129,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,602,000**	**2,602,000**	**2,862,000**
A09201	Hardware			1,458,000	1,458,000	1,604,000
A09202	Software			242,000	242,000	266,000
A09203	I.T. Equipment			902,000	902,000	992,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**242,000**	**208,000**	**266,000**
A09701	Purchase of Furniture and Fixture			242,000	208,000	266,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**33,990,000**	**38,058,000**	**37,377,000**
A130	**TOTAL TRANSPORT**			**25,425,000**	**28,550,000**	**27,960,000**

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4028	**Superintending Engineers**					
A13001	Transport			25,425,000	28,550,000	27,960,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,083,000**	**4,026,000**	**3,387,000**
A13101	Machinery and Equipment			3,083,000	4,026,000	3,387,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,655,000**	**2,655,000**	**2,921,000**
A13201	Furniture and Fixture			2,655,000	2,655,000	2,921,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,827,000**	**2,827,000**	**3,109,000**
A13701	Hardware			1,608,000	1,608,000	1,768,000
A13702	Software			303,000	303,000	333,000
A13703	I.T. Equipment			916,000	916,000	1,008,000
Superintending Engineers				**949,047,000**	**1,286,411,000**	**1,018,014,000**

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IRRIGATION AND LAND RECLAMATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4704	**Punjab Water Services Regulatory Authority**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,498,000**		**36,498,000**
A011	**TOTAL PAY**		**59**	**59**	**36,498,000**		**36,498,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**31,350,000**		**31,350,000**
A01101	Total Basic Pay of Officers		32	32	31,350,000		31,350,000
D110-M	Director General	(BPS-20)	1	1	2,100,000		2,100,000
D100-M	Director	(BPS-19)	3	3	4,500,000		4,500,000
D051-M	Deputy Director	(BPS-18)	13	13	13,650,000		13,650,000
A081-M	Arboriculture Supervisor	(BPS-17)	1	1	600,000		600,000
A146-M	Assistant Director	(BPS-17)	3	3	2,250,000		2,250,000
E723-M	Enforcement Officer	(BPS-17)	9	9	6,750,000		6,750,000
I077-M	I.T. Specialist	(BPS-17)	1	1	750,000		750,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1	1	750,000		750,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**5,148,000**		**5,148,000**
A01151	Total Basic Pay of Other Staff		27	27	5,148,000		5,148,000
A757-M	Accounts Assistant	(BPS-14)	1	1	240,000		240,000
C173-M	Computer Operator	(BPS-14)	4	4	960,000		960,000
D186-M	Driver	(BPS-05)	14	14	2,688,000		2,688,000
T036-M	Telephone Operator	(BPS-05)	1	1	210,000		210,000
N006-M	Naib Qasid	(BPS-01)	4	4	600,000		600,000
S059-M	Security Guard	(BPS-01)	1	1	150,000		150,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	300,000		300,000
A03	**TOTAL OPERATING EXPENSES**				**707,000**		**733,000**
A032	**TOTAL COMMUNICATIONS**				**49,000**		**49,000**
A03201	Postage and Telegraph				16,000		16,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4704	**Punjab Water Services Regulatory Authority**					
A03202	Telephone and Trunk Call			30,000		30,000
A03204	Electronic Communication			1,000		1,000
A03205	Courier and Pilot Service			1,000		1,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**250,000**		**250,000**
A03303	Electricity			250,000		250,000
001	Electricity					250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**301,000**		**301,000**
A03805	Travelling Allowance			1,000		1,000
001	Travelling Allowance					1,000
A03807	P.O.L Charges			300,000		300,000
A039	**TOTAL GENERAL**			**107,000**		**133,000**
A03901	Stationery			30,000		30,000
A03902	Printing and Publication			30,000		30,000
001	Printing and Publications					30,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			1,000		1,000
001	News Papers, Periodicals & Books					1,000
A03907	Advertising & Publicity					26,000
001	Advertising & Publicity					26,000
A03955	Computer Stationary			30,000		30,000
A03970	Others			15,000		15,000
001	Others					15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**21,000**		**21,000**
A130	**TOTAL TRANSPORT**			**10,000**		**10,000**
A13001	Transport			10,000		10,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4704	**Punjab Water Services Regulatory Authority**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**		**5,000**
A13101	Machinery and Equipment			5,000		5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**		**5,000**
A13201	Furniture and Fixture			5,000		5,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		**1,000**
A13301	Office Buildings			1,000		1,000
001	Office Buildings					1,000
Punjab Water Services Regulatory Authority				**37,226,000**		**37,252,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4705	**Punjab Water Services Resources Commission**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,309,000**		**10,309,000**
A011	**TOTAL PAY**		**74**	**74**	**10,301,000**		**10,301,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**7,787,000**		**7,787,000**
A01101	Total Basic Pay of Officers		34	34	7,787,000		7,787,000
D110-M	Director General	(BPS-20)	1	1	414,000		414,000
D100-M	Director	(BPS-19)	4	4	1,421,000		1,421,000
D051-M	Deputy Director	(BPS-18)	14	14	3,222,000		3,222,000
A081-M	Arboriculture Supervisor	(BPS-17)	1	1	182,000		182,000
A146-M	Assistant Director	(BPS-17)	3	3	546,000		546,000
E723-M	Enforcement Officer	(BPS-17)	9	9	1,638,000		1,638,000
I077-M	I.T. Specialist	(BPS-17)	1	1	182,000		182,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1	1	182,000		182,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**2,514,000**		**2,514,000**
A01151	Total Basic Pay of Other Staff		40	40	2,514,000		2,514,000
A757-M	Accounts Assistant	(BPS-14)	1	1	91,000		91,000
C173-M	Computer Operator	(BPS-14)	5	5	455,000		455,000
S078-M	Senior Clerk	(BPS-14)	1	1	91,000		91,000
D186-M	Driver	(BPS-05)	14	14	826,000		826,000
T036-M	Telephone Operator	(BPS-05)	2	2	123,000		123,000
N006-M	Naib Qasid	(BPS-01)	10	10	545,000		545,000
S059-M	Security Guard	(BPS-01)	2	2	110,000		110,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	5	5	273,000		273,000
A012	**TOTAL ALLOWANCES**				**8,000**		**8,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,000**		**8,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4705	**Punjab Water Services Resources Commission**					
A01202	House Rent Allowance			1,000		1,000
A01203	Conveyance Allowance			1,000		1,000
A0120D	Integrated Allowance			1,000		1,000
A01217	Medical Allowance			1,000		1,000
A01224	Entertainment Allowance			1,000		1,000
A0124R	Ad-Hoc Relief Allowance 2022			2,000		2,000
A01264	Technical Allowance			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**2,015,000**		**2,017,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**		**68,000**
A03201	Postage and Telegraph			13,000		13,000
A03202	Telephone and Trunk Call			30,000		30,000
A03204	Electronic Communication			15,000		15,000
A03205	Courier and Pilot Service			10,000		10,000
A033	**TOTAL UTILITIES**			**450,000**		**450,000**
A03303	Electricity			450,000		450,000
001	Electricity					450,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**605,000**		**605,000**
A03805	Travelling Allowance			55,000		55,000
001	Travelling Allowance					55,000
A03807	P.O.L Charges			550,000		550,000
A039	**TOTAL GENERAL**			**892,000**		**894,000**
A03901	Stationery			800,000		800,000
A03902	Printing and Publication			30,000		30,000
001	Printing and Publications					30,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			1,000		1,000
001	News Papers, Periodicals & Books					1,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4705	**Punjab Water Services Resources Commission**					
A03907	Advertising & Publicity					2,000
001	Advertising & Publicity					2,000
A03955	Computer Stationary			30,000		30,000
A03970	Others			30,000		30,000
001	Others					30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**86,000**		**86,000**
A130	**TOTAL TRANSPORT**			**55,000**		**55,000**
A13001	Transport			55,000		55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**		**30,000**
A13101	Machinery and Equipment			30,000		30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		**1,000**
A13301	Office Buildings			1,000		1,000
001	Office Buildings					1,000
Punjab Water Services Resources Commission				**12,410,000**		**12,412,000**

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
LQ4038	**Irrigation Dams**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**284,503,000**	**406,587,000**	**338,600,000**
A011	**TOTAL PAY**		**770**	**770**	**150,663,000**	**198,149,000**	**168,700,000**
A011-1	**TOTAL PAY OF OFFICERS**		**38**	**38**	**30,127,000**	**27,964,000**	**40,092,000**
A01101	Total Basic Pay of Officers		38	38	30,124,000	27,896,000	40,053,000
E085-M	Executive Engineer	(BPS-18)	6	6	6,781,000		9,015,000
A179-M	Assistant Engineer	(BPS-17)	3	3	2,653,000		3,528,000
D269-M	Divisional Accounts Officer	(BPS-17)	4	4	3,039,000		4,041,000
S260-M	Sub Divisional Officer	(BPS-17)	15	15	12,564,000		16,705,000
H024-M	Head Clerk	(BPS-16)	4	4	2,731,000		3,631,000
S262-M	Sub Engineer	(BPS-16)	6	6	2,356,000		3,133,000
A01102	Personal pay				3,000	56,000	39,000
A01105	Qualification Pay					12,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**732**	**732**	**120,536,000**	**170,185,000**	**128,608,000**
A01151	Total Basic Pay of Other Staff		732	732	120,531,000	170,104,000	128,586,000
A011-M	Accounts Clerk	(BPS-15)	5	5	751,000		802,000
D158-M	Divisional Head Draftsman	(BPS-15)	3	3	1,187,000		1,267,000
D163-M	Divisional Head Draftsman	(BPS-15)	1	1	436,000		466,000
D222-M	Draftsman	(BPS-14)	4	4	1,077,000		1,149,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1		269,000		
S258-M	Sub Divisional Clerk	(BPS-14)	3	3	807,000		861,000
S262-M	Sub Engineer	(BPS-14)	44	44	8,794,000		9,387,000
S268-M	Sub-Divisional Clerk	(BPS-14)	11	11	2,961,000		3,161,000
C173-M	Computer Operator	(BPS-12)	1	1	1,371,000		1,463,000
C291-M	Cad Operator	(BPS-12)	1	1	352,000		375,000
J019-M	Junior Clerk	(BPS-11)	27	27	4,846,000		5,172,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
LQ4038	**Irrigation Dams**					
F073-M	Foreman Grade-I	(BPS-09)	2	2	539,000	576,000
K016-M	Khatib Imam Masjid	(BPS-09)	1	1	269,000	292,000
T061-M	Tracer	(BPS-09)	5	5	1,346,000	1,437,000
L101-M	Log Book Clerk	(BPS-07)	1	1	269,000	287,000
S062-M	Security Sergeant	(BPS-06)	2	2	539,000	576,000
D186-M	Driver	(BPS-05)		17		4,885,000
E034-M	Electrician	(BPS-05)	2	2	539,000	576,000
L083-M	Lineman	(BPS-05)	2	2	539,000	576,000
M005-M	Machine Operator	(BPS-05)	1	1	269,000	287,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	2	539,000	576,000
S240-M	Store Coolie	(BPS-05)	3	3	807,000	861,000
S307-M	Surveyor	(BPS-05)	2	2	539,000	576,000
W047-M	Wireless Mechanic	(BPS-05)	1	1	269,000	287,000
W048-M	Wireless Operator	(BPS-05)	7	7	1,871,000	1,997,000
D186-M	Driver	(BPS-04)	17		4,576,000	
M065-M	Mechanic	(BPS-04)	1	1	269,000	287,000
M144-M	Mistri	(BPS-04)	15	15	1,546,000	1,651,000
M053-M	Mason Mistri	(BPS-03)	1	1	539,000	576,000
P095-M	Plumber	(BPS-03)	2	2	539,000	576,000
A090-M	Artificer	(BPS-02)	2	2	539,000	576,000
E009-M	Earth Work Mistri	(BPS-02)	3	3	807,000	861,000
F053-M	Fitter	(BPS-02)	1	1	269,000	287,000
H041-M	Head Mali	(BPS-02)	1	1	269,000	287,000
M057-M	Mate	(BPS-02)	54	54	7,412,000	7,912,000
P192-M	Pump Driver	(BPS-02)	1	1	270,000	288,000
S243-M	Store Munshi	(BPS-02)	1	1	269,000	287,000
T101-M	Tubewell Operator	(BPS-02)	2	2	539,000	576,000
B019-M	Beldar	(BPS-01)	216	216	11,453,000	12,223,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
LQ4038	**Irrigation Dams**						
B021-M	Beldars Gagmen-Cum-Petrol	(BPS-01)	81	81	9,485,000		10,124,000
B054-M	Boatman	(BPS-01)	14	14	3,896,000		4,158,000
C112-M	Chowkidar	(BPS-01)	30	30	5,317,000		5,599,000
C130-M	Cleaner	(BPS-01)	1	1	269,000		287,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	1	1	269,000		287,000
C435-M	Canal Guard	(BPS-01)	7	7	1,884,000		2,011,000
D011-M	Dak Runner	(BPS-01)	1	1	136,000		145,000
M019-M	Mali	(BPS-01)	14	14	3,769,000		4,023,000
M021-M	Mali Beldar	(BPS-01)	36	36	9,690,000		10,344,000
M171-M	Motor Launch Driver	(BPS-01)	1	1	269,000		287,000
N006-M	Naib Qasid	(BPS-01)	22	22	5,923,000		6,323,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	2	3	269,000		574,000
R040-M	Regulation Beldar	(BPS-01)	4	4	1,077,000		1,149,000
S059-M	Security Guard	(BPS-01)	54	54	14,537,000		15,517,000
S311-F	Sanitary Worker	(BPS-01)	3	3	807,000		861,000
S311-M	Sanitary Worker	(BPS-01)	12	12	2,453,000		2,618,000
A01152	Personal pay				5,000	81,000	22,000
A012	**TOTAL ALLOWANCES**				**133,840,000**	**208,438,000**	**169,900,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**133,823,000**	**208,287,000**	**169,658,000**
A01202	House Rent Allowance				9,277,000	10,870,000	7,900,000
A01203	Conveyance Allowance				13,804,000	16,000,000	11,531,000
A0120D	Integrated Allowance				780,000	935,000	918,000
A0120Q	Fixed Daily Allowance				799,000	1,793,000	1,424,000
A01216	Qualification Allowance				252,000	531,000	231,000
A01217	Medical Allowance				10,879,000	12,744,000	8,939,000
A0121N	Personal Allowance				3,759,000	4,945,000	3,231,000
A0121Q	Audit & Accounts Allowance				43,000	78,000	76,000
A01226	Computer Allowance					6,000	

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
LQ4038	**Irrigation Dams**					
A0122N	Special Conveyance Allowance to Disabled Employees			1,033,000	1,381,000	716,000
A0124H	Special Allowance-2021			18,082,000	21,000,000	15,188,000
A0124R	Ad-Hoc Relief Allowance 2022			17,296,000	18,000,000	13,491,000
A0124T	Special Allowance - 2022			14,185,000	18,000,000	12,723,000
A0124X	Adhoc Relief Allowance 2023			32,344,000	53,000,000	46,899,000
A0125E	Adhoc Relief Allowance 2024				35,000,000	36,269,000
A01264	Technical Allowance			9,514,000	12,000,000	8,583,000
A01270	Others			1,776,000	2,004,000	1,539,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			135,000	2,004,000	140,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**17,000**	**151,000**	**242,000**
A01273	Honoraria			1,000	1,000	241,000
A01274	Medical Charges			16,000	150,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**31,944,000**	**34,525,000**	**34,696,000**
A032	**TOTAL COMMUNICATIONS**			**1,470,000**	**1,207,000**	**1,515,000**
A03201	Postage and Telegraph			149,000	149,000	164,000
A03202	Telephone and Trunk Call			1,320,000	1,057,000	1,350,000
A03270	Others			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**9,972,000**	**12,104,000**	**9,305,000**
A03301	Gas			1,030,000	1,040,000	1,236,000
A03302	Water			175,000	175,000	190,000
A03303	Electricity			8,650,000	10,722,000	7,750,000
001	Electricity			8,650,000		7,750,000
A03304	Hot and Cold Weather Charges			116,000	116,000	128,000
A03305	POL for Generator			1,000	51,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03407	Rates and Taxes			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,966,000**	**19,568,000**	**21,541,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
LQ4038	**Irrigation Dams**					
A03805	Travelling Allowance			5,940,000	5,940,000	6,534,000
001	Travelling Allowance			5,940,000		6,534,000
A03806	Transportation of Goods			6,000	6,000	7,000
A03807	P.O.L Charges			13,020,000	13,622,000	15,000,000
A039	**TOTAL GENERAL**			**1,535,000**	**1,646,000**	**2,334,000**
A03901	Stationery			677,000	717,000	745,000
A03902	Printing and Publication			160,000	173,000	176,000
001	Printing and Publications			160,000		176,000
A03905	Newspapers Periodicals and Books			58,000	58,000	64,000
001	News Papers, Periodicals & Books			58,000		64,000
A03906	Uniforms and Protective Clothing			85,000	85,000	94,000
A03907	Advertising & Publicity					645,000
001	Advertising & Publicity					644,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000	1,000	1,000
A03917	Law Charges			121,000	121,000	133,000
A03942	Cost of Other Stores			11,000	21,000	12,000
001	Cost of Other Stores			11,000		12,000
A03955	Computer Stationary			180,000	201,000	198,000
A03970	Others			242,000	269,000	266,000
001	Others			242,000		266,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,532,000**	**3,532,000**	**2,689,000**
A041	**TOTAL PENSION**			**3,532,000**	**3,532,000**	**2,689,000**
A04114	Superannuation Encashment Of L.P.R			3,532,000	3,532,000	2,689,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**2,301,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**2,301,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,301,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**591,000**	**591,000**	**651,000**

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
LQ4038	**Irrigation Dams**					
A092	**TOTAL COMPUTER EQUIPMENT**			**349,000**	**349,000**	**385,000**
A09201	Hardware			222,000	222,000	245,000
A09202	Software			6,000	6,000	7,000
A09203	I.T. Equipment			121,000	121,000	133,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**242,000**	**242,000**	**266,000**
A09701	Purchase of Furniture and Fixture			242,000	242,000	266,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**317,240,000**	**317,807,000**	**318,806,000**
A130	**TOTAL TRANSPORT**			**5,445,000**	**5,989,000**	**5,990,000**
A13001	Transport			5,445,000	5,989,000	5,990,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**133,000**	**121,000**
A13101	Machinery and Equipment			110,000	133,000	121,000
A132	**TOTAL FURNITURE AND FIXTURE**			**369,000**	**369,000**	**406,000**
A13201	Furniture and Fixture			369,000	369,000	406,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**11,188,000**	**11,188,000**	**12,148,000**
A13301	Office Buildings			2,305,000	2,305,000	2,500,000
001	Office Buildings			2,305,000		2,500,000
A13302	Residential Buildings			6,930,000	6,930,000	7,500,000
A13303	Other Buildings			1,953,000	1,953,000	2,148,000
A134	**TOTAL IRRIGATION WORKS**			**300,000,000**	**300,000,000**	**300,000,000**
A13470	Others			300,000,000	300,000,000	300,000,000
001	Others					300,000,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
LQ4038 Irrigation Dams					
A137 TOTAL COMPUTER EQUIPMENT			**128,000**	**128,000**	**141,000**
A13701 Hardware			74,000	74,000	81,000
A13702 Software			6,000	6,000	7,000
A13703 I.T. Equipment			48,000	48,000	53,000
Irrigation Dams			**637,811,000**	**765,343,000**	**695,443,000**

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,901,975,000**	**9,850,818,000**	**9,576,436,000**
A011	**TOTAL PAY**		**17254**	**17319**	**7,943,225,000**	**4,740,358,000**	**4,450,669,000**
A011-1	**TOTAL PAY OF OFFICERS**		**615**	**615**	**3,529,297,000**	**440,612,000**	**506,791,000**
A01101	Total Basic Pay of Officers		615	615	528,716,000	439,624,000	506,296,000
E085-F	Executive Engineer	(BPS-18)	3	3	1,916,000		1,835,000
E085-M	Executive Engineer	(BPS-18)	74	74	93,685,000		90,703,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	2	2	1,200,000		1,147,000
A184-M	Assistant Executive Engineer	(BPS-17)	3	3	988,000		946,000
D269-M	Divisional Accounts Officer	(BPS-17)	86	86	58,970,000		55,698,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	5	5	3,355,000		3,214,000
S260-M	Sub Divisional Officer	(BPS-17)	220	220	213,624,000		204,540,000
A892-M	Assistant Private Secretary (APS)	(BPS-16)	1	1	353,000		353,000
D269-M	Divisional Accounts Officer	(BPS-16)	2	2	1,560,000		1,601,000
H024-M	Head Clerk	(BPS-16)	77	77	70,615,000		67,078,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	4	4	3,506,000		3,359,000
S262-M	Sub Engineer	(BPS-16)	138	138	78,944,000		75,822,000
A01102	Personal pay				359,000	779,000	271,000
A01103	Special Pay					4,000	15,000
A01105	Qualification Pay				222,000	205,000	209,000
A01150	Others				3,000,000,000		
001	Pay of Officers (R.E.)				3,000,000,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**16639**	**16704**	**4,413,928,000**	**4,299,746,000**	**3,943,878,000**
A01151	Total Basic Pay of Other Staff		16638	16703	4,404,365,000	4,292,024,000	3,936,554,000
A011-M	Accounts Clerk	(BPS-15)	155	155	81,511,000		77,254,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
D158-M	Divisional Head Draftsman	(BPS-15)	77	77	40,527,000		38,289,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	8	7	3,186,000		3,018,000
S216-M	Stenographer	(BPS-15)	6	6	2,655,000		2,515,000
D222-M	Draftsman	(BPS-14)	96	97	51,246,000		48,617,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	8	14	5,310,000		5,030,000
S258-M	Sub Divisional Clerk	(BPS-14)	8	8	3,201,000		3,221,000
S262-M	Sub Engineer	(BPS-14)	800	800	408,189,000		387,430,000
S268-M	Sub-Divisional Clerk	(BPS-14)	221	221	117,138,000		111,093,000
D222-M	Draftsman	(BPS-13)	4	3	1,426,000		285,000
C173-M	Computer Operator	(BPS-12)	1	1	1,000		1,000
C174-M	Computer Operator	(BPS-12)	1	1	1,000		1,000
C291-M	Cad Operator	(BPS-12)	3	3	1,063,000		1,007,000
J221-M	Junior Computer Operator	(BPS-12)	4	4	2,124,000		2,012,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	2	2	360,000		360,000
A374-M	Assistant Assessment Clerk	(BPS-11)	1	1	469,000		1,000
C173-M	Computer Operator	(BPS-11)	13	13	5,842,000		5,534,000
C526-M	Canal Patwari	(BPS-11)	3	3	1,123,000		1,218,000
F073-M	Foreman Grade-I	(BPS-11)	17	17	8,496,000		8,048,000
H052-M	Head Signaller	(BPS-11)	20	20	10,415,000		9,884,000
J019-F	Junior Clerk	(BPS-11)	15	15	7,713,000		7,338,000
J019-M	Junior Clerk	(BPS-11)	569	569	294,820,000		277,385,000
K015-M	Khateeb	(BPS-11)	1	1	1,000		1,000
K016-M	Khatib Imam Masjid	(BPS-11)	33	33	17,521,000		16,597,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	7	10	2,124,000		2,515,000
S164-M	Silt Analyst	(BPS-11)	10	10	4,779,000		4,528,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1		531,000		
G041-M	Generator Operator	(BPS-09)	1	1	296,000		280,000
M065-M	Mechanic	(BPS-09)	1	1	296,000		280,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	4	7	889,000		842,000
S117-M	Senior Storekeeper	(BPS-09)	1	1	296,000		280,000
T061-F	Tracer	(BPS-09)	2	2	593,000		562,000
T061-M	Tracer	(BPS-09)	113	113	31,982,000		30,597,000
W048-M	Wireless Operator	(BPS-09)	3	3	439,000		455,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	3	2	889,000		842,000
A076-M	Apprentice Signaler	(BPS-07)	21	21	5,705,000		5,404,000
C173-M	Computer Operator	(BPS-07)	1	1	369,000		1,000
D512-M	Data Analyst	(BPS-07)	1	1	272,000		258,000
E034-M	Electrician	(BPS-07)	1	1	272,000		258,000
G059-M	Guage Reader	(BPS-07)	40	40	9,149,000		9,444,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	7	7	2,174,000		2,060,000
S102-F	Senior Mistress	(BPS-07)	1	1	272,000		258,000
S163-F	Signaller	(BPS-07)	8	8	2,174,000		2,060,000
S163-M	Signaller	(BPS-07)	452	452	122,715,000		116,261,000
S250-M	Store Keeper	(BPS-07)	27	27	7,064,000		6,691,000
T093-M	Truck Driver	(BPS-07)	1	1	296,000		280,000
E034-M	Electrician	(BPS-06)	6	6	1,534,000		1,584,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	6	8	1,359,000		1,288,000
S153-M	Shift Incharge	(BPS-06)	1	1	272,000		258,000
W034-M	Welder	(BPS-06)	3	3	815,000		772,000
A271-M	Assistant Storekeeper	(BPS-05)	1	1	272,000		258,000
A374-M	Assistant Assessment Clerk	(BPS-05)	1	1	596,000		617,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
C022-M	Captain Motor Launch	(BPS-05)	3	3	815,000		772,000
C125-M	Civil Station Mistri	(BPS-05)	1	1	272,000		258,000
C158-M	Complaint Clerk	(BPS-05)	2	2	543,000		514,000
D186-M	Driver	(BPS-05)	13	96	1,981,000		23,371,000
E034-M	Electrician	(BPS-05)	105	105	28,942,000		27,452,000
I029-M	Inspector Overnight Petrol	(BPS-05)	1	1	272,000		258,000
J033-F	Junior Mistress	(BPS-05)	5	5	1,359,000		1,288,000
K010-M	Khadim Masjid	(BPS-05)	4	4	1,087,000		1,030,000
L006-M	Laboratory Attendant	(BPS-05)	11	11	2,988,000		2,831,000
L083-M	Lineman	(BPS-05)	27	27	7,335,000		6,948,000
M065-M	Mechanic	(BPS-05)	10	10	2,716,000		2,573,000
M121-M	Meter Reader	(BPS-05)	1	1	272,000		258,000
M144-M	Mistri	(BPS-05)	4	4	1,087,000		1,030,000
M178-M	Moulder	(BPS-05)	1	1	272,000		258,000
O002-M	Observer	(BPS-05)	6	6	1,630,000		1,544,000
O028-M	Operator	(BPS-05)	3	3	815,000		772,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	46	54	15,212,000		14,410,000
P009-M	Painter	(BPS-05)	4	4	1,087,000		1,030,000
S059-M	Security Guard	(BPS-05)	4	4	4,000		4,000
S062-M	Security Sergeant	(BPS-05)	2	2	543,000		514,000
S163-M	Signaller	(BPS-05)	1	1	486,000		497,000
S166-M	Silt Observer	(BPS-05)	6	6	1,630,000		1,544,000
S240-M	Store Coolie	(BPS-05)	1	1	272,000		258,000
S243-M	Store Munshi	(BPS-05)	1	1	272,000		258,000
S307-M	Surveyor	(BPS-05)	1	1	272,000		258,000
S369-M	Sub Divisional Reader	(BPS-05)	1	1	546,000		564,000
T033-F	Telephone Attendant	(BPS-05)	5	5	1,359,000		1,288,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
T033-M	Telephone Attendant	(BPS-05)	136	136	36,944,000		34,997,000
T036-F	Telephone Operator	(BPS-05)	1	1	272,000		258,000
T036-M	Telephone Operator	(BPS-05)	15	15	2,992,000		2,835,000
W046-M	Wire Messenger	(BPS-05)	1	1	272,000		258,000
W048-M	Wireless Operator	(BPS-05)	13	13	2,450,000		2,321,000
A090-M	Artificer	(BPS-04)	106	106	27,448,000		26,020,000
D003-M	Daftri	(BPS-04)	1	1	260,000		246,000
D133-M	Discharge Mistri	(BPS-04)	4	4	1,036,000		982,000
D186-M	Driver	(BPS-04)	85	2	22,497,000		2,000
E009-M	Earth Work Mistri	(BPS-04)	10	10	2,102,000		2,256,000
E031-M	Electrical Motor Driver	(BPS-04)	5	5	1,296,000		1,228,000
E054-M	Engine Driver	(BPS-04)	6	6	1,557,000		1,475,000
F053-M	Fitter	(BPS-04)	1	1	366,000		376,000
F073-M	Foreman Grade-I	(BPS-04)	5	5	2,033,000		2,102,000
H021-M	Head Boatman	(BPS-04)	24	24	6,223,000		5,895,000
J006-M	Jeep Driver	(BPS-04)	43	43	11,150,000		10,562,000
M171-M	Motor Launch Driver	(BPS-04)	6	6	1,555,000		1,473,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	78	104	20,226,000		19,160,000
A090-M	Artificer	(BPS-03)	3	3	714,000		694,000
A289-M	Assistant Wireman	(BPS-03)	3	3	778,000		737,000
E009-M	Earth Work Mistri	(BPS-03)	408	408	105,793,000		100,217,000
H041-M	Head Mali	(BPS-03)	14	14	3,630,000		3,439,000
M057-M	Mate	(BPS-03)	3	3	887,000		929,000
N006-M	Naib Qasid	(BPS-03)	11	14	1,803,000		2,487,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	63	66	14,521,000		13,756,000
P132-M	Pressure Pipe Mistri	(BPS-03)	2	2	518,000		491,000
P202-M	Pump Driver/Tubewell Operator	(BPS-03)	27	27	8,510,000		8,297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
S161-M	Shunter Potter	(BPS-03)	2	2	518,000	491,000
S185-M	Sounding Mistry	(BPS-03)	5	5	1,297,000	1,229,000
T103-M	Turner	(BPS-03)	5	5	1,296,000	1,228,000
W053-M	Work Mistri	(BPS-03)	1	1	260,000	246,000
D002-M	Dafadar	(BPS-02)	3	3	3,000	3,000
D011-M	Dak Runner	(BPS-02)	1	1	186,000	191,000
D019-M	Data Co-Ordinator	(BPS-02)		2		2,000
E117-M	Earth Work Mate	(BPS-02)	553	553	129,427,000	122,448,000
F023-M	Ferro Printer	(BPS-02)	3	3	704,000	667,000
F024-M	Ferry Men	(BPS-02)	1	1	234,000	221,000
G059-M	Guage Reader	(BPS-02)	66	66	15,032,000	14,350,000
G087-M	Gauge Runner	(BPS-02)	1	1	234,000	221,000
H005-M	Hammerman	(BPS-02)	2	2	469,000	445,000
H021-M	Head Boatman	(BPS-02)	11	11	2,581,000	2,445,000
H023-M	Head Chowkidar	(BPS-02)	1	1	234,000	221,000
H034-M	Head Gangeman	(BPS-02)	11	11	2,581,000	2,445,000
H036-M	Head Jamadar	(BPS-02)	4	4	605,000	573,000
H041-M	Head Mali	(BPS-02)	21	21	4,879,000	4,638,000
H043-M	Head Mate	(BPS-02)	3	3	704,000	667,000
H056-M	Head Sweeper	(BPS-02)	3	3	704,000	667,000
H059-M	Head Trollyman	(BPS-02)	5	5	1,173,000	1,111,000
H066-M	Head Work Mistri	(BPS-02)	4	4	938,000	888,000
M019-M	Mali	(BPS-02)	46	44	10,345,000	9,798,000
M053-M	Mason Mistri	(BPS-02)	21	21	4,928,000	4,668,000
M057-M	Mate	(BPS-02)	193	193	45,346,000	42,980,000
M147-M	Moazzan	(BPS-02)	1	1	234,000	221,000
M199-M	Maint./Material/Sounding/	(BPS-02)	9	9	2,111,000	2,000,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	31	38	7,273,000	6,890,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
P202-M	Pump Driver/Tubewell Operator	(BPS-02)	28	28	6,569,000		6,223,000
R041-M	Regulation Jamadar	(BPS-02)	25	25	5,829,000		5,538,000
S021-M	Sanitary Jamadar	(BPS-02)	4	4	938,000		888,000
S043-M	Seasonal Telephone Attendant	(BPS-02)	6	6	1,408,000		1,334,000
S236-M	Store Attendant	(BPS-02)	4	4	938,000		888,000
T098-M	Tubewell Driver	(BPS-02)	13	13	3,050,000		2,889,000
W049-M	Wireman	(BPS-02)	3	3	704,000		667,000
A283-M	Assistant Tube well Operator	(BPS-01)	2	2	448,000		424,000
B002-M	Badargah	(BPS-01)	11	11	2,445,000		2,316,000
B004-M	Bahishti	(BPS-01)	35	35	7,768,000		7,375,000
B011-M	Barkandaz	(BPS-01)	8	8	1,243,000		1,271,000
B015-M	Bearer	(BPS-01)	3	3	667,000		631,000
B019-F	Beldar	(BPS-01)	21	21	4,256,000		3,991,000
B019-M	Beldar	(BPS-01)	3102	3102	679,858,000		524,689,000
B020-M	Beldar Gagman	(BPS-01)	4	4	889,000		842,000
B021-F	Beldars Gagmen-Cum-Petrol	(BPS-01)	1	1	222,000		210,000
B021-M	Beldars Gagmen-Cum-Petrol	(BPS-01)	3179	3179	706,548,000		548,997,000
B022-M	Beldars-Cum-Chowkidar	(BPS-01)	3	3	667,000		631,000
B024-M	Bellow Man	(BPS-01)	2	2	444,000		421,000
B042-M	Blacksmith	(BPS-01)	6	6	1,333,000		1,263,000
B054-M	Boatman	(BPS-01)	109	109	24,225,000		22,948,000
B093-M	Bullock Attendant	(BPS-01)	50	50	11,113,000		10,528,000
B094-M	Bullock Cartman	(BPS-01)	40	40	8,891,000		8,423,000
C011-M	Camel Man	(BPS-01)	13	13	3,000,000		2,842,000
C027-M	Carpenter	(BPS-01)	3	3	667,000		631,000
C037-M	Cartman	(BPS-01)	5	5	1,111,000		1,052,000
C112-M	Chowkidar	(BPS-01)	652	652	145,159,000		137,872,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
C130-M	Cleaner	(BPS-01)	46	46	10,223,000	9,685,000
C193-F	Cook	(BPS-01)	1	1	222,000	210,000
C193-M	Cook	(BPS-01)	10	10	2,140,000	2,056,000
C194-M	Cook Bearer	(BPS-01)	11	11	2,445,000	2,316,000
C195-M	Coolie	(BPS-01)	24	24	5,334,000	5,053,000
C235-F	Chowkidar-Cum-Cook	(BPS-01)	3	3	667,000	631,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	108	108	23,836,000	22,651,000
C236-M	Chowkidar Rest House	(BPS-01)	11	11	2,444,000	2,315,000
C435-M	Canal Guard	(BPS-01)	315	315	69,227,000	65,579,000
D002-M	Dafadar	(BPS-01)	11	11	2,413,000	2,483,000
D011-F	Dak Runner	(BPS-01)	4	4	889,000	842,000
D011-M	Dak Runner	(BPS-01)	472	472	104,255,000	99,275,000
D170-M	Donkeyman	(BPS-01)	1	1	222,000	210,000
D180-M	Driller	(BPS-01)	1	1	222,000	210,000
E028-M	Electrical Cooli	(BPS-01)	1	1	222,000	210,000
F021-M	Ferro Coolie	(BPS-01)	2	2	444,000	421,000
F023-M	Ferro Printer	(BPS-01)	1	1	363,000	371,000
F053-M	Fitter	(BPS-01)	4	4	889,000	842,000
F058-M	Fitter Helper	(BPS-01)	4	4	889,000	842,000
G005-M	Gangman	(BPS-01)	17	17	3,779,000	3,580,000
G008-F	Garden Beldar	(BPS-01)	1	1	222,000	210,000
G008-M	Garden Beldar	(BPS-01)	48	48	10,669,000	10,107,000
G025-F	Gatekeeper	(BPS-01)	1	1	222,000	210,000
G025-M	Gatekeeper	(BPS-01)	160	160	51,085,000	48,407,000
G054-M	Greaser	(BPS-01)	27	27	5,965,000	5,665,000
H005-M	Hammerman	(BPS-01)	2	2	444,000	421,000
H064-M	Head Watcher	(BPS-01)	1	1	222,000	210,000
H076-M	Helper	(BPS-01)	4	4	876,000	851,000
H077-M	Helper Electrician	(BPS-01)	4	4	668,000	817,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
J003-M	Jamadar Railway	(BPS-01)	1	1	222,000		210,000
K008-M	Keyman	(BPS-01)	6	6	1,333,000		1,263,000
L084-M	Lineman Cooli	(BPS-01)	2	2	444,000		421,000
M019-M	Mali	(BPS-01)	199	199	43,631,000		41,686,000
M021-M	Mali Beldar	(BPS-01)	86	86	19,115,000		18,107,000
M024-F	Mali-Cum-Chowkidar	(BPS-01)	2	2	444,000		421,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	236	236	52,451,000		49,687,000
M170-M	Motor Launch Attendant	(BPS-01)	2	2	444,000		421,000
N003-M	Naib Jamadar	(BPS-01)	13	13	2,890,000		2,737,000
N006-F	Naib Qasid	(BPS-01)	9	9	2,000,000		1,894,000
N006-M	Naib Qasid	(BPS-01)	551	548	121,568,000		115,847,000
O017-M	Oil Man	(BPS-01)	4	4	889,000		842,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	19	29	2,222,000		2,105,000
P043-M	Petrol Chowkidar	(BPS-01)	5	5	1,111,000		1,052,000
P095-M	Plumber	(BPS-01)	31	31	6,856,000		6,510,000
P096-M	Plumber Coolie	(BPS-01)	1	1	222,000		210,000
R040-F	Regulation Beldar	(BPS-01)	2	2	444,000		421,000
R040-M	Regulation Beldar	(BPS-01)	858	858	190,115,000		180,069,000
R068-M	Rest House Attendant	(BPS-01)	1	1	222,000		210,000
R096-M	Revenue Naib Qasid	(BPS-01)	2	2	544,000		557,000
S059-M	Security Guard	(BPS-01)	8	8	1,753,000		1,742,000
S067-M	Semi-Skilled Coolie	(BPS-01)	1	1	222,000		210,000
S144-M	Sewerage Cleaner	(BPS-01)	10	10	2,440,000		2,523,000
S145-M	Seweragemen	(BPS-01)	5	5	1,111,000		1,052,000
S165-M	Silt Cooli	(BPS-01)	4	4	889,000		842,000
S169-M	Skilled Coolie	(BPS-01)	23	23	5,112,000		4,842,000
S238-M	Store Chowkidar	(BPS-01)	32	32	7,077,000		6,718,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	1,000		1,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
S311-F	Sanitary Worker	(BPS-01)	103	103	22,892,000		21,686,000
S311-M	Sanitary Worker	(BPS-01)	553	553	122,305,000		116,121,000
S313-M	Switch Board Attendant	(BPS-01)	5	5	1,111,000		1,052,000
T035-F	Telephone Naib Qasid	(BPS-01)	4	4	889,000		842,000
T035-M	Telephone Naib Qasid	(BPS-01)	51	51	11,435,000		10,857,000
T091-M	Trollyman	(BPS-01)	8	8	1,778,000		1,684,000
T097-M	Tubewell Cooli	(BPS-01)	5	5	1,111,000		1,052,000
T101-M	Tubewell Operator	(BPS-01)	14	14	3,112,000		2,948,000
W105-M	Weir Mistry	(BPS-01)	1	1	222,000		210,000
Y001-M	Yoke Men	(BPS-01)	13	13	2,890,000		2,737,000
A01152	Personal pay				7,137,000	6,088,000	7,317,000
A01153	Special Pay				9,000	19,000	6,000
A01155	Qualification Pay					10,000	
A01156	Total Pay of contract staff		1	1	2,417,000	341,000	1,000
S059-M	Security Guard	(BPS-05)		1			1,000
S059-M	Security Guard	(BPS-01)	1		1,000		
A01161	Pay of Permanent Workman					394,000	
A01170	Others					870,000	
A012	**TOTAL ALLOWANCES**				**3,958,750,000**	**5,110,460,000**	**5,125,767,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,953,499,000**	**5,101,049,000**	**5,116,143,000**
A01202	House Rent Allowance				281,372,000	246,303,000	239,256,000
A01203	Conveyance Allowance				388,616,000	335,137,000	328,559,000
A01207	Washing Allowance				73,000	93,000	58,000
A01208	Dress Allowance				16,000	11,000	11,000
A0120D	Integrated Allowance				20,663,000	19,476,000	16,672,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				931,000	9,000	
A0120Q	Fixed Daily Allowance				25,100,000	27,681,000	23,918,000
A0120X	Ad - hoc Allowance - 2010					297,000	
A01216	Qualification Allowance				2,268,000	5,196,000	2,887,000
A01217	Medical Allowance				309,251,000	270,200,000	262,077,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
A0121C	Additional Pay Allowance				146,000	
A0121N	Personal Allowance			62,552,000	68,542,000	59,613,000
A0121Q	Audit & Accounts Allowance			2,909,000	1,402,000	3,057,000
A01226	Computer Allowance			95,000	109,000	69,000
A0122M	Adhoc Relief Allowance-2016				62,000	
A0122N	Special Conveyance Allowance to Disabled Employees			17,923,000	31,470,000	25,577,000
A0122S	Utility Allowance				26,000	
A0122Y	Ad-hoc Relief Allowance 2017				118,000	
A01233	Unattractive Area Allowance			27,000	20,000	22,000
A01236	Deputation Allowance				59,000	
A01238	Charge Allowance			1,000	66,000	1,000
A01239	Special Allowance			1,000	333,000	29,000
A0123A	Police Law and Order Allowance				34,000	
A0123F	Civil Secretariat Allowance @50%				85,000	
A0123G	Ad-hoc Relief Allowance-2018				102,000	
A0123P	Ad-hoc Relief A 2019				58,000	
A01242	Consolidation Travelling Allowance			1,079,000	369,000	980,000
A01243	Special travelling allowance				155,000	
A0124F	Adhoc Relief Allowance-2021				125,000	
A0124H	Special Allowance-2021			516,223,000	460,877,000	442,610,000
A0124R	Ad-Hoc Relief Allowance 2022			525,526,000	441,489,000	418,031,000
A0124T	Special Allowance - 2022			505,458,000	419,561,000	405,985,000
A0124X	Adhoc Relief Allowance 2023			1,157,226,000	1,524,334,000	1,485,870,000
A0125E	Adhoc Relief Allowance 2024				1,134,661,000	1,265,496,000
A01264	Technical Allowance			120,454,000	106,478,000	131,447,000
A01270	Others			15,735,000	5,965,000	3,918,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			327,000		30,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,251,000**	**9,411,000**	**9,624,000**
A01273	Honoraria			5,250,000	5,250,000	4,812,000
000	Honoraria			5,250,000		4,812,000
A01274	Medical Charges			1,000	2,381,000	4,812,000
A01277	Contingent Paid Staff				525,000	
A01278	Leave Salary				1,255,000	
A03	**TOTAL OPERATING EXPENSES**			**821,170,000**	**888,771,000**	**1,240,348,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
A032	**TOTAL COMMUNICATIONS**			**23,387,000**	**23,554,000**	**25,724,000**
A03201	Postage and Telegraph			2,321,000	2,321,000	2,553,000
A03202	Telephone and Trunk Call			20,921,000	20,921,000	23,012,000
A03203	Telex Teleprinter and Fax			144,000	144,000	158,000
A03204	Electronic Communication			1,000	168,000	1,000
A033	**TOTAL UTILITIES**			**257,485,000**	**293,938,000**	**587,924,000**
A03301	Gas			8,010,000	8,764,000	7,829,000
A03302	Water			1,171,000	1,171,000	1,288,000
A03303	Electricity			245,670,000	281,115,000	575,910,000
001	Electricity			244,800,000		575,910,000
A03304	Hot and Cold Weather Charges			2,633,000	2,633,000	2,896,000
A03305	POL for Generator			1,000	255,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**838,000**	**838,000**	**921,000**
A03407	Rates and Taxes			838,000	838,000	921,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**410,975,000**	**435,975,000**	**471,030,000**
A03805	Travelling Allowance			106,920,000	106,920,000	116,660,000
001	Travelling Allowance			105,600,000		116,660,000
A03806	Transportation of Goods			1,155,000	1,155,000	1,270,000
A03807	P.O.L Charges			302,900,000	327,900,000	353,100,000
A039	**TOTAL GENERAL**			**128,485,000**	**134,466,000**	**154,749,000**
A03901	Stationery			17,385,000	19,470,000	19,035,000
A03902	Printing and Publication			7,458,000	8,683,000	8,186,000
001	Printing and Publications			7,260,000		8,186,000
A03905	Newspapers Periodicals and Books			1,190,000	1,190,000	1,304,000
001	News Papers, Periodicals & Books			1,177,000		1,304,000
A03906	Uniforms and Protective Clothing			3,753,000	3,753,000	4,128,000
A03907	Advertising & Publicity					13,533,000
001	Advertising & Publicity					13,532,000
A03917	Law Charges			4,886,000	4,886,000	5,372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
A03918	Exhibitions, Fairs & Other National Celebrations			1,403,000	1,403,000	1,542,000
A03919	Payments to Others for Service Rendered			50,000,000	47,981,000	55,000,000
001	Payments to Others for Service Rendered			50,000,000		55,000,000
A03936	Foreign/Inland Training Course Fee			25,000,000	25,000,000	27,500,000
A03942	Cost of Other Stores			589,000	1,066,000	648,000
001	Cost of Other Stores			589,000		648,000
A03955	Computer Stationary			3,850,000	5,544,000	4,235,000
A03970	Others			12,971,000	15,490,000	14,266,000
001	Others			12,925,000		14,266,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**148,227,000**	**148,227,000**	**104,048,000**
A041	**TOTAL PENSION**			**148,227,000**	**148,227,000**	**104,048,000**
A04114	Superannuation Encashment Of L.P.R			148,227,000	148,227,000	104,048,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**25,000,000**	**132,800,000**	**25,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**25,000,000**	**132,800,000**	**25,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			25,000,000	132,800,000	25,000,000
001	Fin. Assis. to the families of the persons who expires during service.			25,000,000		25,000,000
A05270	To Others					1,000
A09	**TOTAL PHYSICAL ASSETS**			**9,187,000**	**9,186,000**	**10,105,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**6,655,000**	**6,655,000**	**7,320,000**
A09201	Hardware			3,850,000	3,850,000	4,235,000
A09202	Software			715,000	715,000	786,000
A09203	I.T. Equipment			2,090,000	2,090,000	2,299,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,530,000**	**2,530,000**	**2,783,000**
A09701	Purchase of Furniture and Fixture			2,530,000	2,530,000	2,783,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,984,461,000**	**7,377,498,000**	**7,142,902,000**
A130	**TOTAL TRANSPORT**			**94,660,000**	**116,796,000**	**104,125,000**
A13001	Transport			94,660,000	116,796,000	104,125,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,413,000**	**14,247,000**	**13,652,000**
A13101	Machinery and Equipment			12,413,000	14,247,000	13,652,000
A132	**TOTAL FURNITURE AND FIXTURE**			**9,621,000**	**9,621,000**	**10,582,000**
A13201	Furniture and Fixture			9,621,000	9,621,000	10,582,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**460,000,000**	**460,000,000**	**506,000,000**
A13301	Office Buildings			150,000,000	150,000,000	165,000,000
001	Office Buildings			150,000,000		165,000,000
A13302	Residential Buildings			150,000,000	150,000,000	165,000,000
A13303	Other Buildings			160,000,000	160,000,000	176,000,000
A134	**TOTAL IRRIGATION WORKS**			**6,400,001,000**	**6,769,068,000**	**6,500,001,000**
A13401	Main canal			5,300,001,000	5,669,068,000	5,300,001,000
001	Others			5,300,000,000		5,300,001,000
A13470	Others			1,100,000,000	1,100,000,000	1,200,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive)					
001 Others					1,200,000,000
A137 TOTAL COMPUTER EQUIPMENT			**7,766,000**	**7,766,000**	**8,542,000**
A13701 Hardware			4,081,000	4,081,000	4,489,000
A13702 Software			1,155,000	1,155,000	1,270,000
A13703 I.T. Equipment			2,530,000	2,530,000	2,783,000
Canal Irrigation (Executive)			**19,890,020,000**	**18,407,300,000**	**18,098,840,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4030	**Chashma Right Bank Canal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,825,000**	**32,293,000**	**35,615,000**
A011	**TOTAL PAY**		**61**	**61**	**20,375,000**	**15,375,000**	**17,157,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,615,000**	**2,715,000**	**4,259,000**
A01101	Total Basic Pay of Officers		5	5	4,615,000	2,715,000	4,258,000
E085-M	Executive Engineer	(BPS-18)	1	1	849,000		783,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	1,053,000		971,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,821,000		1,681,000
H024-M	Head Clerk	(BPS-16)	1	1	892,000		823,000
A01103	Special Pay						1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**15,760,000**	**12,660,000**	**12,898,000**
A01151	Total Basic Pay of Other Staff		56	56	15,760,000	12,660,000	12,898,000
A011-M	Accounts Clerk	(BPS-15)	1	1	638,000		523,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	782,000		640,000
S216-M	Stenographer	(BPS-15)	1	1	305,000		249,000
S262-M	Sub Engineer	(BPS-14)	2	2	1,131,000		926,000
S268-M	Sub-Divisional Clerk	(BPS-14)	2	2	1,201,000		983,000
J019-M	Junior Clerk	(BPS-11)	2	2	628,000		514,000
T061-M	Tracer	(BPS-09)	1	1	245,000		199,000
D186-M	Driver	(BPS-05)	3	3	851,000		697,000
E034-M	Electrician	(BPS-05)	1	1	190,000		156,000
A090-M	Artificer	(BPS-04)	1	1	205,000		167,000
B019-M	Beldar	(BPS-01)	30	30	6,929,000		5,671,000
C112-M	Chowkidar	(BPS-01)	3	3	992,000		812,000
M019-M	Mali	(BPS-01)	1	1	188,000		154,000
N006-M	Naib Qasid	(BPS-01)	4	4	895,000		732,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4030	**Chashma Right Bank Canal**						
S311-M	Sanitary Worker	(BPS-01)	3	3	580,000		475,000
A012	**TOTAL ALLOWANCES**				**14,450,000**	**16,918,000**	**18,458,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,450,000**	**16,918,000**	**18,458,000**
A01202	House Rent Allowance				1,071,000	920,000	937,000
A01203	Conveyance Allowance				1,363,000	1,070,000	1,198,000
A0120D	Integrated Allowance				80,000	47,000	41,000
A0120Q	Fixed Daily Allowance				77,000	71,000	70,000
A01216	Qualification Allowance					60,000	
A01217	Medical Allowance				1,035,000	830,000	839,000
A0121N	Personal Allowance				246,000	261,000	246,000
A0121Q	Audit & Accounts Allowance				64,000		59,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	68,000	69,000
A0122Y	Ad-hoc Relief Allowance 2017					3,000	
A0123G	Ad-hoc Relief Allowance-2018					3,000	
A0123P	Ad-hoc Relief A 2019					2,000	
A0124F	Adhoc Relief Allowance-2021					1,000	
A0124H	Special Allowance-2021				1,781,000	1,485,000	1,485,000
A0124R	Ad-Hoc Relief Allowance 2022				1,959,000	1,385,000	1,519,000
A0124T	Special Allowance - 2022				1,701,000	1,286,000	1,355,000
A0124X	Adhoc Relief Allowance 2023				3,734,000	4,995,000	5,401,000
A0125E	Adhoc Relief Allowance 2024					3,731,000	4,036,000
A01264	Technical Allowance				1,299,000	691,000	1,191,000
A01270	Others				39,000	9,000	12,000
A03	**TOTAL OPERATING EXPENSES**				**4,553,000**	**4,640,000**	**5,030,000**
A032	**TOTAL COMMUNICATIONS**				**164,000**	**23,000**	**180,000**
A03201	Postage and Telegraph				23,000	23,000	25,000
A03202	Telephone and Trunk Call				141,000		155,000
A033	**TOTAL UTILITIES**				**722,000**	**722,000**	**824,000**
A03303	Electricity				700,000	700,000	800,000
001	Electricity				700,000		800,000
A03304	Hot and Cold Weather Charges				22,000	22,000	24,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4030	**Chashma Right Bank Canal**					
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03407	Rates and Taxes			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,471,000**	**3,645,000**	**3,784,000**
A03805	Travelling Allowance			1,166,000	1,166,000	1,283,000
001	Travelling Allowance			1,166,000		1,283,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			2,304,000	2,478,000	2,500,000
A039	**TOTAL GENERAL**			**195,000**	**250,000**	**241,000**
A03901	Stationery			58,000	81,000	64,000
A03902	Printing and Publication			23,000	24,000	25,000
001	Printing and Publications			23,000		25,000
A03905	Newspapers Periodicals and Books			17,000	17,000	19,000
001	News Papers, Periodicals & Books			17,000		19,000
A03906	Uniforms and Protective Clothing			23,000	23,000	25,000
A03907	Advertising & Publicity					26,000
001	Advertising & Publicity					25,000
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			1,000	6,000	1,000
001	Cost of Other Stores			1,000		1,000
A03955	Computer Stationary			35,000	51,000	39,000
A03970	Others			35,000	48,000	39,000
001	Others			35,000		39,000
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

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4030 Chashma Right Bank Canal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A05270 To Others			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**2,000**	**2,000**
A09201 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**699,000**	**1,088,000**	**770,000**
A130 TOTAL TRANSPORT			**589,000**	**953,000**	**648,000**
A13001 Transport			589,000	953,000	648,000
A131 TOTAL MACHINERY AND EQUIPMENT			**36,000**	**61,000**	**40,000**
A13101 Machinery and Equipment			36,000	61,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			**36,000**	**36,000**	**40,000**
A13201 Furniture and Fixture			36,000	36,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			**38,000**	**38,000**	**42,000**
A13701 Hardware			19,000	19,000	21,000
A13703 I.T. Equipment			19,000	19,000	21,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4030 Chashma Right Bank Canal					
Chashma Right Bank Canal			**40,082,000**	**38,024,000**	**41,420,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4039	**Canal Irrigation (SR)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,206,139,000**	**2,039,019,000**	**2,258,506,000**
A011	**TOTAL PAY**		**4442**	**4450**	**1,382,944,000**	**979,349,000**	**1,165,864,000**
A011-1	**TOTAL PAY OF OFFICERS**		**357**	**357**	**240,311,000**	**115,595,000**	**198,947,000**
A01101	Total Basic Pay of Officers		357	357	240,311,000	115,595,000	198,324,000
C532-M	Chief Canal Collector	(BPS-19)	1	1	681,000		561,000
S695-M	Senior Data Analyst	(BPS-18)	1	1	681,000		562,000
D843-M	Deputy Canal Collector	(BPS-17)	62	62	41,789,000		34,488,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	681,000		562,000
S443-M	System Network Administrator	(BPS-17)	62	62	41,788,000		34,487,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	681,000		562,000
Z001-F	Zilladar	(BPS-16)	3	3	2,044,000		1,687,000
Z001-M	Zilladar	(BPS-16)	226	226	151,966,000		125,415,000
A01102	Personal pay						40,000
A01106	Total Pay of contract staff						583,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4085**	**4093**	**1,142,633,000**	**863,754,000**	**966,917,000**
A01151	Total Basic Pay of Other Staff		4085	4093	1,141,186,000	858,005,000	950,129,000
A011-M	Accounts Clerk	(BPS-15)	26	26	5,139,000		4,278,000
H061-M	Head Vernacular Clerk	(BPS-15)	1	1	926,000		771,000
A096-M	Assessment Clerk	(BPS-14)	61	61	24,730,000		20,590,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	3	4	2,498,000		2,080,000
Z001-M	Zilladar	(BPS-14)	6	6	3,758,000		3,129,000
V011-M	Vernacular Clerk	(BPS-13)	122	122	39,284,000		32,707,000
J221-M	Junior Computer Operator	(BPS-12)	334	334	32,860,000		27,359,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4039	**Canal Irrigation (SR)**					
A285-M	Assistant Vernacular Clerk	(BPS-11)	335	335	140,752,000	117,188,000
C533-M	Canal Patwari	(BPS-11)	1735	1735	415,107,000	345,611,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	14	19	2,243,000	1,867,000
A096-M	Assessment Clerk	(BPS-10)	6	6	2,057,000	1,712,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	3	3	1,185,000	984,000
A285-M	Assistant Vernacular Clerk	(BPS-08)	6	6	2,565,000	2,136,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	4	4	593,000	494,000
P095-M	Plumber	(BPS-08)	1	1	593,000	494,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	23	20	9,864,000	8,213,000
P027-M	Patwari	(BPS-07)	32	32	14,012,000	11,666,000
D186-M	Driver	(BPS-05)		3		1,480,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	5	7	2,371,000	1,974,000
D186-M	Driver	(BPS-04)	3		1,778,000	
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	9	11	4,148,000	3,453,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	3	3	1,778,000	1,480,000
D011-M	Dak Runner	(BPS-02)	2	2	1,185,000	987,000
G059-M	Guage Reader	(BPS-02)	769	769	189,251,000	157,567,000
H036-M	Head Jamadar	(BPS-02)	4	4	2,371,000	1,974,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	2	3	293,000	244,000
R041-M	Regulation Jamadar	(BPS-02)	42	42	18,288,000	15,227,000
S037-M	Seasonal Guage Reader	(BPS-02)	32	32	14,562,000	12,124,000
B004-M	Bahishti	(BPS-01)	1	1	592,000	493,000
C011-M	Camel Man	(BPS-01)	3	3	1,778,000	1,480,000
C112-M	Chowkidar	(BPS-01)	3	3	1,778,000	1,480,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4039	**Canal Irrigation (SR)**						
G005-M	Gangman	(BPS-01)	1	1	593,000		494,000
N006-F	Naib Qasid	(BPS-01)	4	4	2,371,000		1,974,000
N006-M	Naib Qasid	(BPS-01)	466	466	185,660,000		154,577,000
N008-M	Naib Regulation Jamadars	(BPS-01)	19	19	11,260,000		9,375,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	593,000		494,000
R096-M	Revenue Naib Qasid	(BPS-01)	1	1	592,000		493,000
S311-M	Sanitary Worker	(BPS-01)	3	3	1,778,000		1,480,000
A01152	Personal pay				737,000	1,443,000	741,000
A01156	Total Pay of contract staff				710,000	3,679,000	16,047,000
A01170	Others					627,000	
A012	**TOTAL ALLOWANCES**				**823,195,000**	**1,059,670,000**	**1,092,642,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**817,654,000**	**1,056,667,000**	**1,085,568,000**
A01202	House Rent Allowance				65,799,000	50,816,000	60,008,000
A01203	Conveyance Allowance				90,869,000	68,736,000	82,741,000
A01207	Washing Allowance				6,000	19,000	5,000
A01208	Dress Allowance					51,000	
A0120D	Integrated Allowance				4,594,000	4,640,000	3,961,000
A0120Q	Fixed Daily Allowance				1,280,000	887,000	1,125,000
A01216	Qualification Allowance				1,701,000	2,193,000	1,642,000
A01217	Medical Allowance				57,954,000	44,901,000	51,312,000
A0121N	Personal Allowance				3,609,000	3,231,000	2,810,000
A01224	Entertainment Allowance				6,000	99,000	
A01226	Computer Allowance				1,000		99,000
A0122N	Special Conveyance Allowance to Disabled Employees				420,000	1,947,000	1,661,000
A0122Y	Ad-hoc Relief Allowance 2017					5,000	
A01238	Charge Allowance				4,000	4,000	4,000
A01239	Special Allowance					103,000	
A0123G	Ad-hoc Relief Allowance-2018					5,000	
A0123P	Ad-hoc Relief A 2019					5,000	
A01242	Consolidation Travelling Allowance				98,000	150,000	84,000
A0124F	Adhoc Relief Allowance-2021				1,000	57,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4039	**Canal Irrigation (SR)**					
A0124H	Special Allowance-2021			115,904,000	98,316,000	107,470,000
A0124R	Ad-Hoc Relief Allowance 2022			126,098,000	92,416,000	107,281,000
A0124T	Special Allowance - 2022			128,626,000	88,957,000	106,386,000
A0124X	Adhoc Relief Allowance 2023			218,761,000	358,392,000	363,623,000
A0125E	Adhoc Relief Allowance 2024				226,012,000	192,498,000
A01264	Technical Allowance					578,000
A01270	Others			1,923,000	14,725,000	2,280,000
001	Others				1,945,000	243,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				12,780,000	2,037,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,541,000**	**3,003,000**	**7,074,000**
A01271	Overtime Allowance					144,000
A01273	Honoraria			5,541,000	2,906,000	5,939,000
000	Honoraria			5,541,000		5,939,000
A01274	Medical Charges				97,000	991,000
A03	**TOTAL OPERATING EXPENSES**			**191,386,000**	**205,754,000**	**221,536,000**
A032	**TOTAL COMMUNICATIONS**			**8,917,000**	**8,919,000**	**9,809,000**
A03201	Postage and Telegraph			990,000	990,000	1,089,000
A03202	Telephone and Trunk Call			7,920,000	7,920,000	8,712,000
A03203	Telex Teleprinter and Fax			6,000	6,000	7,000
A03204	Electronic Communication				2,000	1,000
A03270	Others			1,000	1,000	
A033	**TOTAL UTILITIES**			**56,924,000**	**62,392,000**	**68,123,000**
A03301	Gas			2,260,000	2,208,000	2,712,000
A03302	Water			236,000	236,000	260,000
A03303	Electricity			52,800,000	58,320,000	63,360,000
001	Electricity			52,800,000		63,360,000
A03304	Hot and Cold Weather Charges			1,628,000	1,628,000	1,791,000
A034	**TOTAL OCCUPANCY COSTS**			**6,000**	**6,000**	**7,000**
A03407	Rates and Taxes			6,000	6,000	7,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4039	**Canal Irrigation (SR)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**75,391,000**	**79,092,000**	**83,867,000**
A03805	Travelling Allowance			66,000,000	66,000,000	72,600,000
001	Travelling Allowance			66,000,000		72,600,000
A03806	Transportation of Goods			31,000	31,000	34,000
A03807	P.O.L Charges			9,360,000	13,061,000	11,232,000
A03808	Conveyance Charges					1,000
A039	**TOTAL GENERAL**			**50,148,000**	**55,345,000**	**59,730,000**
A03901	Stationery			9,020,000	10,754,000	9,922,000
A03902	Printing and Publication			8,360,000	9,460,000	9,196,000
001	Printing and Publications			8,360,000		9,196,000
A03905	Newspapers Periodicals and Books			600,000	600,000	660,000
001	News Papers, Periodicals & Books			600,000		660,000
A03906	Uniforms and Protective Clothing			1,205,000	1,205,000	1,325,000
A03907	Advertising & Publicity					4,568,000
001	Advertising & Publicity					4,567,000
A03917	Law Charges			1,843,000	1,843,000	2,027,000
A03918	Exhibitions, Fairs & Other National Celebrations			605,000	605,000	666,000
A03919	Payments to Others for Service Rendered			2,000	2,000	3,000
001	Payments to Others for Service Rendered			2,000		3,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03942	Cost of Other Stores			682,000	958,000	750,000
001	Cost of Other Stores			682,000		750,000
A03955	Computer Stationary			2,805,000	3,897,000	3,085,000
A03970	Others			25,025,000	26,020,000	27,527,000
001	Others			25,025,000		27,527,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**49,629,000**	**49,629,000**	**23,109,000**
A041	**TOTAL PENSION**			**49,629,000**	**49,629,000**	**23,109,000**
A04114	Superannuation Encashment Of L.P.R			49,629,000	49,629,000	23,109,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**	**31,450,000**	**10,000,000**

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4039	**Canal Irrigation (SR)**					
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**	**31,450,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	31,450,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000		10,000,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**4,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**3,000**
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	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**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,678,000**	**7,274,000**	**2,911,000**
A130	**TOTAL TRANSPORT**			**2,503,000**	**6,447,000**	**2,753,000**
A13001	Transport			2,503,000	6,447,000	2,753,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**36,000**	**688,000**	**4,000**
A13101	Machinery and Equipment			36,000	688,000	4,000
A132	**TOTAL FURNITURE AND FIXTURE**			**121,000**	**121,000**	**133,000**
A13201	Furniture and Fixture			121,000	121,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4039 Canal Irrigation (SR)					
A137 TOTAL COMPUTER EQUIPMENT			**18,000**	**18,000**	**21,000**
A13701 Hardware			6,000	6,000	7,000
A13702 Software			6,000	6,000	7,000
A13703 I.T. Equipment			6,000	6,000	7,000
Canal Irrigation (SR)			**2,459,837,000**	**2,333,130,000**	**2,516,067,000**

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4764	**Greater Thal Canal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**53,844,000**	**49,022,000**	**54,214,000**
A011	**TOTAL PAY**		**110**	**110**	**30,159,000**	**41,210,000**	**40,579,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**3,756,000**	**3,799,000**	**6,582,000**
A01101	Total Basic Pay of Officers		17	19	3,755,000	3,799,000	6,582,000
P255-M	Provincial Coordinator	(BPS-20)	1	1	1,000		1,000
C015-M	Canal Collector	(BPS-18)	1	1	1,000		1,000
E085-M	Executive Engineer	(BPS-18)	1	1	1,064,000		3,172,000
L133-M	Land Acquistion Collector	(BPS-18)	1	1	1,000		1,000
A146-F	Assistant Director	(BPS-17)		2			1,622,000
A146-M	Assistant Director	(BPS-17)	3	1	2,679,000		1,180,000
A454-M	Assistant Land Acquistion Collector	(BPS-17)	1	1	1,000		1,000
A455-M	Assistant Director (Legal)	(BPS-17)	1	1	1,000		1,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	1,000		1,000
S282-M	Superintendent	(BPS-17)	2	2	1,000		1,000
A097-M	Assistant	(BPS-16)	1	3	1,000		597,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	1,000		1,000
P037-M	Personal Assistant	(BPS-16)	1	1	1,000		1,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	1,000		1,000
Z001-M	Zilladar	(BPS-16)	1	1	1,000		1,000
A01106	Total Pay of contract staff		2		1,000		
A097-M	Assistant	(BPS-16)	2		1,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**91**	**91**	**26,403,000**	**37,411,000**	**33,997,000**
A01151	Total Basic Pay of Other Staff		31	91	3,319,000	2,858,000	33,997,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4764	**Greater Thal Canal**						
D158-M	Divisional Head Draftsman	(BPS-15)	2	2	2,000		65,000
H061-M	Head Vernacular Clerk	(BPS-15)	1	1	1,000		1,000
S216-M	Stenographer	(BPS-15)	1	1	1,000		1,000
C173-M	Computer Operator	(BPS-14)		4			2,508,000
D222-M	Draftsman	(BPS-14)	2	2	2,000		2,000
S078-M	Senior Clerk	(BPS-14)	2	2	2,000		65,000
J221-M	Junior Computer Operator	(BPS-12)	2	2	2,000		2,000
C533-M	Canal Patwari	(BPS-11)		15			8,475,000
J019-M	Junior Clerk	(BPS-11)	3	3	487,000		565,000
C040-M	Cashier	(BPS-09)		2			1,130,000
G048-M	Girdawar	(BPS-09)		2			1,190,000
T061-M	Tracer	(BPS-09)	1	1	1,000		63,000
D186-M	Driver	(BPS-05)	1	6	1,000		2,803,000
D003-M	Daftri	(BPS-04)	1	1	1,000		64,000
C054-M	Chainman	(BPS-01)		28			11,357,000
C112-M	Chowkidar	(BPS-01)	1	5	1,000		2,112,000
D011-M	Dak Runner	(BPS-01)	2	2	352,000		362,000
N006-M	Naib Qasid	(BPS-01)	8	8	1,515,000		1,963,000
S311-M	Sanitary Worker	(BPS-01)	4	4	951,000		1,269,000
A01156	Total Pay of contract staff		60		23,084,000	24,802,000	
C173-M	Computer Operator	(BPS-14)	4		1,984,000		
C533-M	Canal Patwari	(BPS-11)	15		6,660,000		
C040-M	Cashier	(BPS-09)	2		886,000		
G048-M	Girdawar	(BPS-09)	2		934,000		
D186-M	Driver	(BPS-05)	5		2,135,000		
C054-M	Chainman	(BPS-01)	28		8,937,000		
C112-M	Chowkidar	(BPS-01)	4		1,548,000		
A01161	Pay of Permanent Workman					9,751,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4764	**Greater Thal Canal**					
A012	**TOTAL ALLOWANCES**			**23,685,000**	**7,812,000**	**13,635,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**23,685,000**	**7,715,000**	**13,635,000**
A01201	Senior Post Allowance				1,000	
A01202	House Rent Allowance			1,769,000	292,000	617,000
A01203	Conveyance Allowance			1,972,000	383,000	749,000
A0120D	Integrated Allowance			3,000		3,000
A01217	Medical Allowance			1,423,000	362,000	558,000
A0121N	Personal Allowance			36,000	188,000	7,000
A01224	Entertainment Allowance				4,000	1,000
A0122N	Special Conveyance Allowance to Disabled Employees			216,000	216,000	216,000
A0124H	Special Allowance-2021			2,490,000	499,000	766,000
A0124R	Ad-Hoc Relief Allowance 2022			2,428,000	602,000	1,130,000
A0124T	Special Allowance - 2022			2,207,000	378,000	548,000
A0124X	Adhoc Relief Allowance 2023			9,323,000	2,012,000	3,734,000
A0125E	Adhoc Relief Allowance 2024				1,058,000	2,496,000
A01264	Technical Allowance			1,818,000	1,720,000	2,810,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**97,000**	
A01274	Medical Charges				97,000	
A03	**TOTAL OPERATING EXPENSES**			**3,674,000**	**3,671,000**	**4,208,000**
A032	**TOTAL COMMUNICATIONS**			**122,000**	**122,000**	**128,000**
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk Call			110,000	110,000	115,000
A033	**TOTAL UTILITIES**			**282,000**	**282,000**	**288,000**
A03303	Electricity			270,000	270,000	275,000
001	Electricity					275,000
A03304	Hot and Cold Weather Charges			12,000	12,000	13,000
A034	**TOTAL OCCUPANCY COSTS**			**22,000**	**22,000**	**23,000**

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4764	**Greater Thal Canal**					
A03407	Rates and Taxes			22,000	22,000	23,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,730,000**	**2,730,000**	**3,235,000**
A03805	Travelling Allowance			230,000	230,000	235,000
001	Travelling Allowance					235,000
A03807	P.O.L Charges			2,500,000	2,500,000	3,000,000
A039	**TOTAL GENERAL**			**518,000**	**515,000**	**534,000**
A03901	Stationery			230,000	230,000	235,000
A03902	Printing and Publication			230,000	230,000	235,000
001	Printing and Publications					235,000
A03905	Newspapers Periodicals and Books			13,000	10,000	14,000
001	News Papers, Periodicals & Books					14,000
A03906	Uniforms and Protective Clothing			2,000	2,000	3,000
A03907	Advertising & Publicity					2,000
001	Advertising & Publicity					2,000
A03917	Law Charges			43,000	43,000	44,000
A03970	Others					1,000
001	Others					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**494,000**	**494,000**	**505,000**
A130	**TOTAL TRANSPORT**			**355,000**	**355,000**	**360,000**
A13001	Transport			355,000	355,000	360,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**19,000**	**19,000**	**20,000**
A13101	Machinery and Equipment			19,000	19,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**28,000**	**30,000**
A13201	Furniture and Fixture			28,000	28,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4764 Greater Thal Canal					
A137 TOTAL COMPUTER EQUIPMENT			**92,000**	**92,000**	**95,000**
A13701 Hardware			44,000	44,000	45,000
A13702 Software			6,000	6,000	7,000
A13703 I.T. Equipment			42,000	42,000	43,000
Greater Thal Canal			**58,012,000**	**53,187,000**	**58,927,000**

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ5309	**Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,075,000**	**22,555,000**	**23,684,000**
A011	**TOTAL PAY**		**48**	**48**	**10,961,000**	**10,250,000**	**11,056,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**10,961,000**	**10,250,000**	**11,056,000**
A01151	Total Basic Pay of Other Staff		48	48	10,961,000	10,250,000	11,056,000
A011-M	Accounts Clerk	(BPS-15)	1	1	776,000		776,000
S262-M	Sub Engineer	(BPS-14)	2	2	690,000		732,000
D222-M	Draftsman	(BPS-13)	1	1	1,000		1,000
S216-M	Stenographer	(BPS-12)	1	1	385,000		402,000
J019-M	Junior Clerk	(BPS-11)	2	2	702,000		733,000
T081-M	Training Reserve	(BPS-09)	1	1	296,000		309,000
E009-M	Earth Work Mistri	(BPS-04)	2	2	362,000		362,000
G059-M	Guage Reader	(BPS-03)	6	6	1,334,000		1,369,000
B011-M	Barkandaz	(BPS-01)	1	1	181,000		186,000
B019-M	Beldar	(BPS-01)	16	16	3,127,000		3,020,000
C112-M	Chowkidar	(BPS-01)	2	2	182,000		187,000
D002-M	Dafadar	(BPS-01)	1	1	181,000		186,000
D011-M	Dak Runner	(BPS-01)	1	1	294,000		300,000
M057-M	Mate	(BPS-01)	2	2	615,000		608,000
N006-M	Naib Qasid	(BPS-01)	4	4	930,000		953,000
R040-M	Regulation Beldar	(BPS-01)	3	3	543,000		559,000
S311-M	Sanitary Worker	(BPS-01)	2	2	362,000		373,000
A012	**TOTAL ALLOWANCES**				**10,114,000**	**12,305,000**	**12,628,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,114,000**	**12,305,000**	**12,628,000**
A01202	House Rent Allowance				792,000	757,000	776,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ5309	**Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)**					
A01203	Conveyance Allowance			1,045,000	1,004,000	1,023,000
A0120D	Integrated Allowance			86,000	76,000	76,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					225,000
A0120Q	Fixed Daily Allowance			6,000	72,000	7,000
A01217	Medical Allowance			810,000	785,000	792,000
A0121N	Personal Allowance			238,000	357,000	
A0122N	Special Conveyance Allowance to Disabled Employees			55,000	72,000	60,000
A01242	Consolidation Travelling Allowance				66,000	
A0124H	Special Allowance-2021			1,351,000	1,291,000	1,323,000
A0124R	Ad-Hoc Relief Allowance 2022			1,039,000	959,000	1,022,000
A0124T	Special Allowance - 2022			1,039,000	959,000	1,022,000
A0124X	Adhoc Relief Allowance 2023			3,641,000	3,388,000	3,577,000
A0125E	Adhoc Relief Allowance 2024				2,519,000	2,713,000
A01270	Others			12,000		12,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			12,000		12,000
A03	**TOTAL OPERATING EXPENSES**			**222,000**	**12,000**	**222,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**6,000**	**16,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			10,000		10,000
A033	**TOTAL UTILITIES**			**206,000**	**6,000**	**206,000**
A03303	Electricity			200,000		200,000
001	Electricity			200,000		200,000
A03304	Hot and Cold Weather Charges			6,000	6,000	6,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**288,000**	**288,000**	**343,000**
A041	**TOTAL PENSION**			**288,000**	**288,000**	**343,000**
A04114	Superannuation Encashment Of L.P.R			288,000	288,000	343,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ5309 Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A05270 To Others			1,000		1,000
001 Others			1,000		1,000
Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)			**21,587,000**	**22,855,000**	**24,251,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ5310	**Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**112,172,000**	**98,873,000**	**125,424,000**
A011	**TOTAL PAY**		**154**	**154**	**72,231,000**	**54,881,000**	**75,520,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**41,318,000**	**24,443,000**	**40,020,000**
A01101	Total Basic Pay of Officers		20	20	16,274,000	13,477,000	16,449,000
C364-M	Chief Monitoring	(BPS-20)	1	1	1,850,000		1,865,000
D495-M	Director Gauge	(BPS-19)	1	1	1,146,000		1,156,000
S702-M	Senior WRM	(BPS-19)	1	1	2,119,000		2,173,000
D051-M	Deputy Director	(BPS-18)	2	2	1,516,000		1,529,000
A012-M	Accounts Officer	(BPS-17)	1	1	614,000		619,000
A540-M	Assistant Director Monitoring	(BPS-17)	11	11	7,187,000		7,249,000
D497-M	Data Analyst	(BPS-17)	2	2	1,229,000		1,240,000
S592-M	Software Developer	(BPS-17)	1	1	613,000		618,000
A01102	Personal pay				1,000		1,000
A01106	Total Pay of contract staff		10	10	25,043,000	10,966,000	23,570,000
S703-M	Senior GIS	(BPS-19)	1	1	4,057,000		2,771,000
S704-M	Senior Network Specialist	(BPS-19)	1	1	4,057,000		4,156,000
S705-M	Senior ASP NET Dev	(BPS-19)	2	2	5,542,000		5,542,000
E692-M	Electronics Telecommunication Engineer	(BPS-17)	3	3	5,693,000		5,250,000
J206-M	Junior GIS	(BPS-17)	1	1	2,197,000		1,500,000
J207-M	Junior WRM	(BPS-17)	1	1	1,500,000		2,250,000
J208-M	Junior Network Specialist	(BPS-17)	1	1	1,997,000		2,100,000
001	Pay of Contract Staff (Officers)				25,043,000		23,569,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**124**	**124**	**30,913,000**	**30,438,000**	**35,500,000**
A01151	Total Basic Pay of Other Staff		107	107	19,800,000	21,029,000	24,016,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ5310	**Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge**						
A007-M	Account Assistant	(BPS-15)		1			291,000
A541-M	Admin. Assistant	(BPS-15)		1			291,000
S216-F	Stenographer	(BPS-15)	1	1	254,000		308,000
S216-M	Stenographer	(BPS-15)	2	2	508,000		616,000
A007-M	Account Assistant	(BPS-14)	1		240,000		
A541-M	Admin. Assistant	(BPS-14)	1		240,000		
D020-M	Data Entry Operator	(BPS-14)	4	4	955,000		1,158,000
H166-F	Helpline Operator (Female)	(BPS-12)		1			291,000
H166-M	Helpline Operator	(BPS-12)		2			578,000
G085-M	Gauge Reader Assistant	(BPS-11)	54	54	10,626,000		12,888,000
H166-F	Helpline Operator (Female)	(BPS-11)	1		240,000		
H166-M	Helpline Operator	(BPS-11)	2		477,000		
O078-M	Office Secretary	(BPS-11)	1	1	197,000		239,000
D186-M	Driver	(BPS-05)		14			2,596,000
D186-M	Driver	(BPS-04)	14		2,140,000		
H076-M	Helper	(BPS-04)	22	22	3,360,000		4,076,000
O077-M	Office Boy	(BPS-01)	2	2	281,000		341,000
S059-M	Security Guard	(BPS-01)	1	1	141,000		171,000
S311-M	Sanitary Worker	(BPS-01)	1	1	141,000		171,000
A01156	Total Pay of contract staff		17	17	11,113,000	9,409,000	11,484,000
C173-M	Computer Operator	(BPS-14)	1	1	844,000		864,000
T028-M	Technician	(BPS-09)	6	6	3,893,000		3,982,000
D186-M	Driver	(BPS-05)	5	5	2,017,000		2,070,000
O077-M	Office Boy	(BPS-01)	2	2	809,000		828,000
S059-M	Security Guard	(BPS-01)	2	2	809,000		828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ5310	**Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge**					
S311-M	Sanitary Worker (BPS-01)	1	1	405,000		414,000
001	Pay of Contract Staff (Officials)			8,777,000		8,986,000
A012	**TOTAL ALLOWANCES**			**39,941,000**	**43,992,000**	**49,904,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**38,205,000**	**42,411,000**	**47,731,000**
A01201	Senior Post Allowance			1,000		1,000
A01202	House Rent Allowance			4,079,000	2,856,000	3,418,000
A01203	Conveyance Allowance			1,521,000	1,231,000	1,395,000
A0120D	Integrated Allowance			46,000	22,000	42,000
A01216	Qualification Allowance			624,000	460,000	524,000
A01217	Medical Allowance			2,422,000	2,004,000	2,236,000
A0121N	Personal Allowance			1,000		1,000
A01224	Entertainment Allowance			4,000	18,000	14,000
A01226	Computer Allowance			57,000	44,000	52,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,000	72,000	69,000
A01238	Charge Allowance			1,000	80,000	1,000
A0124H	Special Allowance-2021			3,969,000	3,264,000	3,709,000
A0124R	Ad-Hoc Relief Allowance 2022			3,663,000	3,029,000	3,421,000
A0124T	Special Allowance - 2022			2,382,000	1,958,000	2,226,000
A0124X	Adhoc Relief Allowance 2023			8,178,000	10,463,000	11,756,000
A0125E	Adhoc Relief Allowance 2024				7,958,000	8,631,000
A01264	Technical Allowance			11,256,000	8,952,000	10,235,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,736,000**	**1,581,000**	**2,173,000**
A01273	Honoraria			1,581,000	1,580,000	1,931,000
000	Honoraria			1,581,000		1,931,000
A01274	Medical Charges			155,000	1,000	242,000
A03	**TOTAL OPERATING EXPENSES**			**35,387,000**	**35,305,000**	**41,078,000**
A032	**TOTAL COMMUNICATIONS**			**837,000**	**662,000**	**907,000**
A03201	Postage and Telegraph			35,000	35,000	39,000
A03202	Telephone and Trunk Call			312,000	312,000	343,000
A03204	Electronic Communication			490,000	315,000	525,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ5310 Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge					
A033 TOTAL UTILITIES			**1,080,000**	**1,080,000**	**1,282,000**
A03303 Electricity			1,080,000	1,080,000	1,282,000
001 Electricity			1,080,000		1,282,000
A036 TOTAL MOTOR VEHICLES			**276,000**	**276,000**	**303,000**
A03670 Others			276,000	276,000	303,000
A038 TOTAL TRAVEL & TRANSPORTATION			**25,605,000**	**25,605,000**	**30,190,000**
A03805 Travelling Allowance			4,850,000	4,850,000	5,300,000
001 Travelling Allowance			4,850,000		5,300,000
A03807 P.O.L Charges			20,755,000	20,755,000	24,890,000
A039 TOTAL GENERAL			**7,589,000**	**7,682,000**	**8,396,000**
A03901 Stationery			455,000	491,000	493,000
A03902 Printing and Publication			121,000	125,000	132,000
001 Printing and Publications			121,000		132,000
A03905 Newspapers Periodicals and Books			13,000	11,000	15,000
001 News Papers, Periodicals & Books			13,000		15,000
A03906 Uniforms and Protective Clothing			300,000	300,000	300,000
A03907 Advertising & Publicity					94,000
001 Advertising & Publicity					93,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			5,612,000	5,612,000	6,172,000
001 Payments to Others for Service Rendered			5,612,000		6,172,000
A03942 Cost of Other Stores			302,000	331,000	333,000
001 Cost of Other Stores			302,000		333,000
A03955 Computer Stationary			340,000	355,000	367,000
A03970 Others			445,000	456,000	489,000
001 Others			445,000		489,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ5310	**Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge**					
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**			**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			2,000	1,000	2,000
001	Fin. Assis. to the families of the persons who expires during service.			2,000		2,000
A06	**TOTAL TRANSFERS**			**20,000**	**22,000**	**22,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000**	**22,000**	**22,000**
A06301	Entertainments & Gifts			20,000	22,000	22,000
001	Entertainment & Gifts			20,000		22,000
A09	**TOTAL PHYSICAL ASSETS**			**1,575,000**	**1,575,000**	**1,453,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,102,000**	**1,102,000**	**1,186,000**
A09201	Hardware			482,000	482,000	516,000
A09202	Software			138,000	138,000	154,000
A09203	I.T. Equipment			482,000	482,000	516,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**472,000**	**472,000**	**266,000**
A09601	Plant and Machinery			472,000	472,000	266,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ5310	**Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge**					
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,559,000**	**9,559,000**	**10,488,000**
A130	**TOTAL TRANSPORT**			**9,040,000**	**9,040,000**	**9,917,000**
A13001	Transport			9,040,000	9,040,000	9,917,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**219,000**	**219,000**	**240,000**
A13101	Machinery and Equipment			219,000	219,000	240,000
A132	**TOTAL FURNITURE AND FIXTURE**			**70,000**	**70,000**	**77,000**
A13201	Furniture and Fixture			70,000	70,000	77,000
A137	**TOTAL COMPUTER EQUIPMENT**			**230,000**	**230,000**	**254,000**
A13701	Hardware			161,000	161,000	178,000
A13703	I.T. Equipment			69,000	69,000	76,000
	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge			**158,716,000**	**145,336,000**	**178,468,000**

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042204	**TUBE WELLS**						
LQ4040	**Tubewells**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,082,142,000**	**1,065,489,000**	**1,116,349,000**
A011	**TOTAL PAY**		**1998**	**1998**	**567,930,000**	**510,911,000**	**551,179,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**13,200,000**	**9,805,000**	**8,260,000**
A01101	Total Basic Pay of Officers		20	20	13,199,000	9,805,000	8,259,000
E085-M	Executive Engineer	(BPS-18)	1	1	968,000		1,092,000
D269-M	Divisional Accounts Officer	(BPS-17)	2	2	566,000		2,000
S260-M	Sub Divisional Officer	(BPS-17)	10	10	7,425,000		5,323,000
D269-M	Divisional Accounts Officer	(BPS-16)	1	1	565,000		690,000
H024-M	Head Clerk	(BPS-16)	3	3	2,122,000		476,000
S262-M	Sub Engineer	(BPS-16)	3	3	1,553,000		676,000
A01105	Qualification Pay				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1978**	**1978**	**554,730,000**	**501,106,000**	**542,919,000**
A01151	Total Basic Pay of Other Staff		1978	1978	554,230,000	500,593,000	542,488,000
A011-M	Accounts Clerk	(BPS-15)	8	8	3,713,000		3,583,000
D158-M	Divisional Head Draftsman	(BPS-15)	3	3	1,510,000		1,513,000
D222-M	Draftsman	(BPS-14)	1	1	1,000		1,000
S258-M	Sub Divisional Clerk	(BPS-14)	6	6	2,925,000		2,421,000
S262-M	Sub Engineer	(BPS-14)	41	41	3,906,000		3,794,000
S268-M	Sub-Divisional Clerk	(BPS-14)	9	9	1,342,000		3,836,000
D222-M	Draftsman	(BPS-13)	1	1	283,000		283,000
J019-F	Junior Clerk	(BPS-11)	8	8	2,346,000		1,928,000
J019-M	Junior Clerk	(BPS-11)	14	14	4,631,000		3,863,000
K010-M	Khadim Masjid	(BPS-11)	1	1	328,000		335,000
S262-M	Sub Engineer	(BPS-11)	1	1	705,000		732,000

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042204	**TUBE WELLS**					
LQ4040	**Tubewells**					
F073-M	Foreman Grade-I	(BPS-10)	17	17	5,614,000	5,657,000
A085-M	Armature Winder	(BPS-09)	4	4	3,010,000	2,837,000
D010-M	Dairy Manager	(BPS-09)	1		1,000	
D172-M	Dragline Operator	(BPS-09)	2	2	2,000	2,000
F073-M	Foreman Grade-I	(BPS-09)	26	26	10,483,000	9,878,000
K010-M	Khadim Masjid	(BPS-09)		1		1,000
O028-M	Operator	(BPS-09)	1	1	1,000	1,000
S117-M	Senior Storekeeper	(BPS-09)	1	1	744,000	702,000
S258-M	Sub Divisional Clerk	(BPS-09)	1	1	596,000	617,000
T061-M	Tracer	(BPS-09)	3	3	517,000	693,000
E034-M	Electrician	(BPS-08)	10	10	3,115,000	3,266,000
E034-M	Electrician	(BPS-07)	18	18	6,912,000	6,517,000
P095-M	Plumber	(BPS-07)	1	1	570,000	569,000
T093-M	Truck Driver	(BPS-07)	2	2	2,000	2,000
A341-M	Auto Mechanic/Auto Electrician	(BPS-06)	3	3	1,091,000	1,029,000
E034-M	Electrician	(BPS-06)	4	6	1,405,000	967,000
E054-M	Engine Driver	(BPS-06)	2	2	2,000	2,000
F034-M	Field Storekeeper	(BPS-06)	4	2	1,130,000	573,000
F053-M	Fitter	(BPS-06)	36	36	9,932,000	9,553,000
M048-M	Mason	(BPS-06)	1	1	1,000	1,000
M055-M	Mason-Cum-Carpenter	(BPS-06)	7	7	1,072,000	1,092,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	2	3	1,834,000	1,729,000
P009-M	Painter	(BPS-06)	1	1	414,000	391,000
S062-M	Security Sergeant	(BPS-06)	2	2	552,000	521,000
T093-M	Truck Driver	(BPS-06)	2	2	1,725,000	1,627,000
T103-M	Turner	(BPS-06)	2	2	560,000	528,000
W073-M	Workshop Clerk	(BPS-06)	1	1	368,000	346,000
A271-M	Assistant Storekeeper	(BPS-05)	1	1	197,000	206,000

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042204	**TUBE WELLS**						
LQ4040	**Tubewells**						
C027-M	Carpenter	(BPS-05)	1	1	1,104,000		1,040,000
D186-M	Driver	(BPS-05)	5	10	5,000		1,865,000
F034-M	Field Storekeeper	(BPS-05)	2	2	459,000		533,000
F053-M	Fitter	(BPS-05)	10	10	4,787,000		4,852,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	3	2	2,987,000		2,816,000
P123-M	Power Plant Operator	(BPS-05)	1	1	449,000		458,000
S243-M	Store Munshi	(BPS-05)	1	1	157,000		148,000
S250-M	Store Keeper	(BPS-05)	4	4	1,562,000		1,761,000
W034-M	Welder	(BPS-05)	3	3	1,731,000		1,632,000
D186-M	Driver	(BPS-04)	5		1,973,000		
J006-M	Jeep Driver	(BPS-04)	2	4	314,000		746,000
J009-M	Joint Chief Economist	(BPS-04)	2		716,000		
M053-M	Mason Mistri	(BPS-04)	6	6	3,699,000		3,487,000
H005-M	Hammerman	(BPS-03)	1	1	523,000		523,000
K013-M	Khansama	(BPS-03)	1	1	309,000		292,000
P095-M	Plumber	(BPS-03)	1	1	387,000		397,000
P191-M	Pump Attendant	(BPS-03)	10	10	2,862,000		2,326,000
P192-M	Pump Driver	(BPS-03)	357	357	82,961,000		78,216,000
W038-M	Well Borer	(BPS-03)	19	19	3,296,000		3,108,000
C112-M	Chowkidar	(BPS-02)	2	2	2,000		2,000
F058-M	Fitter Helper	(BPS-02)	3	3	866,000		816,000
H005-M	Hammerman	(BPS-02)	1	1	309,000		292,000
M057-M	Mate	(BPS-02)	28	28	9,164,000		8,799,000
M199-M	Maint./Material/Sounding/	(BPS-02)	3	3	499,000		471,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	1	1,000		1,000
S169-M	Skilled Coolie	(BPS-02)	1	1	481,000		453,000
T101-M	Tubewell Operator	(BPS-02)	777	777	233,458,000		229,862,000

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042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042204	**TUBE WELLS**						
LQ4040	**Tubewells**						
A283-M	Assistant Tube well Operator	(BPS-01)	5	5	3,145,000		2,965,000
B011-M	Barkandaz	(BPS-01)	4	4	266,000		267,000
B015-M	Bearer	(BPS-01)	1	1	406,000		383,000
B019-M	Beldar	(BPS-01)	256	256	67,128,000		68,161,000
C112-M	Chowkidar	(BPS-01)	31	31	8,313,000		8,350,000
C130-M	Cleaner	(BPS-01)	1	1	614,000		578,000
C195-M	Coolie	(BPS-01)	7	7	2,405,000		2,268,000
C435-M	Canal Guard	(BPS-01)	3	3	652,000		615,000
D002-M	Dafadar	(BPS-01)	5	5	671,000		689,000
D011-M	Dak Runner	(BPS-01)	25	25	6,040,000		6,295,000
F058-M	Fitter Helper	(BPS-01)	53	53	16,418,000		16,962,000
G005-M	Gangman	(BPS-01)	3	3	184,000		173,000
H076-M	Helper	(BPS-01)	18	18	2,884,000		2,750,000
M019-M	Mali	(BPS-01)	1	1	730,000		688,000
M116-M	Messenger	(BPS-01)	2	2	706,000		689,000
N006-M	Naib Qasid	(BPS-01)	23	23	4,913,000		4,449,000
P009-M	Painter	(BPS-01)	7	7	2,431,000		2,449,000
S059-M	Security Guard	(BPS-01)	16	16	4,167,000		3,824,000
S145-M	Sewerageman	(BPS-01)	1	1	18,000		18,000
S240-M	Store Coolie	(BPS-01)	5	5	2,190,000		2,087,000
S309-M	Sweeper Jamadar	(BPS-01)	4	4	4,000		4,000
S311-M	Sanitary Worker	(BPS-01)	9	9	1,344,000		1,332,000
A01152	Personal pay				499,000	327,000	430,000
A01153	Special Pay				1,000	4,000	1,000
A01156	Total Pay of contract staff					182,000	
A012	**TOTAL ALLOWANCES**				**514,212,000**	**554,578,000**	**565,170,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**514,112,000**	**553,928,000**	**564,641,000**
A01202	House Rent Allowance				28,176,000	26,219,000	28,253,000

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042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042204	**TUBE WELLS**					
LQ4040	**Tubewells**					
A01203	Conveyance Allowance			36,789,000	31,313,000	34,907,000
A01207	Washing Allowance			2,000	4,000	3,000
A01208	Dress Allowance			2,000		3,000
A0120D	Integrated Allowance			582,000	567,000	504,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			5,000	4,000	
A0120Q	Fixed Daily Allowance			339,000	359,000	318,000
A01216	Qualification Allowance				62,000	
A01217	Medical Allowance			27,908,000	26,657,000	28,091,000
A01218	Fixed stationary allowance			5,000	2,000	
A0121N	Personal Allowance			796,000	1,764,000	976,000
A0121Q	Audit & Accounts Allowance			38,000	15,000	38,000
A0122N	Special Conveyance Allowance to Disabled Employees			665,000	2,669,000	1,246,000
A0124H	Special Allowance-2021			47,645,000	43,397,000	47,716,000
A0124R	Ad-Hoc Relief Allowance 2022			55,516,000	49,720,000	50,693,000
A0124T	Special Allowance - 2022			53,456,000	47,130,000	48,221,000
A0124X	Adhoc Relief Allowance 2023			257,149,000	192,313,000	182,855,000
A0125E	Adhoc Relief Allowance 2024				129,298,000	136,692,000
A01264	Technical Allowance			3,425,000	1,220,000	3,424,000
A01270	Others			1,614,000	1,215,000	701,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			612,000		642,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**650,000**	**529,000**
A01273	Honoraria			100,000	650,000	529,000
000	Honoraria			100,000		529,000
A03	**TOTAL OPERATING EXPENSES**			**19,776,000**	**20,570,000**	**428,659,000**
A032	**TOTAL COMMUNICATIONS**			**816,000**	**829,000**	**892,000**
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk Call			793,000	792,000	867,000
A03204	Electronic Communication			6,000	20,000	7,000
A033	**TOTAL UTILITIES**			**9,914,000**	**10,173,000**	**417,584,000**
A03301	Gas			290,000	321,000	344,000
A03302	Water			10,000	10,000	11,000

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042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042204	**TUBE WELLS**					
LQ4040	**Tubewells**					
A03303	Electricity			9,540,000	9,768,000	417,148,000
001	Electricity			9,360,000		417,148,000
A03304	Hot and Cold Weather Charges			74,000	74,000	81,000
A034	**TOTAL OCCUPANCY COSTS**					**1,000**
A03407	Rates and Taxes					1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,676,000**	**7,676,000**	**8,390,000**
A03805	Travelling Allowance			2,630,000	2,630,000	2,883,000
001	Travelling Allowance			2,530,000		2,883,000
A03806	Transportation of Goods			6,000	6,000	7,000
A03807	P.O.L Charges			5,040,000	5,040,000	5,500,000
A039	**TOTAL GENERAL**			**1,370,000**	**1,892,000**	**1,792,000**
A03901	Stationery			645,000	818,000	706,000
A03902	Printing and Publication			141,000	170,000	153,000
001	Printing and Publications			121,000		153,000
A03905	Newspapers Periodicals and Books			36,000	36,000	39,000
001	News Papers, Periodicals & Books			31,000		39,000
A03906	Uniforms and Protective Clothing			95,000	95,000	104,000
A03907	Advertising & Publicity					293,000
001	Advertising & Publicity					292,000
A03917	Law Charges			63,000	63,000	69,000
A03918	Exhibitions, Fairs & Other National Celebrations			6,000	6,000	7,000
A03942	Cost of Other Stores				7,000	1,000
A03955	Computer Stationary			81,000	191,000	87,000
A03970	Others			303,000	506,000	333,000
001	Others			303,000		333,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**16,488,000**	**16,488,000**	**10,678,000**
A041	**TOTAL PENSION**			**16,488,000**	**16,488,000**	**10,678,000**
A04114	Superannuation Encashment Of L.P.R			16,488,000	16,488,000	10,678,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042204	**TUBE WELLS**					
LQ4040	**Tubewells**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,402,000**	**10,901,000**	**10,002,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,402,000**	**10,901,000**	**10,002,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,401,000	10,901,000	10,001,000
001	Fin. Assis. to the families of the persons who expires during service.			6,400,000		10,001,000
A05270	To Others			1,000		1,000
001	Others					1,000
A09	**TOTAL PHYSICAL ASSETS**			**145,000**	**145,000**	**153,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**143,000**	**143,000**	**150,000**
A09201	Hardware			66,000	66,000	72,000
A09202	Software			11,000	11,000	6,000
A09203	I.T. Equipment			66,000	66,000	72,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**2,000**
A09601	Plant and Machinery			1,000	1,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**745,743,000**	**994,139,000**	**1,015,688,000**
A130	**TOTAL TRANSPORT**			**1,458,000**	**1,731,000**	**1,604,000**
A13001	Transport			1,458,000	1,731,000	1,604,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**430,000**	**617,000**	**473,000**
A13101	Machinery and Equipment			430,000	617,000	473,000

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042204	**TUBE WELLS**					
LQ4040	**Tubewells**					
A132	**TOTAL FURNITURE AND FIXTURE**			**303,000**	**303,000**	**333,000**
A13201	Furniture and Fixture			303,000	303,000	333,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,983,000**	**4,983,000**	**5,100,000**
A13301	Office Buildings			968,000	968,000	1,000,000
001	Office Buildings			968,000		1,000,000
A13302	Residential Buildings			1,595,000	1,595,000	1,600,000
A13303	Other Buildings			2,420,000	2,420,000	2,500,000
A134	**TOTAL IRRIGATION WORKS**			**738,381,000**	**986,317,000**	**1,007,971,000**
A13470	Others			738,381,000	986,317,000	1,007,971,000
001	Others			738,381,000		738,381,000
098	Allocation for SCARP-VI					269,590,000
A137	**TOTAL COMPUTER EQUIPMENT**			**188,000**	**188,000**	**207,000**
A13701	Hardware			121,000	121,000	133,000
A13702	Software			6,000	6,000	7,000
A13703	I.T. Equipment			61,000	61,000	67,000
Tubewells				**1,870,696,000**	**2,107,732,000**	**2,581,529,000**

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4031	**Excavator and Store Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**509,728,000**	**574,066,000**	**580,727,000**
A011	**TOTAL PAY**		**710**	**706**	**333,803,000**	**361,861,000**	**355,206,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**28,104,000**	**21,031,000**	**25,107,000**
A01101	Total Basic Pay of Officers		30	30	27,848,000	20,956,000	24,924,000
E085-M	Executive Engineer	(BPS-18)	5	5	5,709,000		5,198,000
D269-M	Divisional Accounts Officer	(BPS-17)	5	5	3,586,000		3,181,000
S260-M	Sub Divisional Officer	(BPS-17)	10	10	10,883,000		9,741,000
H024-M	Head Clerk	(BPS-16)	5	5	3,997,000		3,546,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	421,000		373,000
S262-M	Sub Engineer	(BPS-16)	4	4	3,252,000		2,885,000
A01102	Personal pay				234,000	68,000	183,000
A01105	Qualification Pay				22,000	7,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**680**	**676**	**305,699,000**	**340,830,000**	**330,099,000**
A01151	Total Basic Pay of Other Staff		680	676	195,136,000	175,589,000	183,981,000
A011-M	Accounts Clerk	(BPS-15)	7	7	4,866,000		4,679,000
D158-M	Divisional Head Draftsman	(BPS-15)	5	5	3,476,000		3,342,000
D222-M	Draftsman	(BPS-14)	4	4	2,246,000		2,160,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2		695,000		
S258-M	Sub Divisional Clerk	(BPS-14)	9	9	5,053,000		4,859,000
S262-M	Sub Engineer	(BPS-14)	38	38	21,338,000		20,515,000
J019-M	Junior Clerk	(BPS-11)	36	36	18,290,000		17,586,000
F073-M	Foreman Grade-I	(BPS-09)	13	13	3,997,000		3,843,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1		615,000		
S117-M	Senior Storekeeper	(BPS-09)	9	9	2,768,000		2,661,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4031	**Excavator and Store Division**					
T061-M	Tracer	(BPS-09)	4	4	1,228,000	1,178,000
F155-M	Foreman-II	(BPS-08)	1	1	308,000	296,000
C027-M	Carpenter	(BPS-07)	1	1	308,000	296,000
E034-M	Electrician	(BPS-07)	6	6	1,845,000	1,774,000
F028-M	Field Chargeman	(BPS-07)	4	4	1,230,000	1,183,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1		308,000	
D172-M	Dragline Operator	(BPS-05)	59	59	18,142,000	18,999,000
D186-M	Driver	(BPS-05)	11	27	3,600,000	6,363,000
E034-M	Electrician	(BPS-05)	4	4	1,310,000	1,284,000
F053-M	Fitter	(BPS-05)	5	5	1,538,000	1,478,000
I004-M	Imam Masjid	(BPS-05)	1	1	308,000	296,000
J045-M	Junior Storekeeper	(BPS-05)	3	3	923,000	887,000
M065-M	Mechanic	(BPS-05)	43	43	13,377,000	11,829,000
O028-M	Operator	(BPS-05)	27	27	8,340,000	8,064,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	2	615,000	591,000
S241-M	Store Issuer	(BPS-05)	3	3	923,000	887,000
T068-M	Tractor Operator	(BPS-05)	3	3	923,000	887,000
W056-F	Work Munshi	(BPS-05)	1	1	308,000	296,000
W056-M	Work Munshi	(BPS-05)	11	11	3,668,000	3,229,000
W107-M	Work Munshi	(BPS-05)	4	4	1,230,000	1,183,000
D186-M	Driver	(BPS-04)	16		2,968,000	
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	3	3	749,000	720,000
T093-M	Truck Driver	(BPS-04)	2	2	374,000	360,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	4	4	561,000	539,000
S241-M	Store Issuer	(BPS-03)	1	1	187,000	180,000
P192-M	Pump Driver	(BPS-02)	2	2	374,000	360,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4031	**Excavator and Store Division**						
S311-M	Sanitary Worker	(BPS-02)	2	2	374,000		360,000
B019-M	Beldar	(BPS-01)	3	3	560,000		538,000
C112-M	Chowkidar	(BPS-01)	90	90	17,230,000		16,685,000
C130-M	Cleaner	(BPS-01)	51	51	10,133,000		9,690,000
C195-M	Coolie	(BPS-01)	43	43	8,775,000		8,623,000
C435-M	Canal Guard	(BPS-01)	2	2	374,000		360,000
C514-M	Cooly	(BPS-01)	13	13	2,433,000		2,339,000
D011-M	Dak Runner	(BPS-01)	4	4	749,000		720,000
G054-F	Greaser	(BPS-01)	1	1	187,000		180,000
G054-M	Greaser	(BPS-01)	73	73	15,532,000		12,259,000
H076-M	Helper	(BPS-01)	1	1	187,000		180,000
J001-M	Jamadar	(BPS-01)	1	1	187,000		180,000
M019-M	Mali	(BPS-01)	3	3	561,000		539,000
N006-M	Naib Qasid	(BPS-01)	19	19	3,556,000		3,419,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	187,000		180,000
S169-M	Skilled Coolie	(BPS-01)	24	24	4,561,000		4,385,000
S311-M	Sanitary Worker	(BPS-01)	1	1	187,000		180,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	374,000		360,000
A01152	Personal pay				563,000	438,000	635,000
A01161	Pay of Permanent Workman					3,532,000	1,109,000
A01170	Others				110,000,000	161,271,000	144,374,000
A012	**TOTAL ALLOWANCES**				**175,925,000**	**212,205,000**	**225,521,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**175,925,000**	**212,205,000**	**225,280,000**
A01202	House Rent Allowance				18,586,000	15,446,000	16,902,000
A01203	Conveyance Allowance				15,719,000	13,675,000	13,986,000
A0120D	Integrated Allowance				635,000	428,000	593,000
A0120Q	Fixed Daily Allowance				649,000	1,252,000	1,218,000
A01216	Qualification Allowance				189,000	233,000	174,000
A01217	Medical Allowance				12,184,000	10,808,000	10,707,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4031	**Excavator and Store Division**					
A0121N	Personal Allowance			820,000	632,000	685,000
A0121Q	Audit & Accounts Allowance			324,000	227,000	270,000
A0122N	Special Conveyance Allowance to Disabled Employees			101,000	302,000	277,000
A01242	Consolidation Travelling Allowance				60,000	173,000
A0124F	Adhoc Relief Allowance-2021				29,000	
A0124H	Special Allowance-2021			20,635,000	18,251,000	18,151,000
A0124R	Ad-Hoc Relief Allowance 2022			23,264,000	18,539,000	19,702,000
A0124T	Special Allowance - 2022			21,878,000	17,674,000	18,966,000
A0124X	Adhoc Relief Allowance 2023			53,942,000	65,359,000	66,844,000
A0125E	Adhoc Relief Allowance 2024				43,741,000	49,721,000
A01264	Technical Allowance			6,856,000	5,372,000	6,892,000
A01270	Others			143,000	177,000	19,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**241,000**
A01273	Honoraria					241,000
A03	**TOTAL OPERATING EXPENSES**			**30,277,000**	**32,500,000**	**34,546,000**
A032	**TOTAL COMMUNICATIONS**			**1,207,000**	**1,027,000**	**1,311,000**
A03201	Postage and Telegraph			220,000	192,000	242,000
A03202	Telephone and Trunk Call			583,000	583,000	625,000
A03204	Electronic Communication			250,000	189,000	275,000
A03205	Courier and Pilot Service			154,000	63,000	169,000
A033	**TOTAL UTILITIES**			**2,139,000**	**3,110,000**	**2,335,000**
A03301	Gas			324,000	450,000	250,000
A03302	Water			55,000	50,000	5,000
A03303	Electricity			1,440,000	2,290,000	1,728,000
001	Electricity			1,440,000		1,728,000
A03304	Hot and Cold Weather Charges			320,000	320,000	352,000
A034	**TOTAL OCCUPANCY COSTS**			**2,211,000**	**2,490,000**	**2,107,000**
A03402	Rent for Office Building			1,914,000	2,193,000	2,106,000
A03407	Rates and Taxes			297,000	297,000	1,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4031	**Excavator and Store Division**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,778,000**	**21,888,000**	**24,263,000**
A03805	Travelling Allowance			3,900,000	3,900,000	4,290,000
001	Travelling Allowance			3,900,000		4,290,000
A03806	Transportation of Goods			230,000	230,000	1,000
A03807	P.O.L Charges			16,560,000	17,670,000	19,872,000
A03808	Conveyance Charges			88,000	88,000	100,000
A039	**TOTAL GENERAL**			**3,942,000**	**3,985,000**	**4,530,000**
A03901	Stationery			847,000	885,000	932,000
A03902	Printing and Publication			325,000	340,000	358,000
001	Printing and Publications			325,000		358,000
A03905	Newspapers Periodicals and Books			55,000	55,000	61,000
001	News Papers, Periodicals & Books			55,000		61,000
A03906	Uniforms and Protective Clothing			1,485,000	1,485,000	1,633,000
A03907	Advertising & Publicity					209,000
001	Advertising & Publicity					208,000
A03917	Law Charges			170,000	92,000	170,000
A03918	Exhibitions, Fairs & Other National Celebrations			55,000	55,000	61,000
A03919	Payments to Others for Service Rendered					1,000
A03942	Cost of Other Stores			295,000	310,000	324,000
001	Cost of Other Stores			295,000		324,000
A03955	Computer Stationary			286,000	327,000	315,000
A03970	Others			424,000	436,000	466,000
001	Others			424,000		466,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**17,066,000**	**15,595,000**	**13,430,000**
A041	**TOTAL PENSION**			**17,066,000**	**15,595,000**	**13,430,000**
A04114	Superannuation Encashment Of L.P.R			17,066,000	15,595,000	13,430,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**3,401,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**3,401,000**	**2,000**

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4031	**Excavator and Store Division**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	3,401,000	1,000
A05270	To Others					1,000
A09	**TOTAL PHYSICAL ASSETS**			**355,000**	**355,000**	**391,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**355,000**	**355,000**	**391,000**
A09201	Hardware			237,000	237,000	261,000
A09203	I.T. Equipment			118,000	118,000	130,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**79,976,000**	**131,023,000**	**87,974,000**
A130	**TOTAL TRANSPORT**			**3,630,000**	**4,677,000**	**3,993,000**
A13001	Transport			3,630,000	4,677,000	3,993,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**72,600,000**	**122,600,000**	**79,860,000**
A13101	Machinery and Equipment			72,600,000	122,600,000	79,860,000
A132	**TOTAL FURNITURE AND FIXTURE**			**358,000**	**358,000**	**394,000**
A13201	Furniture and Fixture			358,000	358,000	394,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,146,000**	**3,146,000**	**3,461,000**
A13301	Office Buildings			1,210,000	1,210,000	1,331,000
001	Office Buildings			1,210,000		1,331,000
A13302	Residential Buildings			1,199,000	1,199,000	1,319,000
A13303	Other Buildings			737,000	737,000	811,000
A137	**TOTAL COMPUTER EQUIPMENT**			**242,000**	**242,000**	**266,000**
A13701	Hardware			121,000	121,000	133,000
A13703	I.T. Equipment			121,000	121,000	133,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division					
Excavator and Store Division			637,403,000	756,940,000	717,070,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4032	**Moghalpura Irrigation Workshop**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**242,287,000**	**255,419,000**	**297,591,000**
A011	**TOTAL PAY**		**428**	**428**	**144,268,000**	**126,873,000**	**145,879,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,799,000**	**10,584,000**	**5,516,000**
A01101	Total Basic Pay of Officers		7	7	6,799,000	10,584,000	5,516,000
E085-M	Executive Engineer	(BPS-18)	1	1	1,720,000		1,396,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	571,000		463,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,923,000		1,560,000
H024-M	Head Clerk	(BPS-16)	1	1	873,000		708,000
S262-M	Sub Engineer	(BPS-16)	2	2	1,712,000		1,389,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**421**	**421**	**137,469,000**	**116,289,000**	**140,363,000**
A01151	Total Basic Pay of Other Staff		421	421	135,013,000	114,332,000	139,429,000
A011-M	Accounts Clerk	(BPS-15)	4	4	1,903,000		1,965,000
D158-M	Divisional Head Draftsman	(BPS-15)	2	2	1,062,000		1,096,000
D222-M	Draftsman	(BPS-14)	2	2	383,000		396,000
S258-M	Sub Divisional Clerk	(BPS-14)	3	3	459,000		474,000
S262-M	Sub Engineer	(BPS-14)	6	6	5,949,000		6,144,000
J019-M	Junior Clerk	(BPS-11)	22	22	8,168,000		8,435,000
F073-M	Foreman Grade-I	(BPS-09)	3	3	1,502,000		1,552,000
S117-M	Senior Storekeeper	(BPS-09)	2	2	1,130,000		1,167,000
T061-M	Tracer	(BPS-09)	2	2	384,000		397,000
F073-M	Foreman Grade-I	(BPS-08)	4	4	1,384,000		1,429,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	2	2	1,000		1,000
C027-M	Carpenter	(BPS-07)	1	1	362,000		373,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1	1	1,000		1,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4032	**Moghalpura Irrigation Workshop**						
S250-M	Store Keeper	(BPS-07)	1	1	911,000		940,000
A319-M	Auto Electric Mechanic	(BPS-06)	1	1	283,000		293,000
B042-M	Blacksmith	(BPS-06)	5	5	1,887,000		1,949,000
C027-M	Carpenter	(BPS-06)	4	4	3,111,000		3,213,000
D172-M	Dragline Operator	(BPS-06)	1	1	198,000		204,000
E034-M	Electrician	(BPS-06)	12	12	6,881,000		7,106,000
F053-M	Fitter	(BPS-06)	1	1	501,000		518,000
M008-M	Machineman	(BPS-06)	9	9	2,866,000		2,960,000
M065-M	Mechanic	(BPS-06)	20	20	6,559,000		6,773,000
M149-M	Mobile Crane Operator	(BPS-06)	1	1	312,000		322,000
M178-M	Moulder	(BPS-06)	10	10	6,316,000		6,523,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	2	2	722,000		746,000
P025-M	Pattern Maker	(BPS-06)	1	1	719,000		742,000
S062-M	Security Sergeant	(BPS-06)	1	1	768,000		793,000
T103-M	Turner	(BPS-06)	32	32	8,180,000		8,448,000
U009-M	Uphostery Repairer	(BPS-06)	1	1	596,000		615,000
W034-M	Welder	(BPS-06)	15	15	2,754,000		2,844,000
B085-M	Brush Painter	(BPS-05)	4	4	1,711,000		1,767,000
D180-M	Driller	(BPS-05)	2	2	516,000		533,000
F053-M	Fitter	(BPS-05)	84	84	17,074,000		17,632,000
M041-M	Marker	(BPS-05)	1	1	406,000		420,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	3	3	541,000		558,000
P009-M	Painter	(BPS-05)	9	9	7,158,000		7,392,000
S062-M	Security Sergeant	(BPS-05)	1	1	491,000		507,000
S195-M	Spray Painter	(BPS-05)	1	1	604,000		624,000
S243-M	Store Munshi	(BPS-05)	4	4	1,152,000		1,190,000
T093-M	Truck Driver	(BPS-05)	3	3	1,152,000		1,190,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4032	**Moghalpura Irrigation Workshop**					
W056-M	Work Munshi	(BPS-05)	14	14	2,342,000	2,419,000
F045-M	Fire Crew Leader	(BPS-04)	2	2	1,159,000	1,197,000
S241-M	Store Issuer	(BPS-04)	1	1	234,000	242,000
D037-M	Denter	(BPS-03)	3	3	1,473,000	1,521,000
F048-M	Fireman	(BPS-03)	2	2	1,467,000	1,515,000
H005-M	Hammerman	(BPS-03)	6	6	2,343,000	2,420,000
H023-M	Head Chowkidar	(BPS-03)	2	2	355,000	367,000
H077-M	Helper Electrician	(BPS-03)	1	1	190,000	196,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	2	2	1,000	1,000
P192-M	Pump Driver	(BPS-03)	12	12	3,786,000	3,910,000
T094-M	Truck Driver Light Duty	(BPS-03)	2	2	669,000	691,000
A298-M	Asstt. Lifting Jamadar	(BPS-02)	4	4	1,796,000	1,855,000
C033-M	Carpenter Semi-Skilled	(BPS-02)	1	1	728,000	752,000
J004-M	Jamadar Semi-Skilled	(BPS-02)	2	2	716,000	739,000
M079-M	Mechanic Semi-Skilled	(BPS-02)	9	9	1,410,000	1,456,000
M181-M	Moulder Semi-Skilled	(BPS-02)	1	1	1,067,000	1,102,000
P012-M	Painter Semi-Skilled	(BPS-02)	1	1	586,000	605,000
S311-M	Sanitary Worker	(BPS-02)	1	1	180,000	186,000
T107-M	Turner Semi-Skilled	(BPS-02)	4	4	501,000	518,000
W036-M	Welder Semi-Skilled	(BPS-02)	4	4	1,584,000	1,636,000
B004-M	Bahishti	(BPS-01)	1	1	381,000	394,000
C028-M	Carpenter Cooly	(BPS-01)	1	1	361,000	372,000
C112-M	Chowkidar	(BPS-01)	25	25	5,176,000	5,345,000
C130-M	Cleaner	(BPS-01)	7	7	1,470,000	1,518,000
C435-M	Canal Guard	(BPS-01)	2	2	361,000	372,000
D011-M	Dak Runner	(BPS-01)	1	1	180,000	186,000
H076-M	Helper	(BPS-01)	3	3	1,241,000	1,282,000
H078-M	Helper Fitter Semi Skilled	(BPS-01)	10	10	2,758,000	2,848,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4032	**Moghalpura Irrigation Workshop**					
M019-M	Mali	(BPS-01)	1	1	180,000		186,000
N006-M	Naib Qasid	(BPS-01)	5	5	1,418,000		1,464,000
S252-M	Storeman	(BPS-01)	6	6	1,482,000		1,530,000
S311-M	Sanitary Worker	(BPS-01)	2	2	361,000		372,000
A01152	Personal pay				2,456,000	1,957,000	934,000
A012	**TOTAL ALLOWANCES**				**98,019,000**	**128,546,000**	**151,712,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**98,018,000**	**128,545,000**	**151,471,000**
A01202	House Rent Allowance				10,400,000	9,777,000	11,009,000
A01203	Conveyance Allowance				9,035,000	7,196,000	9,550,000
A0120D	Integrated Allowance				491,000	881,000	379,000
A0120Q	Fixed Daily Allowance				265,000	422,000	208,000
A01217	Medical Allowance				6,346,000	5,595,000	7,325,000
A0121N	Personal Allowance					1,312,000	
A0121Q	Audit & Accounts Allowance				56,000	53,000	51,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	640,000	150,000
A0124F	Adhoc Relief Allowance-2021					838,000	
A0124H	Special Allowance-2021				11,312,000	9,007,000	13,215,000
A0124R	Ad-Hoc Relief Allowance 2022				13,873,000	11,088,000	14,038,000
A0124T	Special Allowance - 2022				13,873,000	11,098,000	14,048,000
A0124X	Adhoc Relief Allowance 2023				31,641,000	39,094,000	47,650,000
A0125E	Adhoc Relief Allowance 2024					30,000,000	33,184,000
A01264	Technical Allowance				725,000	1,544,000	664,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**	**241,000**
A01273	Honoraria				1,000	1,000	241,000
A03	**TOTAL OPERATING EXPENSES**				**9,301,000**	**12,033,000**	**10,763,000**
A032	**TOTAL COMMUNICATIONS**				**24,000**	**24,000**	**27,000**
A03201	Postage and Telegraph				2,000	2,000	3,000
A03202	Telephone and Trunk Call				22,000	22,000	24,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4032	**Moghalpura Irrigation Workshop**					
A033	**TOTAL UTILITIES**			**5,011,000**	**7,508,000**	**6,012,000**
A03303	Electricity			5,000,000	7,497,000	6,000,000
001	Electricity			5,000,000		6,000,000
A03304	Hot and Cold Weather Charges			11,000	11,000	12,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,800,000**	**3,975,000**	**4,200,000**
A03805	Travelling Allowance			2,000,000	2,000,000	2,200,000
001	Travelling Allowance			2,000,000		2,200,000
A03807	P.O.L Charges			1,800,000	1,975,000	2,000,000
A039	**TOTAL GENERAL**			**466,000**	**526,000**	**524,000**
A03901	Stationery			110,000	135,000	121,000
A03902	Printing and Publication			44,000	51,000	48,000
001	Printing and Publications			44,000		48,000
A03905	Newspapers Periodicals and Books			4,000	4,000	5,000
001	News Papers, Periodicals & Books			4,000		5,000
A03906	Uniforms and Protective Clothing			110,000	110,000	121,000
A03907	Advertising & Publicity					11,000
001	Advertising & Publicity					10,000
A03955	Computer Stationary			88,000	96,000	97,000
A03970	Others			110,000	130,000	121,000
001	Others			110,000		121,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,586,000**	**3,759,000**	**3,720,000**
A041	**TOTAL PENSION**			**4,586,000**	**3,759,000**	**3,720,000**
A04114	Superannuation Encashment Of L.P.R			4,586,000	3,759,000	3,720,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**3,001,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**3,001,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	3,001,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4032	**Moghalpura Irrigation Workshop**					
A09	**TOTAL PHYSICAL ASSETS**			**31,000**	**31,000**	**34,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**31,000**	**31,000**	**34,000**
A09201	Hardware			11,000	11,000	12,000
A09203	I.T. Equipment			20,000	20,000	22,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,172,000**	**1,532,000**	**1,293,000**
A130	**TOTAL TRANSPORT**			**550,000**	**730,000**	**605,000**
A13001	Transport			550,000	730,000	605,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**550,000**	**730,000**	**605,000**
A13101	Machinery and Equipment			550,000	730,000	605,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**61,000**
A13201	Furniture and Fixture			55,000	55,000	61,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**2,000**
A13301	Office Buildings					1,000
A13303	Other Buildings					1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**17,000**	**17,000**	**20,000**
A13701	Hardware			9,000	9,000	10,000
A13702	Software			4,000	4,000	5,000
A13703	I.T. Equipment			4,000	4,000	5,000
Moghalpura Irrigation Workshop				**257,378,000**	**275,775,000**	**313,402,000**

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4033	**Bhalwal Irrigation Workshop**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**94,592,000**	**104,599,000**	**94,187,000**
A011	**TOTAL PAY**		**195**	**195**	**56,975,000**	**51,335,000**	**52,004,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,287,000**	**2,742,000**	**2,823,000**
A01101	Total Basic Pay of Officers		5	5	3,287,000	2,742,000	2,823,000
E085-M	Executive Engineer	(BPS-18)	1	1	847,000		727,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	468,000		402,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,411,000		1,212,000
H024-M	Head Clerk	(BPS-16)	1	1	561,000		482,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**190**	**190**	**53,688,000**	**48,593,000**	**49,181,000**
A01151	Total Basic Pay of Other Staff		190	190	53,428,000	47,772,000	48,844,000
A011-M	Accounts Clerk	(BPS-15)	2	2	585,000		535,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	1,019,000		932,000
D222-M	Draftsman	(BPS-14)	1	1	685,000		627,000
S262-M	Sub Engineer	(BPS-14)	8	8	3,615,000		3,305,000
S268-M	Sub-Divisional Clerk	(BPS-14)	2	2	1,814,000		1,658,000
F073-M	Foreman Grade-I	(BPS-11)	5	5	1,236,000		1,130,000
J019-M	Junior Clerk	(BPS-11)	12	12	2,086,000		1,907,000
S117-M	Senior Storekeeper	(BPS-09)	1	1	207,000		190,000
T061-M	Tracer	(BPS-09)	2	2	837,000		764,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	415,000		379,000
S057-M	Security Assistant	(BPS-08)	1	1	433,000		396,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1	1	1,000		1,000
A085-M	Armature Winder	(BPS-06)	1	1	361,000		330,000
B042-M	Blacksmith	(BPS-06)	2	2	1,033,000		944,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4033	**Bhalwal Irrigation Workshop**						
M008-M	Machineman	(BPS-06)	2	2	385,000		352,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	1,000		1,000
A090-M	Artificer	(BPS-05)	1	1	867,000		793,000
A319-M	Auto Electric Mechanic	(BPS-05)	1	1	1,510,000		1,380,000
C027-M	Carpenter	(BPS-05)	1	1	464,000		424,000
D180-M	Driller	(BPS-05)	2	2	356,000		325,000
E034-M	Electrician	(BPS-05)	4	4	1,627,000		1,487,000
F053-M	Fitter	(BPS-05)	30	30	6,435,000		5,884,000
J045-M	Junior Storekeeper	(BPS-05)	1	1	179,000		164,000
L083-M	Lineman	(BPS-05)	1	1	187,000		171,000
M041-M	Marker	(BPS-05)	1	1	813,000		743,000
M065-M	Mechanic	(BPS-05)	4	4	889,000		812,000
M121-M	Meter Reader	(BPS-05)	1	1	407,000		372,000
M178-M	Moulder	(BPS-05)	4	4	1,865,000		1,706,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	415,000		379,000
P009-M	Painter	(BPS-05)	1	1	747,000		683,000
P071-M	Pipe Fitter	(BPS-05)	1	1	173,000		158,000
S062-M	Security Sergeant	(BPS-05)	1	1	1,200,000		1,097,000
T053-M	Time Keeper	(BPS-05)	1	1	726,000		664,000
T103-M	Turner	(BPS-05)	5	5	2,159,000		1,974,000
W034-M	Welder	(BPS-05)	8	8	2,131,000		1,948,000
W056-M	Work Munshi	(BPS-05)	10	10	2,037,000		1,862,000
H023-M	Head Chowkidar	(BPS-03)	1	1	964,000		882,000
M057-M	Mate	(BPS-02)	1	1	173,000		158,000
B019-M	Beldar	(BPS-01)	12	12	2,361,000		2,159,000
C112-F	Chowkidar	(BPS-01)	2	2	152,000		139,000
C112-M	Chowkidar	(BPS-01)	16	16	717,000		655,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4033	**Bhalwal Irrigation Workshop**						
C130-M	Cleaner	(BPS-01)	4	4	717,000		655,000
C195-M	Coolie	(BPS-01)	18	18	3,388,000		3,097,000
M019-M	Mali	(BPS-01)	1	1	372,000		340,000
N006-M	Naib Qasid	(BPS-01)	2	2	325,000		297,000
S169-M	Skilled Coolie	(BPS-01)	8	8	3,440,000		3,145,000
S311-M	Sanitary Worker	(BPS-01)	3	3	919,000		840,000
A01152	Personal pay				260,000	821,000	337,000
A012	**TOTAL ALLOWANCES**				**37,617,000**	**53,264,000**	**42,183,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,614,000**	**53,261,000**	**41,940,000**
A01202	House Rent Allowance				2,116,000	1,980,000	2,004,000
A01203	Conveyance Allowance				3,482,000	3,308,000	3,270,000
A0120D	Integrated Allowance				260,000	278,000	93,000
A0120Q	Fixed Daily Allowance				38,000	216,000	208,000
A01217	Medical Allowance				2,667,000	2,692,000	2,519,000
A0121N	Personal Allowance				663,000	255,000	289,000
A0122N	Special Conveyance Allowance to Disabled Employees				151,000	144,000	139,000
A0124H	Special Allowance-2021				4,639,000	4,541,000	4,304,000
A0124R	Ad-Hoc Relief Allowance 2022				4,867,000	4,781,000	4,535,000
A0124T	Special Allowance - 2022				4,867,000	4,603,000	4,407,000
A0124X	Adhoc Relief Allowance 2023				13,139,000	17,068,000	18,478,000
A0125E	Adhoc Relief Allowance 2024					12,599,000	1,030,000
A01264	Technical Allowance				725,000	690,000	664,000
A01270	Others					106,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,000**	**3,000**	**243,000**
A01273	Honoraria				1,000	1,000	241,000
000	Honoraria				1,000		241,000
A01274	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**13,156,000**	**15,903,000**	**13,659,000**

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4033	**Bhalwal Irrigation Workshop**					
A032	**TOTAL COMMUNICATIONS**			**145,000**	**235,000**	**160,000**
A03201	Postage and Telegraph			40,000	30,000	44,000
A03202	Telephone and Trunk Call			105,000	205,000	116,000
A033	**TOTAL UTILITIES**			**6,582,000**	**6,994,000**	**7,033,000**
A03303	Electricity			6,552,000	6,914,000	7,000,000
001	Electricity			6,552,000		7,000,000
A03304	Hot and Cold Weather Charges			30,000	80,000	33,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,100,000**	**8,100,000**	**6,100,000**
A03805	Travelling Allowance			2,600,000	4,100,000	2,600,000
001	Travelling Allowance			2,600,000		2,600,000
A03807	P.O.L Charges			3,500,000	4,000,000	3,500,000
A039	**TOTAL GENERAL**			**329,000**	**574,000**	**366,000**
A03901	Stationery			66,000	116,000	73,000
A03902	Printing and Publication			33,000	83,000	36,000
001	Printing and Publications			33,000		36,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
001	News Papers, Periodicals & Books			1,000		1,000
A03906	Uniforms and Protective Clothing			132,000	232,000	145,000
A03907	Advertising & Publicity					6,000
001	Advertising & Publicity					5,000
A03915	Payments to Govt. Deptt. for Service Rendered			20,000	15,000	20,000
A03917	Law Charges			6,000	5,000	7,000
A03955	Computer Stationary			30,000	31,000	33,000
A03970	Others			41,000	91,000	45,000
001	Others			41,000		45,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,365,000**	**1,023,000**	**1,000**
A041	**TOTAL PENSION**			**1,365,000**	**1,023,000**	**1,000**
A04114	Superannuation Encashment Of L.P.R			1,365,000	1,023,000	1,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4033	**Bhalwal Irrigation Workshop**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,600,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,600,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,600,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**66,000**	**66,000**	**73,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**31,000**	**31,000**	**34,000**
A09201	Hardware			12,000	12,000	13,000
A09202	Software			7,000	7,000	8,000
A09203	I.T. Equipment			12,000	12,000	13,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**35,000**	**35,000**	**39,000**
A09701	Purchase of Furniture and Fixture			35,000	35,000	39,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,904,000**	**8,310,000**	**6,586,000**
A130	**TOTAL TRANSPORT**			**1,917,000**	**2,417,000**	**2,000,000**
A13001	Transport			1,917,000	2,417,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,500,000**	**1,500,000**	**1,600,000**
A13101	Machinery and Equipment			1,500,000	1,500,000	1,600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**66,000**	**166,000**	**73,000**
A13201	Furniture and Fixture			66,000	166,000	73,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4033	**Bhalwal Irrigation Workshop**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**8,388,000**	**4,200,000**	**2,877,000**
A13301	Office Buildings			798,000	700,000	877,000
001	Office Buildings			798,000		877,000
A13302	Residential Buildings			3,355,000	2,000,000	1,000,000
A13303	Other Buildings			4,235,000	1,500,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**33,000**	**27,000**	**36,000**
A13701	Hardware			11,000	9,000	12,000
A13702	Software			11,000	9,000	12,000
A13703	I.T. Equipment			11,000	9,000	12,000
Bhalwal Irrigation Workshop				**121,084,000**	**131,501,000**	**114,507,000**

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042206	**IRRIGATION RESEARCH AND DESIGN**						
LQ4041	**Research Institute**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**227,665,000**	**248,555,000**	**237,649,000**
A011	**TOTAL PAY**		**401**	**401**	**134,192,000**	**122,575,000**	**124,035,000**
A011-1	**TOTAL PAY OF OFFICERS**		**59**	**58**	**55,587,000**	**50,249,000**	**53,010,000**
A01101	Total Basic Pay of Officers		59	58	54,886,000	49,947,000	52,553,000
C080-M	Chief Engineer	(BPS-20)	1	1	2,273,000		2,177,000
P134-M	Principal Research Officer	(BPS-19)	2	2	2,873,000		2,752,000
E085-M	Executive Engineer	(BPS-18)	1	1	1,642,000		1,572,000
H104-M	Hydraulic Officer	(BPS-18)	1	1	1,188,000		1,138,000
M062-M	Mathematical Officer	(BPS-18)	1	1	1,076,000		1,030,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1		1,000		
P059-M	Physicist	(BPS-18)	1	1	1,076,000		1,030,000
R059-M	Research Officer	(BPS-18)	1	1	1,188,000		1,138,000
S112-M	Senior Research Officer	(BPS-18)	11	11	16,516,000		15,813,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	991,000		949,000
J038-F	Junior Research Officer	(BPS-17)	4	4	3,414,000		3,269,000
J038-M	Junior Research Officer	(BPS-17)	26	26	15,421,000		14,765,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	1,000		1,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,708,000		1,635,000
S282-M	Superintendent	(BPS-17)	1	1	1,491,000		1,427,000
A097-M	Assistant	(BPS-16)	1	1	842,000		807,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	842,000		807,000
H024-M	Head Clerk	(BPS-16)	1	1	1,049,000		1,004,000
S116-M	Senior Stenographer	(BPS-16)	1	1	1,294,000		1,239,000
A01102	Personal pay				701,000	301,000	452,000
A01103	Special Pay					1,000	
A01105	Qualification Pay						5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042206	**IRRIGATION RESEARCH AND DESIGN**						
LQ4041	**Research Institute**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**342**	**343**	**78,605,000**	**72,326,000**	**71,025,000**
A01151	Total Basic Pay of Other Staff		342	343	78,604,000	72,276,000	71,025,000
A011-M	Accounts Clerk	(BPS-15)	3	3	1,657,000		1,498,000
S216-M	Stenographer	(BPS-15)	3	3	1,340,000		1,211,000
D222-M	Draftsman	(BPS-14)	1	1	523,000		473,000
S258-M	Sub Divisional Clerk	(BPS-14)	5	5	2,162,000		1,954,000
S271-M	Sub-Engineer	(BPS-14)	6	6	2,226,000		2,012,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	2	2	502,000		453,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	13	13	4,168,000		3,766,000
S164-M	Silt Analyst	(BPS-11)	13	13	2,824,000		2,552,000
P052-M	Photographer	(BPS-10)	3	3	617,000		557,000
M153-M	Model Foreman	(BPS-09)	3	3	895,000		808,000
T061-M	Tracer	(BPS-09)	3	3	960,000		867,000
O006-M	Office Camera Operator	(BPS-08)	1	1	187,000		167,000
C381-M	Computer Assistant	(BPS-07)	8	8	905,000		818,000
D186-M	Driver	(BPS-07)	6	6	1,593,000		1,347,000
G028-M	General Clerk	(BPS-07)	1	1	547,000		495,000
I035-M	Instrument Mechanic	(BPS-07)	1	1	182,000		165,000
J022-M	Junior Compositor	(BPS-07)	1	1	465,000		421,000
P025-M	Pattern Maker	(BPS-07)	1	1	560,000		506,000
P095-M	Plumber	(BPS-07)	1	1	453,000		409,000
S250-M	Store Keeper	(BPS-07)	1	1	182,000		165,000
W034-M	Welder	(BPS-07)	1	1	182,000		165,000
A090-M	Artificer	(BPS-06)	1	1	344,000		311,000
L103-M	Librarian	(BPS-06)	1	1	174,000		157,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	353,000		319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042206	**IRRIGATION RESEARCH AND DESIGN**						
LQ4041	**Research Institute**						
S244-M	Store Munshi Attendant	(BPS-06)	2	2	538,000		486,000
T072-M	Tradle Machine Operator	(BPS-06)	1	1	174,000		157,000
C027-M	Carpenter	(BPS-05)	4	4	1,079,000		975,000
C059-M	Charge Man	(BPS-05)	1	1	169,000		153,000
C159-M	Compositor	(BPS-05)	1	1	476,000		430,000
E034-M	Electrician	(BPS-05)	5	5	993,000		897,000
M008-M	Machineman	(BPS-05)	4	4	891,000		805,000
M048-M	Mason	(BPS-05)	6	6	1,102,000		996,000
M065-M	Mechanic	(BPS-05)	11	11	2,687,000		2,428,000
S166-M	Silt Observer	(BPS-05)	38	38	3,471,000		3,137,000
S240-M	Store Coolie	(BPS-05)	1	1	294,000		266,000
D003-M	Daftri	(BPS-04)	1	1	407,000		368,000
H040-M	Head Laboratory Attendant	(BPS-04)	1	1	163,000		147,000
N031-M	Number Shumer	(BPS-04)	1	1	353,000		319,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1			91,000
B031-M	Binder	(BPS-03)	1	1	254,000		229,000
B042-M	Blacksmith	(BPS-03)	1	1	157,000		141,000
C036-M	Carpenter-Cum-Welder	(BPS-03)	1	1	169,000		153,000
F053-M	Fitter	(BPS-03)	2	2	739,000		668,000
F061-M	Fitter-Cum-Operator	(BPS-03)	1	1	415,000		375,000
H005-M	Hammerman	(BPS-03)	1	1	398,000		360,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	299,000		270,000
P131-M	Pressman	(BPS-03)	1	1	337,000		304,000
P192-M	Pump Driver	(BPS-03)	5	5	1,185,000		1,070,000
D015-M	Dark Room Attendant	(BPS-02)	1	1	152,000		138,000
H023-M	Head Chowkidar	(BPS-02)	1	1	256,000		231,000
H041-M	Head Mali	(BPS-02)	3	3	923,000		834,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042206	**IRRIGATION RESEARCH AND DESIGN**						
LQ4041	**Research Institute**						
K014-M	Khansama-Cum-Chowkidar	(BPS-02)	1	1	153,000		139,000
B093-M	Bullock Attendant	(BPS-01)	1	1	327,000		295,000
C112-M	Chowkidar	(BPS-01)	18	18	3,665,000		3,312,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	1	1	153,000		139,000
C435-M	Canal Guard	(BPS-01)	1	1	206,000		186,000
D011-M	Dak Runner	(BPS-01)	1	1	312,000		282,000
H007-M	Hand Saw Man	(BPS-01)	1	1	153,000		139,000
H076-M	Helper	(BPS-01)	1	1	367,000		332,000
L006-F	Laboratory Attendant	(BPS-01)	2	2	306,000		276,000
L006-M	Laboratory Attendant	(BPS-01)	97	97	21,706,000		19,613,000
M019-M	Mali	(BPS-01)	8	8	1,522,000		1,375,000
N006-F	Naib Qasid	(BPS-01)	3	3	639,000		577,000
N006-M	Naib Qasid	(BPS-01)	12	12	2,868,000		2,591,000
R040-M	Regulation Beldar	(BPS-01)	1	1	268,000		243,000
S169-M	Skilled Coolie	(BPS-01)	10	10	2,411,000		2,178,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	163,000		147,000
S311-F	Sanitary Worker	(BPS-01)	1	1	158,000		142,000
S311-M	Sanitary Worker	(BPS-01)	6	6	1,145,000		1,035,000
A01152	Personal pay				1,000	50,000	
A012	**TOTAL ALLOWANCES**				**93,473,000**	**125,980,000**	**113,614,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**93,470,000**	**125,555,000**	**112,170,000**
A01201	Senior Post Allowance				16,000	3,000	14,000
A01202	House Rent Allowance				6,715,000	6,471,000	5,647,000
A01203	Conveyance Allowance				7,728,000	6,987,000	6,330,000
A0120D	Integrated Allowance				431,000	393,000	395,000
A0120Q	Fixed Daily Allowance				151,000	144,000	173,000
A01216	Qualification Allowance				960,000	1,163,000	880,000
A01217	Medical Allowance				5,618,000	5,197,000	4,583,000
A0121N	Personal Allowance				830,000	757,000	728,000
A0121Q	Audit & Accounts Allowance				131,000	12,000	51,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4041	**Research Institute**					
A01224	Entertainment Allowance			19,000	9,000	13,000
A0122N	Special Conveyance Allowance to Disabled Employees			58,000	288,000	277,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	
A01237	Design Allowance				1,000	
A01243	Special travelling allowance				210,000	
A0124H	Special Allowance-2021			10,724,000	9,676,000	8,546,000
A0124R	Ad-Hoc Relief Allowance 2022			13,111,000	11,362,000	9,890,000
A0124T	Special Allowance - 2022			12,163,000	9,977,000	8,551,000
A0124X	Adhoc Relief Allowance 2023			27,653,000	38,134,000	33,758,000
A0125E	Adhoc Relief Allowance 2024				26,442,000	24,018,000
A01264	Technical Allowance			6,752,000	8,178,000	8,175,000
A01270	Others			410,000	150,000	141,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**425,000**	**1,444,000**
A01273	Honoraria			1,000	396,000	962,000
000	Honoraria			1,000		962,000
A01274	Medical Charges			1,000	29,000	481,000
A01277	Contingent Paid Staff			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**42,309,000**	**44,572,000**	**46,193,000**
A032	**TOTAL COMMUNICATIONS**			**849,000**	**642,000**	**934,000**
A03201	Postage and Telegraph			26,000	25,000	29,000
A03202	Telephone and Trunk Call			823,000	617,000	905,000
A033	**TOTAL UTILITIES**			**25,169,000**	**27,794,000**	**25,860,000**
A03302	Water			578,000	578,000	600,000
A03303	Electricity			24,500,000	27,125,000	25,160,000
001	Electricity			24,500,000		25,160,000
A03304	Hot and Cold Weather Charges			91,000	91,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**350,000**	**350,000**	**385,000**
A03407	Rates and Taxes			350,000	350,000	385,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4041	**Research Institute**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,391,000**	**13,391,000**	**15,750,000**
A03805	Travelling Allowance			3,191,000	3,191,000	3,510,000
001	Travelling Allowance			3,191,000		3,510,000
A03807	P.O.L Charges			10,200,000	10,200,000	12,240,000
A039	**TOTAL GENERAL**			**2,550,000**	**2,395,000**	**3,264,000**
A03901	Stationery			1,041,000	1,218,000	1,145,000
A03902	Printing and Publication					1,000
A03905	Newspapers Periodicals and Books			7,000		8,000
001	News Papers, Periodicals & Books			7,000		8,000
A03906	Uniforms and Protective Clothing			347,000	260,000	381,000
A03907	Advertising & Publicity					458,000
001	Advertising & Publicity					457,000
A03918	Exhibitions, Fairs & Other National Celebrations			385,000	288,000	424,000
A03970	Others			770,000	629,000	847,000
001	Others			770,000		847,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,072,000**	**2,072,000**	**1,737,000**
A041	**TOTAL PENSION**			**2,072,000**	**2,072,000**	**1,737,000**
A04114	Superannuation Encashment Of L.P.R			2,072,000	2,072,000	1,737,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**5,480,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**5,480,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	5,480,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		10,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,022,000**	**12,871,000**	**13,883,000**
A130	**TOTAL TRANSPORT**			**4,400,000**	**4,300,000**	**4,400,000**
A13001	Transport			4,400,000	4,300,000	4,400,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4041	**Research Institute**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**175,000**	**237,000**	**193,000**
A13101	Machinery and Equipment			175,000	237,000	193,000
A132	**TOTAL FURNITURE AND FIXTURE**			**176,000**	**176,000**	**194,000**
A13201	Furniture and Fixture			176,000	176,000	194,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**8,232,000**	**8,119,000**	**9,053,000**
A13301	Office Buildings			2,455,000	2,342,000	2,700,000
001	Office Buildings			2,455,000		2,700,000
A13302	Residential Buildings			2,488,000	2,488,000	2,736,000
A13303	Other Buildings			3,289,000	3,289,000	3,617,000
A137	**TOTAL COMPUTER EQUIPMENT**			**39,000**	**39,000**	**43,000**
A13701	Hardware			19,000	19,000	21,000
A13703	I.T. Equipment			20,000	20,000	22,000
Research Institute				**285,069,000**	**313,550,000**	**309,462,000**

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IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042206	**IRRIGATION RESEARCH AND DESIGN**						
LQ4042	**Director Design**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,087,000**	**39,919,000**	**35,355,000**
A011	**TOTAL PAY**		**49**	**49**	**26,899,000**	**17,979,000**	**16,351,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**15**	**13,851,000**	**8,242,000**	**7,153,000**
A01101	Total Basic Pay of Officers		16	15	13,851,000	8,242,000	7,153,000
D100-M	Director	(BPS-19)	1	1	1,878,000		970,000
D062-M	Deputy Director Design	(BPS-18)	3	3	3,402,000		2,126,000
A142-F	Assistant Design Engineer	(BPS-17)	3	3	2,016,000		1,041,000
A142-M	Assistant Design Engineer	(BPS-17)	2	2	1,344,000		694,000
A097-M	Assistant	(BPS-16)	2	2	1,429,000		738,000
C117-M	Circle Head Draftsman	(BPS-16)	4	4	3,068,000		1,584,000
S216-M	Stenographer	(BPS-16)	1		714,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**34**	**13,048,000**	**9,737,000**	**9,198,000**
A01151	Total Basic Pay of Other Staff		33	34	13,039,000	9,737,000	9,198,000
S216-M	Stenographer	(BPS-15)	2	3	2,417,000		1,705,000
D222-M	Draftsman	(BPS-14)	8	8	1,559,000		1,099,000
S078-M	Senior Clerk	(BPS-14)	2	2	1,002,000		706,000
J019-M	Junior Clerk	(BPS-11)	3	3	1,409,000		994,000
T061-M	Tracer	(BPS-09)	7	7	3,242,000		2,287,000
C171-M	Computer Grade-II	(BPS-05)	1	1	417,000		295,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	520,000		367,000
C112-M	Chowkidar	(BPS-01)	1	1	194,000		137,000
F023-M	Ferro Printer	(BPS-01)	1	1	194,000		137,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,740,000		1,227,000
S311-M	Sanitary Worker	(BPS-01)	1	1	345,000		244,000
A01152	Personal pay				9,000		

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IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4042	**Director Design**					
A012	**TOTAL ALLOWANCES**			**20,188,000**	**21,940,000**	**19,004,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,662,000**	**20,440,000**	**17,559,000**
A01202	House Rent Allowance			1,515,000	1,321,000	1,025,000
A01203	Conveyance Allowance			1,347,000	1,038,000	955,000
A0120D	Integrated Allowance			68,000	54,000	53,000
A01216	Qualification Allowance				95,000	58,000
A01217	Medical Allowance			814,000	607,000	531,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017				9,000	
A01237	Design Allowance			37,000	15,000	11,000
A0123G	Ad-hoc Relief Allowance-2018				9,000	
A0123P	Ad-hoc Relief A 2019				108,000	
A01243	Special travelling allowance				43,000	
A0124H	Special Allowance-2021			1,351,000	1,221,000	1,073,000
A0124R	Ad-Hoc Relief Allowance 2022			2,547,000	1,630,000	1,455,000
A0124T	Special Allowance - 2022			1,916,000	1,337,000	1,215,000
A0124X	Adhoc Relief Allowance 2023			5,346,000	5,907,000	5,163,000
A0125E	Adhoc Relief Allowance 2024				4,328,000	3,797,000
A01264	Technical Allowance			4,715,000	2,706,000	2,217,000
A01270	Others				6,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**526,000**	**1,500,000**	**1,445,000**
A01273	Honoraria			525,000	1,500,000	1,444,000
000	Honoraria			525,000		1,444,000
A01274	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**2,349,000**	**2,249,000**	**2,514,000**
A032	**TOTAL COMMUNICATIONS**			**206,000**	**206,000**	**207,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**280,000**	**564,000**	**330,000**
A03302	Water			1,000	1,000	1,000

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IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4042	**Director Design**					
A03303	Electricity			216,000	500,000	260,000
001	Electricity			216,000		260,000
A03304	Hot and Cold Weather Charges			63,000	63,000	69,000
A034	**TOTAL OCCUPANCY COSTS**			**22,000**	**25,000**	**24,000**
A03407	Rates and Taxes			22,000	25,000	24,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,288,000**	**894,000**	**1,333,000**
A03805	Travelling Allowance			736,000	285,000	671,000
001	Travelling Allowance			736,000		671,000
A03807	P.O.L Charges			552,000	609,000	662,000
A039	**TOTAL GENERAL**			**553,000**	**560,000**	**620,000**
A03901	Stationery			220,000	226,000	242,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and Publications			50,000		55,000
A03905	Newspapers Periodicals and Books			30,000	30,000	30,000
001	News Papers, Periodicals & Books			30,000		30,000
A03906	Uniforms and Protective Clothing			22,000	22,000	24,000
A03907	Advertising & Publicity					14,000
001	Advertising & Publicity					13,000
A03942	Cost of Other Stores			55,000	55,000	61,000
001	Cost of Other Stores			55,000		61,000
A03970	Others			176,000	177,000	194,000
001	Others			176,000		194,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,333,000**	**1,897,000**	**1,011,000**
A041	**TOTAL PENSION**			**2,333,000**	**1,897,000**	**1,011,000**
A04114	Superannuation Encashment Of L.P.R			2,333,000	1,897,000	1,011,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4042	**Director Design**					
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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**520,000**	**523,000**	**571,000**
A130	**TOTAL TRANSPORT**			**182,000**	**184,000**	**200,000**
A13001	Transport			182,000	184,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**193,000**	**194,000**	**212,000**
A13101	Machinery and Equipment			193,000	194,000	212,000
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**110,000**	**121,000**
A13201	Furniture and Fixture			110,000	110,000	121,000
A137	**TOTAL COMPUTER EQUIPMENT**			**35,000**	**35,000**	**38,000**
A13701	Hardware			11,000	11,000	12,000
A13702	Software			11,000	11,000	12,000
A13703	I.T. Equipment			13,000	13,000	14,000
Director Design				**52,290,000**	**44,588,000**	**39,452,000**

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IRRIGATION AND LAND RECLAMATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
LQ5945 Suspense					
A14 TOTAL SUSPENSE AND CLEARING			**300,000,000**	**300,000,000**	**330,000,000**
A142 TOTAL			**300,000,000**	**300,000,000**	**330,000,000**
A14201 Suspense (Irrigation)			300,000,000	300,000,000	330,000,000
Suspense			**300,000,000**	**300,000,000**	**330,000,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0423	**LAND RECLAMATION**						
042301	**ADMINISTRATION**						
LQ4047	**Director Land Reclamation**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**95,017,000**	**84,390,000**	**106,940,000**
A011	**TOTAL PAY**		**134**	**135**	**52,765,000**	**40,376,000**	**50,539,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**37**	**36,265,000**	**18,721,000**	**30,283,000**
A01101	Total Basic Pay of Officers		37	37	35,350,000	17,705,000	29,385,000
C535-M	Chief Surveyor	(BPS-19)	1	1	1,264,000		1,051,000
C536-M	Chief Chemist	(BPS-19)	1	1	1,323,000		1,100,000
D100-M	Director	(BPS-19)	1	1	1,404,000		1,165,000
D844-M	Deputy Chief Chemist	(BPS-18)	2	2	1,953,000		1,624,000
A146-M	Assistant Director	(BPS-17)	3	3	3,124,000		2,597,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	1,045,000		869,000
R059-F	Research Officer	(BPS-17)	8	8	7,807,000		6,490,000
R059-M	Research Officer	(BPS-17)	16	16	13,367,000		11,111,000
S282-M	Superintendent	(BPS-17)	1	1	977,000		812,000
H024-M	Head Clerk	(BPS-16)	2	2	2,057,000		1,710,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	1,029,000		856,000
A01102	Personal pay				915,000	1,016,000	885,000
A01105	Qualification Pay						13,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**97**	**98**	**16,500,000**	**21,655,000**	**20,256,000**
A01151	Total Basic Pay of Other Staff		97	98	16,500,000	21,655,000	20,255,000
A011-M	Accounts Clerk	(BPS-15)	2	2	176,000		216,000
S216-M	Stenographer	(BPS-15)	5	5	1,290,000		1,583,000
S815-M	Senior CAD Operator	(BPS-15)	1	1	452,000		555,000
C291-M	Cad Operator	(BPS-14)	1	1	806,000		989,000
S271-M	Sub-Engineer	(BPS-14)	1	1	130,000		160,000
C291-M	Cad Operator	(BPS-12)	3	3	415,000		509,000
J019-F	Junior Clerk	(BPS-11)	1	1	280,000		344,000

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0423	**LAND RECLAMATION**						
042301	**ADMINISTRATION**						
LQ4047	**Director Land Reclamation**						
J019-M	Junior Clerk	(BPS-11)	5	5	124,000		152,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1	1	402,000		494,000
J046-M	Junior Supervisor	(BPS-07)	5		2,545,000		
J229-M	Junior Field Supervisor	(BPS-07)		5			3,123,000
C027-M	Carpenter	(BPS-05)	1	1	1,000		1,000
D186-M	Driver	(BPS-05)		3			182,000
E034-M	Electrician	(BPS-05)	1	1	595,000		731,000
D186-M	Driver	(BPS-04)	3		148,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	2	1,000		1,000
R069-M	Restorer	(BPS-02)	5	5	116,000		142,000
C112-M	Chowkidar	(BPS-01)	1	1	3,000		4,000
D011-M	Dak Runner	(BPS-01)	3	3	155,000		191,000
L006-F	Laboratory Attendant	(BPS-01)	2	2	207,000		254,000
L006-M	Laboratory Attendant	(BPS-01)	30	30	6,831,000		8,386,000
M019-M	Mali	(BPS-01)	2	2	129,000		159,000
N006-M	Naib Qasid	(BPS-01)	22	22	1,412,000		1,733,000
S311-M	Sanitary Worker	(BPS-01)	1	1	282,000		346,000
A01152	Personal pay						1,000
A012	**TOTAL ALLOWANCES**				**42,252,000**	**44,014,000**	**56,401,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,227,000**	**42,014,000**	**55,895,000**
A01202	House Rent Allowance				4,013,000	2,579,000	4,013,000
A01203	Conveyance Allowance				3,725,000	2,432,000	3,456,000
A0120D	Integrated Allowance				250,000	206,000	218,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					120,000	
A0120Q	Fixed Daily Allowance				1,000		3,000
A01216	Qualification Allowance				1,701,000	860,000	866,000
A01217	Medical Allowance				2,495,000	1,796,000	2,217,000

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0423	**LAND RECLAMATION**					
042301	**ADMINISTRATION**					
LQ4047	**Director Land Reclamation**					
A0121N	Personal Allowance			1,407,000	954,000	1,308,000
A0121Q	Audit & Accounts Allowance					36,000
A0122N	Special Conveyance Allowance to Disabled Employees			25,000	144,000	139,000
A0124H	Special Allowance-2021			5,677,000	4,092,000	5,535,000
A0124R	Ad-Hoc Relief Allowance 2022			6,298,000	3,721,000	5,533,000
A0124T	Special Allowance - 2022			6,309,000	3,723,000	5,533,000
A0124X	Adhoc Relief Allowance 2023			9,326,000	12,380,000	18,071,000
A0125E	Adhoc Relief Allowance 2024				9,007,000	8,967,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,025,000**	**2,000,000**	**506,000**
A01273	Honoraria			525,000	2,000,000	505,000
000	Honoraria			525,000		505,000
A01274	Medical Charges			500,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**18,126,000**	**19,535,000**	**20,348,000**
A032	**TOTAL COMMUNICATIONS**			**529,000**	**518,000**	**582,000**
A03201	Postage and Telegraph			50,000	39,000	55,000
A03202	Telephone and Trunk Call			479,000	479,000	527,000
A033	**TOTAL UTILITIES**			**3,232,000**	**4,010,000**	**3,839,000**
A03302	Water			116,000	116,000	128,000
A03303	Electricity			2,880,000	3,163,000	3,456,000
001	Electricity			2,880,000		3,456,000
A03304	Hot and Cold Weather Charges			231,000	231,000	254,000
A03305	POL for Generator			5,000	500,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,646,000**	**12,882,000**	**13,490,000**
A03805	Travelling Allowance			5,445,000	5,445,000	5,990,000
001	Travelling Allowance			5,445,000		5,990,000
A03807	P.O.L Charges			7,200,000	7,436,000	7,500,000
A03808	Conveyance Charges			1,000	1,000	

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IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0423	**LAND RECLAMATION**					
042301	**ADMINISTRATION**					
LQ4047	**Director Land Reclamation**					
A039	**TOTAL GENERAL**			**1,719,000**	**2,125,000**	**2,437,000**
A03901	Stationery			726,000	868,000	799,000
A03902	Printing and Publication			726,000	780,000	799,000
001	Printing and Publications			726,000		799,000
A03905	Newspapers Periodicals and Books			19,000	19,000	21,000
001	News Papers, Periodicals & Books			19,000		21,000
A03906	Uniforms and Protective Clothing			48,000	48,000	50,000
A03907	Advertising & Publicity					545,000
001	Advertising & Publicity					544,000
A03918	Exhibitions, Fairs & Other National Celebrations					1,000
A03942	Cost of Other Stores				45,000	1,000
A03955	Computer Stationary				125,000	1,000
A03970	Others			200,000	240,000	220,000
001	Others			200,000		220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,445,000**	**3,445,000**	**183,000**
A041	**TOTAL PENSION**			**3,445,000**	**3,445,000**	**183,000**
A04114	Superannuation Encashment Of L.P.R			3,445,000	3,445,000	183,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**3,751,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**3,751,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	3,751,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**31,831,000**	**40,372,000**	**34,808,000**
A130	**TOTAL TRANSPORT**			**1,210,000**	**1,689,000**	**1,331,000**
A13001	Transport			1,210,000	1,689,000	1,331,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**369,000**	**431,000**	**406,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0423	**LAND RECLAMATION**					
042301	**ADMINISTRATION**					
LQ4047	**Director Land Reclamation**					
A13101	Machinery and Equipment			369,000	431,000	406,000
A132	**TOTAL FURNITURE AND FIXTURE**			**550,000**	**550,000**	**605,000**
A13201	Furniture and Fixture			550,000	550,000	605,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,460,000**	**6,460,000**	**3,600,000**
A13301	Office Buildings			2,420,000	3,420,000	2,500,000
001	Office Buildings			2,420,000		2,500,000
A13302	Residential Buildings			550,000	1,550,000	550,000
A13303	Other Buildings			490,000	1,490,000	550,000
A134	**TOTAL IRRIGATION WORKS**			**26,000,000**	**31,000,000**	**28,600,000**
A13470	Others			26,000,000	31,000,000	28,600,000
001	Others			26,000,000		28,600,000
A137	**TOTAL COMPUTER EQUIPMENT**			**242,000**	**242,000**	**266,000**
A13701	Hardware			242,000	242,000	266,000
Director Land Reclamation				**148,420,000**	**151,493,000**	**162,280,000**

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0423	**LAND RECLAMATION**						
042302	**WATERLOGGING AND SALINITY CONTROL**						
LQ4048	**Waterlogging and Salinity Control**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**272,104,000**	**299,801,000**	**327,617,000**
A011	**TOTAL PAY**		**697**	**700**	**146,102,000**	**160,090,000**	**173,373,000**
A011-1	**TOTAL PAY OF OFFICERS**		**68**	**68**	**70,815,000**	**57,959,000**	**76,198,000**
A01101	Total Basic Pay of Officers		68	68	68,999,000	54,638,000	72,158,000
D051-M	Deputy Director	(BPS-18)	8	8	9,459,000		9,892,000
D889-M	Deputy Surveyor	(BPS-18)	23	23	33,129,000		34,646,000
A146-M	Assistant Director	(BPS-17)	14	14	10,137,000		10,601,000
S307-F	Surveyor	(BPS-17)	1		1,149,000		
S307-M	Surveyor	(BPS-17)	22		15,125,000		
S863	Assistant Surveyor	(BPS-17)		23			17,019,000
A01102	Personal pay				1,800,000	3,317,000	4,040,000
A01103	Special Pay				16,000	4,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**629**	**632**	**75,287,000**	**102,131,000**	**97,175,000**
A01151	Total Basic Pay of Other Staff		629	632	75,001,000	101,872,000	96,869,000
A011-M	Accounts Clerk	(BPS-15)	23	23	4,826,000		6,229,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2	4	1,000		1,000
P412-M	Principal Field Supervisor	(BPS-14)	30	30	4,677,000		6,041,000
S078-M	Senior Clerk	(BPS-14)	23	23	4,747,000		6,131,000
J019-F	Junior Clerk	(BPS-11)	1	1	1,327,000		1,714,000
J019-M	Junior Clerk	(BPS-11)	29	29	12,511,000		16,158,000
S117-M	Senior Storekeeper	(BPS-11)	1	1	141,000		182,000
S823-M	Senior Field Supervisor	(BPS-11)	53	53	8,010,000		10,346,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	1,157,000		1,493,000
J229-M	Junior Field Supervisor	(BPS-07)		302			8,050,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0423	**LAND RECLAMATION**						
042302	**WATERLOGGING AND SALINITY CONTROL**						
LQ4048	**Waterlogging and Salinity Control**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)		3			3,000
S250-M	Store Keeper	(BPS-07)	7	7	1,038,000		1,341,000
S823-M	Senior Field Supervisor	(BPS-07)	302		4,647,000		
F027-M	Field Attendant	(BPS-05)	9	9	280,000		362,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	3		1,586,000		
T065-M	Tractor Driver	(BPS-05)	5	5	1,287,000		1,662,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	167,000		216,000
M057-M	Mate	(BPS-02)	3	3	1,976,000		2,553,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		1			1,000
T098-M	Tubewell Driver	(BPS-02)	2	2	702,000		907,000
B019-M	Beldar	(BPS-01)	56	56	8,677,000		11,207,000
C112-M	Chowkidar	(BPS-01)	21	21	4,090,000		5,282,000
N006-F	Naib Qasid	(BPS-01)	1	1	1,298,000		1,677,000
N006-M	Naib Qasid	(BPS-01)	52	52	9,557,000		12,343,000
S311-F	Sanitary Worker	(BPS-01)	1	1	534,000		690,000
S311-M	Sanitary Worker	(BPS-01)	2	2	1,032,000		1,333,000
T063-M	Tractor Cleaner	(BPS-01)	1	1	733,000		947,000
A01152	Personal pay				286,000	259,000	306,000
A012	**TOTAL ALLOWANCES**				**126,002,000**	**139,711,000**	**154,244,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**125,477,000**	**138,711,000**	**153,739,000**
A01202	House Rent Allowance				10,499,000	8,992,000	9,469,000
A01203	Conveyance Allowance				10,515,000	8,244,000	8,867,000
A0120D	Integrated Allowance				843,000	761,000	681,000
A0120Q	Fixed Daily Allowance				61,000	62,000	38,000
A01216	Qualification Allowance				2,984,000	3,219,000	2,887,000
A01217	Medical Allowance				7,354,000	6,444,000	6,257,000
A0121N	Personal Allowance				1,563,000	2,373,000	1,741,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0423	**LAND RECLAMATION**					
042302	**WATERLOGGING AND SALINITY CONTROL**					
LQ4048	**Waterlogging and Salinity Control**					
A0122N	Special Conveyance Allowance to Disabled Employees			25,000	72,000	23,000
A01243	Special travelling allowance				120,000	
A0124H	Special Allowance-2021			16,305,000	12,129,000	13,279,000
A0124R	Ad-Hoc Relief Allowance 2022			18,137,000	13,789,000	15,422,000
A0124T	Special Allowance - 2022			16,140,000	13,712,000	15,561,000
A0124X	Adhoc Relief Allowance 2023			41,047,000	35,000,000	50,022,000
A0125E	Adhoc Relief Allowance 2024				33,785,000	29,490,000
A01270	Others			4,000	9,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**525,000**	**1,000,000**	**505,000**
A01273	Honoraria			525,000	1,000,000	505,000
000	Honoraria			525,000		505,000
A03	**TOTAL OPERATING EXPENSES**			**79,586,000**	**85,983,000**	**89,235,000**
A032	**TOTAL COMMUNICATIONS**			**1,195,000**	**1,151,000**	**1,317,000**
A03201	Postage and Telegraph			160,000	117,000	180,000
A03202	Telephone and Trunk Call			1,034,000	1,034,000	1,137,000
A03204	Electronic Communication			1,000		
A033	**TOTAL UTILITIES**			**3,128,000**	**2,869,000**	**3,684,000**
A03301	Gas			1,000	10,000	
A03303	Electricity			2,460,000	2,192,000	2,950,000
001	Electricity			2,460,000		2,950,000
A03304	Hot and Cold Weather Charges			667,000	667,000	734,000
A034	**TOTAL OCCUPANCY COSTS**			**2,635,000**	**2,249,000**	**2,899,000**
A03402	Rent for Office Building			2,635,000	2,249,000	2,899,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**70,750,000**	**77,750,000**	**79,325,000**
A03805	Travelling Allowance			35,750,000	38,750,000	39,325,000
001	Travelling Allowance			35,750,000		39,325,000
A03807	P.O.L Charges			35,000,000	39,000,000	40,000,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0423	**LAND RECLAMATION**					
042302	**WATERLOGGING AND SALINITY CONTROL**					
LQ4048	**Waterlogging and Salinity Control**					
A039	**TOTAL GENERAL**			**1,878,000**	**1,964,000**	**2,010,000**
A03901	Stationery			1,177,000	1,240,000	1,295,000
A03905	Newspapers Periodicals and Books			41,000	41,000	17,000
001	News Papers, Periodicals & Books			41,000		17,000
A03906	Uniforms and Protective Clothing			66,000	66,000	73,000
A03970	Others			594,000	617,000	625,000
001	Others			594,000		625,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**34,132,000**	**24,613,000**	**2,090,000**
A041	**TOTAL PENSION**			**34,132,000**	**24,613,000**	**2,090,000**
A04114	Superannuation Encashment Of L.P.R			34,132,000	24,613,000	2,090,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**6,401,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**6,401,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	6,401,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,841,000**	**7,380,000**	**6,372,000**
A130	**TOTAL TRANSPORT**			**3,630,000**	**5,130,000**	**3,993,000**
A13001	Transport			3,630,000	5,130,000	3,993,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**605,000**	**649,000**	**666,000**
A13101	Machinery and Equipment			605,000	649,000	666,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,100,000**	**1,100,000**	**1,155,000**
A13201	Furniture and Fixture			1,100,000	1,100,000	1,155,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042302 WATERLOGGING AND SALINITY CONTROL					
LQ4048 Waterlogging and Salinity Control					
A133 TOTAL BUILDINGS AND STRUCTURE			**3,000**		**3,000**
A13301 Office Buildings			1,000		1,000
001 Office Buildings			1,000		1,000
A13302 Residential Buildings			1,000		1,000
A13303 Other Buildings			1,000		1,000
A137 TOTAL COMPUTER EQUIPMENT			**503,000**	**501,000**	**555,000**
A13701 Hardware			495,000	495,000	545,000
A13702 Software			1,000	1,000	2,000
A13703 I.T. Equipment			7,000	5,000	8,000
Waterlogging and Salinity Control			**391,664,000**	**424,178,000**	**425,315,000**

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4043	**Chief Engineer (Flood Cell)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,894,000**	**60,957,000**	**55,424,000**
A011	**TOTAL PAY**		**46**	**45**	**26,936,000**	**33,142,000**	**26,325,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**10**	**13,835,000**	**23,202,000**	**11,510,000**
A01101	Total Basic Pay of Officers		11	10	13,834,000	23,201,000	11,509,000
C080-M	Chief Engineer	(BPS-20)	1	1	2,555,000		2,125,000
D100-M	Director	(BPS-19)	1	1	2,275,000		1,893,000
E085-F	Executive Engineer	(BPS-18)	1	1	1,011,000		841,000
C077-M	Chief Draftsman	(BPS-17)	1	1	1,255,000		1,044,000
S282-M	Superintendent	(BPS-17)	1	1	1,344,000		1,118,000
A097-M	Assistant	(BPS-16)	4	4	3,255,000		2,708,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1		980,000		
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	1,159,000		1,780,000
A01102	Personal pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**13,101,000**	**9,940,000**	**14,815,000**
A01151	Total Basic Pay of Other Staff		35	35	13,098,000	9,937,000	14,812,000
D158-M	Divisional Head Draftsman	(BPS-15)	4	4	2,970,000		3,358,000
S216-M	Stenographer	(BPS-15)	4	4	2,234,000		2,527,000
D222-M	Draftsman	(BPS-14)	1	1	1,000		1,000
S078-M	Senior Clerk	(BPS-14)	2	2	1,184,000		1,339,000
J019-F	Junior Clerk	(BPS-11)	1	1	378,000		427,000
J019-M	Junior Clerk	(BPS-11)	2	2	667,000		755,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	589,000		666,000
T061-M	Tracer	(BPS-09)	3	3	1,284,000		1,452,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	2	350,000		396,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4043	**Chief Engineer (Flood Cell)**						
D003-M	Daftri	(BPS-04)	1	1	430,000		486,000
E034-M	Electrician	(BPS-04)	1	1	1,000		1,000
J006-M	Jeep Driver	(BPS-04)	2	2	678,000		767,000
C112-M	Chowkidar	(BPS-01)	1	1	1,000		1,000
D011-M	Dak Runner	(BPS-01)	1	1	1,000		1,000
F023-M	Ferro Printer	(BPS-01)	1	1	358,000		405,000
M019	Mali	(BPS-01)	1	1	1,000		1,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,970,000		2,228,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	1,000		1,000
A01152	Personal pay				1,000	1,000	1,000
A01156	Total Pay of contract staff				1,000	1,000	1,000
A01170	Others				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**17,958,000**	**27,815,000**	**29,099,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,955,000**	**27,213,000**	**28,616,000**
A01201	Senior Post Allowance				16,000	12,000	14,000
A01202	House Rent Allowance				1,465,000	2,707,000	1,640,000
A01203	Conveyance Allowance				1,345,000	1,935,000	1,302,000
A0120D	Integrated Allowance				102,000	82,000	144,000
A01216	Qualification Allowance				1,000	1,000	1,000
A01217	Medical Allowance				819,000	1,271,000	966,000
A0121N	Personal Allowance				50,000	38,000	34,000
A01224	Entertainment Allowance				13,000	10,000	13,000
A0124H	Special Allowance-2021				1,559,000	1,239,000	1,716,000
A0124R	Ad-Hoc Relief Allowance 2022				2,246,000	1,657,000	2,483,000
A0124T	Special Allowance - 2022				2,184,000	1,473,000	2,070,000
A0124X	Adhoc Relief Allowance 2023				5,105,000	5,732,000	8,642,000
A01250	Incentive Allowance					108,000	
A0125E	Adhoc Relief Allowance 2024					4,279,000	6,664,000
A01264	Technical Allowance				2,999,000	1,875,000	2,887,000
A01270	Others				51,000	4,794,000	40,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,000**	**602,000**	**483,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4043	**Chief Engineer (Flood Cell)**					
A01273	Honoraria			1,000	600,000	481,000
000	Honoraria			1,000		481,000
A01274	Medical Charges			1,000	1,000	1,000
A01299	Others			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,844,000**	**2,959,000**	**3,066,000**
A032	**TOTAL COMMUNICATIONS**			**260,000**	**146,000**	**267,000**
A03201	Postage and Telegraph			60,000	60,000	66,000
A03202	Telephone and Trunk Call			200,000	60,000	200,000
A03204	Electronic Communication				26,000	1,000
A033	**TOTAL UTILITIES**			**459,000**	**1,020,000**	**549,000**
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			432,000	1,000,000	519,000
001	Electricity			432,000		519,000
A03304	Hot and Cold Weather Charges			25,000	18,000	28,000
A034	**TOTAL OCCUPANCY COSTS**			**11,000**	**11,000**	**12,000**
A03407	Rates and Taxes			11,000	11,000	12,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,684,000**	**1,445,000**	**1,924,000**
A03805	Travelling Allowance			963,000	584,000	1,059,000
001	Travelling Allowance			963,000		1,059,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			720,000	860,000	864,000
A039	**TOTAL GENERAL**			**430,000**	**337,000**	**314,000**
A03901	Stationery			275,000	207,000	200,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and Publications			50,000		50,000
A03905	Newspapers Periodicals and Books			25,000	18,000	20,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4043	**Chief Engineer (Flood Cell)**					
001	News Papers, Periodicals & Books			25,000		20,000
A03906	Uniforms and Protective Clothing			6,000	5,000	6,000
A03907	Advertising & Publicity					18,000
001	Advertising & Publicity					17,000
A03955	Computer Stationary			19,000	15,000	10,000
A03970	Others			55,000	42,000	10,000
001	Others			55,000		10,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,287,000**	**1,000**	**675,000**
A041	**TOTAL PENSION**			**3,287,000**	**1,000**	**675,000**
A04114	Superannuation Encashment Of L.P.R			3,287,000	1,000	675,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**5,000,000**	**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**5,000,000**	**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	5,000,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		1,000
A05270	To Others					1,000
A09	**TOTAL PHYSICAL ASSETS**			**11,000**	**11,000**	**10,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**11,000**	**11,000**	**10,000**
A09201	Hardware			11,000	11,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**499,000**	**499,000**	**474,000**
A130	**TOTAL TRANSPORT**			**363,000**	**363,000**	**399,000**
A13001	Transport			363,000	363,000	399,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**66,000**	**66,000**	**15,000**
A13101	Machinery and Equipment			66,000	66,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4043	**Chief Engineer (Flood Cell)**					
A132	**TOTAL FURNITURE AND FIXTURE**			**70,000**	**70,000**	**60,000**
A13201	Furniture and Fixture			70,000	70,000	60,000
Chief Engineer (Flood Cell)				**56,535,000**	**69,427,000**	**59,651,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4045	**Drainage**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,457,035,000**	**1,502,113,000**	**1,504,700,000**
A011	**TOTAL PAY**		**2794**	**2812**	**823,215,000**	**701,800,000**	**734,846,000**
A011-1	**TOTAL PAY OF OFFICERS**		**103**	**116**	**97,612,000**	**75,870,000**	**89,867,000**
A01101	Total Basic Pay of Officers		103	116	97,612,000	75,760,000	89,840,000
E085-M	Executive Engineer	(BPS-18)	12	12	15,718,000		14,421,000
A540-M	Assistant Director Monitoring	(BPS-17)	1	1	575,000		580,000
D269-M	Divisional Accounts Officer	(BPS-17)	11	11	8,506,000		7,805,000
L032-M	Land Acquisition Officer	(BPS-17)	1	1	1,205,000		1,106,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	649,000		596,000
S260-F	Sub Divisional Officer	(BPS-17)	1	1	767,000		704,000
S260-M	Sub Divisional Officer	(BPS-17)	32	32	36,855,000		34,040,000
H024-M	Head Clerk	(BPS-16)	11	11	10,085,000		9,253,000
S262-M	Sub Engineer	(BPS-16)	33	46	23,252,000		21,335,000
A01102	Personal pay					50,000	26,000
A01103	Special Pay					11,000	1,000
A01105	Qualification Pay					49,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**2691**	**2696**	**725,603,000**	**625,930,000**	**644,979,000**
A01151	Total Basic Pay of Other Staff		2691	2696	724,641,000	624,975,000	644,192,000
A011-M	Accounts Clerk	(BPS-15)	20	20	8,002,000		7,202,000
D158-M	Divisional Head Draftsman	(BPS-15)	11	11	6,080,000		5,395,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)		1			962,000
S216-M	Stenographer	(BPS-15)	2	2	527,000		468,000
S268-M	Sub-Divisional Clerk	(BPS-15)	1	1	450,000		470,000
D222-M	Draftsman	(BPS-14)	20	20	11,840,000		10,507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4045	**Drainage**						
S258-M	Sub Divisional Clerk	(BPS-14)	2	2	2,000		2,000
S262-M	Sub Engineer	(BPS-14)	121	108	55,591,000		49,330,000
S268-M	Sub-Divisional Clerk	(BPS-14)	36	36	15,286,000		13,646,000
S271-M	Sub-Engineer	(BPS-14)	2	2	305,000		325,000
D222-M	Draftsman	(BPS-13)	2	2	2,000		2,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	1	1	296,000		316,000
C173-M	Computer Operator	(BPS-11)	1	1	1,000		1,000
J019-M	Junior Clerk	(BPS-11)	80	80	20,031,000		17,814,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2	2	1,962,000		1,741,000
T061-F	Tracer	(BPS-09)	1	1	550,000		488,000
T061-M	Tracer	(BPS-09)	26	26	10,475,000		9,364,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	633,000		562,000
P042-M	Peshi Qanungo	(BPS-07)	1	1	1,514,000		1,344,000
P095-M	Plumber	(BPS-07)	2	2	1,817,000		1,612,000
S250-M	Store Keeper	(BPS-07)	2	2	1,338,000		1,185,000
J006-M	Jeep Driver	(BPS-06)	1	1	437,000		447,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	4	7	2,588,000		2,297,000
C021-M	Captain Launch	(BPS-05)	1	1	389,000		346,000
C124-M	Civil Patwari	(BPS-05)	9	9	6,608,000		5,863,000
D186-M	Driver	(BPS-05)	1	24	221,000		11,977,000
E034-M	Electrician	(BPS-05)	2	2	792,000		703,000
F053-M	Fitter	(BPS-05)	1	1	467,000		453,000
J006-M	Jeep Driver	(BPS-05)	2	2	369,000		378,000
M118-M	Messon Mistri	(BPS-05)	1	1	656,000		582,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	13	18	3,047,000		2,704,000
T033-M	Telephone Attendant	(BPS-05)	2	2	1,731,000		1,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10 SOCIAL PROTECTION						
107 ADMINISTRATION						
1071 ADMINISTRATION						
107105 FLOOD CONTROL						
LQ4045 Drainage						
D186-M Driver	(BPS-04)	23		13,226,000		
D190-M Driver Launch	(BPS-04)	1	1	911,000		808,000
E034-M Electrician	(BPS-04)	5	5	1,740,000		1,544,000
J006-M Jeep Driver	(BPS-04)	6	6	3,384,000		3,003,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-04)	12	15	3,666,000		3,253,000
A090-M Artificer	(BPS-03)	5	5	2,166,000		1,922,000
E009-M Earth Work Mistri	(BPS-03)	95	95	38,587,000		34,241,000
G025-M Gatekeeper	(BPS-03)	5	5	3,132,000		2,780,000
N006-M Naib Qasid	(BPS-03)	3	3	971,000		992,000
O028-M Operator	(BPS-03)	4	4	868,000		896,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-03)	7	8	8,822,000		7,828,000
P095-M Plumber	(BPS-03)	1	1	178,000		158,000
G059-M Guage Reader	(BPS-02)	23	23	6,430,000		5,706,000
J006-M Jeep Driver	(BPS-02)	1	1	222,000		228,000
M057-M Mate	(BPS-02)	250	250	72,367,000		64,216,000
N006-M Naib Qasid	(BPS-02)	2	2	2,000		2,000
O098-M O.S.D. FOR BEREAVED FAMILY	(BPS-02)	2	4	2,662,000		1,399,000
P192-M Pump Driver	(BPS-02)	6	6	1,986,000		2,036,000
T101-M Tubewell Operator	(BPS-02)	5	5	2,032,000		1,803,000
B004-M Bahishti	(BPS-01)	2	2	1,096,000		972,000
B020-M Beldar Gagman	(BPS-01)	1563	1563	280,688,000		249,073,000
B021-F Beldars Gagmen-Cum-Petrol	(BPS-01)	1	1	694,000		616,000
B021-M Beldars Gagmen-Cum-Petrol	(BPS-01)	80	80	37,381,000		33,170,000
B094-M Bullock Cartman	(BPS-01)	1	1	768,000		681,000
C054-M Chainman	(BPS-01)	2	2	584,000		518,000
C112-M Chowkidar	(BPS-01)	47	47	18,625,000		16,451,000
C435-M Canal Guard	(BPS-01)	30	30	10,575,000		9,384,000

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					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4045	**Drainage**						
D011-M	Dak Runner	(BPS-01)	22	22	10,174,000		9,028,000
F023-M	Ferro Printer	(BPS-01)	1	1	171,000		152,000
M019-M	Mali	(BPS-01)	7	7	3,200,000		2,839,000
M021-M	Mali Beldar	(BPS-01)	1	1	263,000		233,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	2	2	1,825,000		1,620,000
N006-F	Naib Qasid	(BPS-01)	1	1	171,000		152,000
N006-M	Naib Qasid	(BPS-01)	77	77	29,990,000		26,612,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	4	7	1,752,000		1,554,000
P095-M	Plumber	(BPS-01)		1			181,000
S311-M	Sanitary Worker	(BPS-01)	22	22	9,149,000		8,119,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1		176,000		
A01152	Personal pay				962,000	954,000	787,000
A01153	Special Pay					1,000	
A012	**TOTAL ALLOWANCES**				**633,820,000**	**800,313,000**	**769,854,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**633,715,000**	**800,208,000**	**769,373,000**
A01202	House Rent Allowance				49,676,000	41,481,000	39,342,000
A01203	Conveyance Allowance				61,894,000	48,357,000	49,792,000
A01207	Washing Allowance				5,000		5,000
A0120D	Integrated Allowance				1,461,000	1,551,000	1,275,000
A0120Q	Fixed Daily Allowance				4,322,000	4,545,000	4,595,000
A01211	Hill Allowance				5,000		
A01216	Qualification Allowance				420,000	948,000	679,000
A01217	Medical Allowance				51,919,000	40,421,000	38,733,000
A0121N	Personal Allowance				9,851,000	9,366,000	8,147,000
A0121Q	Audit & Accounts Allowance				341,000	233,000	311,000
A0122N	Special Conveyance Allowance to Disabled Employees				3,887,000	7,492,000	4,927,000
A01239	Special Allowance					1,000	1,000
A01242	Consolidation Travelling Allowance				491,000	396,000	450,000
A0124H	Special Allowance-2021				83,158,000	68,654,000	67,183,000
A0124R	Ad-Hoc Relief Allowance 2022				86,106,000	68,514,000	66,779,000
A0124T	Special Allowance - 2022				82,987,000	71,688,000	64,227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4045	**Drainage**					
A0124X	Adhoc Relief Allowance 2023			178,610,000	224,902,000	236,360,000
A0125E	Adhoc Relief Allowance 2024				192,968,000	168,411,000
A01264	Technical Allowance			16,228,000	16,715,000	17,042,000
A01270	Others			2,354,000	1,976,000	1,114,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			204,000		215,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**105,000**	**105,000**	**481,000**
A01273	Honoraria			105,000	105,000	481,000
000	Honoraria			105,000		481,000
A03	**TOTAL OPERATING EXPENSES**			**74,098,000**	**78,514,000**	**186,265,000**
A032	**TOTAL COMMUNICATIONS**			**3,684,000**	**3,314,000**	**3,869,000**
A03201	Postage and Telegraph			367,000	367,000	404,000
A03202	Telephone and Trunk Call			3,317,000	2,947,000	3,464,000
A03203	Telex Teleprinter and Fax					1,000
A033	**TOTAL UTILITIES**			**7,753,000**	**9,454,000**	**112,457,000**
A03301	Gas			820,000	1,252,000	984,000
A03302	Water			74,000	74,000	81,000
A03303	Electricity			6,401,000	7,670,000	110,887,000
001	Electricity			6,336,000		110,887,000
A03304	Hot and Cold Weather Charges			458,000	458,000	505,000
A034	**TOTAL OCCUPANCY COSTS**			**6,000**	**6,000**	**7,000**
A03407	Rates and Taxes			6,000	6,000	7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**56,787,000**	**59,061,000**	**61,268,000**
A03805	Travelling Allowance			14,602,000	14,602,000	16,063,000
001	Travelling Allowance			14,575,000		16,063,000
A03806	Transportation of Goods			50,000	50,000	55,000
A03807	P.O.L Charges			42,120,000	44,394,000	45,135,000
A03808	Conveyance Charges			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4045	**Drainage**					
A039	**TOTAL GENERAL**			**5,868,000**	**6,679,000**	**8,664,000**
A03901	Stationery			2,432,000	2,756,000	2,675,000
A03902	Printing and Publication			742,000	838,000	817,000
001	Printing and Publications			737,000		817,000
A03905	Newspapers Periodicals and Books			126,000	126,000	139,000
001	News Papers, Periodicals & Books			121,000		139,000
A03906	Uniforms and Protective Clothing			369,000	369,000	406,000
A03907	Advertising & Publicity					2,204,000
001	Advertising & Publicity					2,203,000
A03917	Law Charges			367,000	367,000	399,000
A03918	Exhibitions, Fairs & Other National Celebrations			73,000	73,000	80,000
A03942	Cost of Other Stores			55,000	76,000	61,000
001	Cost of Other Stores			55,000		61,000
A03955	Computer Stationary			617,000	798,000	679,000
A03970	Others			1,087,000	1,276,000	1,204,000
001	Others			1,084,000		1,204,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**26,171,000**	**29,171,000**	**19,600,000**
A041	**TOTAL PENSION**			**26,171,000**	**29,171,000**	**19,600,000**
A04114	Superannuation Encashment Of L.P.R			26,171,000	29,171,000	19,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**22,863,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**22,863,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	22,863,000	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**			**1,475,000**	**1,475,000**	**1,622,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**759,000**	**759,000**	**835,000**
A09201	Hardware			396,000	396,000	436,000
A09202	Software			121,000	121,000	133,000
A09203	I.T. Equipment			242,000	242,000	266,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4045	**Drainage**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**715,000**	**715,000**	**786,000**
A09701	Purchase of Furniture and Fixture			715,000	715,000	786,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,601,875,000**	**8,742,828,000**	**4,605,810,000**
A130	**TOTAL TRANSPORT**			**19,420,000**	**21,236,000**	**21,361,000**
A13001	Transport			19,420,000	21,236,000	21,361,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,211,000**	**1,654,000**	**1,332,000**
A13101	Machinery and Equipment			1,211,000	1,654,000	1,332,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,360,000**	**1,360,000**	**1,495,000**
A13201	Furniture and Fixture			1,360,000	1,360,000	1,495,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**17,164,000**	**17,164,000**	**18,791,000**
A13301	Office Buildings			3,864,000	3,864,000	4,250,000
001	Office Buildings			3,864,000		4,250,000
A13302	Residential Buildings			10,990,000	10,990,000	12,000,000
A13303	Other Buildings			2,310,000	2,310,000	2,541,000
A135	**TOTAL EMBANKMENT AND DRAINAGE**			**4,561,620,000**	**8,700,314,000**	**4,561,620,000**
A13501	Main Embankment & Drainage			3,000,000,000	6,110,571,000	3,000,000,000
001	Main Embankment & Drainage			3,000,000,000		3,000,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4045	**Drainage**					
A13502	Miscellaneous embankment			1,000	1,000	1,000
A13503	Drainage			1,561,619,000	2,589,742,000	1,561,619,000
001	Drainage			1,561,619,000		1,561,619,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,100,000**	**1,100,000**	**1,211,000**
A13701	Hardware			612,000	612,000	674,000
A13702	Software			121,000	121,000	133,000
A13703	I.T. Equipment			367,000	367,000	404,000
Drainage				**6,165,654,000**	**10,376,964,000**	**6,327,997,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4639	**Supervisory Control and Data Acquisition (SCADA) System**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,825,000**	**39,762,000**	**40,127,000**
A011	**TOTAL PAY**		**75**	**75**	**15,609,000**	**16,258,000**	**15,307,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,258,000**	**3,919,000**	**6,024,000**
A01101	Total Basic Pay of Officers		8	8	6,258,000	3,919,000	6,024,000
D102-M	Director (S.E.)	(BPS-19)	1	1	1,310,000		1,261,000
D051-M	Deputy Director	(BPS-18)	2	2	1,638,000		1,577,000
A184-M	Assistant Executive Engineer	(BPS-17)	5	5	3,310,000		3,186,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**67**	**67**	**9,351,000**	**12,339,000**	**9,283,000**
A01151	Total Basic Pay of Other Staff		67	67	9,351,000	12,339,000	9,283,000
S262-M	Sub Engineer	(BPS-14)	16	16	2,635,000		2,599,000
T028-M	Technician	(BPS-09)	10	10	1,920,000		2,033,000
D186-M	Driver	(BPS-05)		10			1,321,000
D186-M	Driver	(BPS-04)	10		1,235,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	1,000		2,000
C130-M	Cleaner	(BPS-01)	15	15	1,372,000		1,011,000
N006-M	Naib Qasid	(BPS-01)	10	10	1,372,000		1,453,000
S311-M	Sanitary Worker	(BPS-01)	5	5	816,000		864,000
A012	**TOTAL ALLOWANCES**				**17,216,000**	**23,504,000**	**24,820,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,714,000**	**22,504,000**	**24,337,000**
A01202	House Rent Allowance				950,000	581,000	881,000
A01203	Conveyance Allowance				1,500,000	1,379,000	1,691,000
A0120D	Integrated Allowance				61,000	87,000	104,000
A0120Q	Fixed Daily Allowance				518,000	433,000	555,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				1,000,000	1,168,000	1,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4639	**Supervisory Control and Data Acquisition (SCADA) System**					
A0121N	Personal Allowance			738,000	1,084,000	746,000
A01224	Entertainment Allowance			5,000	6,000	6,000
A01239	Special Allowance			1,000		1,000
A0124H	Special Allowance-2021			1,600,000	1,875,000	1,617,000
A0124R	Ad-Hoc Relief Allowance 2022			1,500,000	1,415,000	1,516,000
A0124T	Special Allowance - 2022			1,100,000	1,300,000	1,346,000
A0124X	Adhoc Relief Allowance 2023			3,300,000	5,314,000	3,335,000
A0125E	Adhoc Relief Allowance 2024				3,958,000	3,627,000
A01264	Technical Allowance			2,940,000	3,300,000	5,988,000
A01270	Others			1,500,000	604,000	1,556,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**502,000**	**1,000,000**	**483,000**
A01273	Honoraria			500,000	1,000,000	481,000
000	Honoraria			500,000		481,000
A01274	Medical Charges			1,000		1,000
A01277	Contingent Paid Staff			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**36,908,000**	**39,652,000**	**47,326,000**
A032	**TOTAL COMMUNICATIONS**			**1,741,000**	**2,250,000**	**4,184,000**
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			1,430,000	50,000	1,573,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			200,000	2,200,000	2,500,000
A03205	Courier and Pilot Service			100,000		100,000
A033	**TOTAL UTILITIES**			**10,422,000**	**10,397,000**	**14,025,000**
A03301	Gas			8,000		8,000
A03302	Water			8,000		8,000
A03303	Electricity			1,158,000	1,158,000	4,000,000
001	Electricity			1,158,000		4,000,000
A03304	Hot and Cold Weather Charges			8,000		8,000
A03305	POL for Generator			9,239,000	9,239,000	10,000,000
A03370	Others			1,000		1,000

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				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4639	**Supervisory Control and Data Acquisition (SCADA) System**					
A034	**TOTAL OCCUPANCY COSTS**			**186,000**	**185,000**	**186,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			185,000	185,000	185,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,816,000**	**11,100,000**	**10,888,000**
A03801	Training - domestic			1,000		1,000
A03805	Travelling Allowance			715,000	1,000,000	787,000
001	Travelling Allowance			715,000		787,000
A03806	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges			10,000,000	10,000,000	10,000,000
A039	**TOTAL GENERAL**			**13,743,000**	**15,720,000**	**18,043,000**
A03901	Stationery			275,000	275,000	275,000
A03902	Printing and Publication			275,000	275,000	275,000
001	Printing and Publications			275,000		275,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			20,000		20,000
001	News Papers, Periodicals & Books			20,000		20,000
A03906	Uniforms and Protective Clothing			220,000	220,000	220,000
A03907	Advertising & Publicity					250,000
001	Advertising & Publicity					250,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		1,000
A03919	Payments to Others for Service Rendered			8,000,000	9,000,000	10,000,000
001	Payments to Others for Service Rendered			8,000,000		10,000,000
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			4,000,000	5,000,000	6,000,000
001	Cost of Other Stores			4,000,000		6,000,000
A03955	Computer Stationary			450,000	450,000	450,000
A03970	Others			500,000	500,000	550,000
001	Others			500,000		550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**800,000**	**1,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4639	**Supervisory Control and Data Acquisition (SCADA) System**					
A052	**TOTAL GRANTS-DOMESTIC**				**800,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	1,000
A06	**TOTAL TRANSFERS**			**9,000**		**9,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**9,000**		**9,000**
A06301	Entertainments & Gifts			9,000		9,000
001	Entertainment & Gifts			9,000		9,000
A09	**TOTAL PHYSICAL ASSETS**			**13,458,000**	**13,457,000**	**31,076,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,382,000**	**4,382,000**	**6,000,000**
A09201	Hardware			2,500,000	2,500,000	3,000,000
A09202	Software			1,403,000	1,403,000	2,000,000
A09203	I.T. Equipment			479,000	479,000	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**9,000,000**	**9,000,000**	**25,000,000**
A09601	Plant and Machinery			9,000,000	9,000,000	25,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**75,000**	**75,000**	**75,000**
A09701	Purchase of Furniture and Fixture			75,000	75,000	75,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**18,090,000**	**19,170,000**	**29,720,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4639	**Supervisory Control and Data Acquisition (SCADA) System**					
A130	**TOTAL TRANSPORT**			**2,420,000**	**3,500,000**	**3,500,000**
A13001	Transport			2,420,000	3,500,000	3,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**14,500,000**	**14,500,000**	**25,000,000**
A13101	Machinery and Equipment			14,500,000	14,500,000	25,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**170,000**	**170,000**	**170,000**
A13201	Furniture and Fixture			170,000	170,000	170,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000,000**	**1,000,000**	**1,050,000**
A13301	Office Buildings			500,000	500,000	550,000
001	Office Buildings			500,000		550,000
A13302	Residential Buildings			500,000	500,000	500,000
Supervisory Control and Data Acquisition (SCADA) System				**101,290,000**	**112,841,000**	**148,259,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4651	**FLOOD WARNING**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,952,000**	**28,015,000**	**43,969,000**
A011	**TOTAL PAY**		**31**	**31**	**42,690,000**	**25,359,000**	**42,094,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**35,416,000**	**19,373,000**	**34,563,000**
A01101	Total Basic Pay of Officers		1	1	900,000	729,000	756,000
D714-M	Deputy Director Flood Routing	(BPS-18)	1	1	900,000		756,000
A01106	Total Pay of contract staff		15	15	34,516,000	18,644,000	33,807,000
C458-M	Chief of FRAU	(BPS-20)	1	1	3,586,000		3,586,000
D710-M	Director Flood Warning	(BPS-19)	1	1	2,771,000		2,771,000
D711-M	Deputy Director Metreologist	(BPS-18)	1	1	2,795,000		2,100,000
D712-M	Deputy Director Hydrologist	(BPS-18)	1	1	2,100,000		2,100,000
D713-M	Deputy Director PS/GIS	(BPS-18)	1	1	2,100,000		2,100,000
A012-M	Accounts Officer	(BPS-17)	1	1	2,196,000		2,250,000
A754-M	Assistant Director Water Resources Management	(BPS-17)	1	1	1,997,000		2,100,000
A755-M	Assistant Director Forecasting	(BPS-17)	1	1	2,196,000		2,250,000
A756-M	Assistant Director GIS	(BPS-17)	1	1	2,196,000		2,250,000
A758-M	Assistant Director River Survey	(BPS-17)	1	1	1,997,000		2,100,000
A759-M	Assistant Director Metereology	(BPS-17)	1	1	2,196,000		2,250,000
A760-M	Assistant Director Remote Sensing	(BPS-17)	1	1	2,196,000		1,500,000
A761-M	Assistant Director Flood Routing	(BPS-17)	1	1	1,997,000		2,100,000
A762-M	Assistant Director Space Science	(BPS-17)	1	1	1,997,000		2,100,000
O081-M	Office Manager	(BPS-17)	1	1	2,196,000		2,250,000
001	Pay of Contract Staff (Officers)						33,807,000

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					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4651	**FLOOD WARNING**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**7,274,000**	**5,986,000**	**7,531,000**
A01151	Total Basic Pay of Other Staff			1	1,000		1,000
S059-M	Security Guard	(BPS-01)		1			1,000
A01156	Total Pay of contract staff		15	14	7,273,000	5,986,000	7,530,000
A757-M	Accounts Assistant	(BPS-14)	1	1	767,000		864,000
C173-M	Computer Operator	(BPS-14)		2			1,440,000
C176-M	Computer Programmer	(BPS-14)	2		1,343,000		
O070-M	Office Assistant	(BPS-14)	1	1	767,000		864,000
D186-M	Driver	(BPS-05)	6	6	2,554,000		2,904,000
O077-M	Office Boy	(BPS-01)	2	2	656,000		648,000
S059-M	Security Guard	(BPS-01)	2	1	791,000		405,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	395,000		405,000
001	Pay of Contract Staff (Officials)				5,344,000		7,530,000
A012	**TOTAL ALLOWANCES**				**2,262,000**	**2,656,000**	**1,875,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,161,000**	**1,690,000**	**1,774,000**
A01202	House Rent Allowance				1,000		1,000
A01203	Conveyance Allowance				1,000		1,000
A01216	Qualification Allowance				65,000	60,000	65,000
A01217	Medical Allowance				22,000	22,000	22,000
A0124R	Ad-Hoc Relief Allowance 2022				72,000	63,000	65,000
A0124X	Adhoc Relief Allowance 2023				200,000	199,000	220,000
A01250	Incentive Allowance				1,800,000	1,200,000	1,250,000
A0125E	Adhoc Relief Allowance 2024					146,000	150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**101,000**	**966,000**	**101,000**
A01273	Honoraria				1,000	965,000	1,000
000	Honoraria						1,000
A01274	Medical Charges				100,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4651	**FLOOD WARNING**					
A03	**TOTAL OPERATING EXPENSES**			**2,184,000**	**1,898,000**	**2,411,000**
A031	**TOTAL FEES**			**2,000**	**1,000**	**2,000**
A03101	Bank fees			2,000	1,000	2,000
A032	**TOTAL COMMUNICATIONS**			**271,000**	**97,000**	**279,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			120,000	90,000	122,000
A03204	Electronic Communication			145,000	1,000	150,000
A033	**TOTAL UTILITIES**			**100,000**	**100,000**	**120,000**
A03303	Electricity			100,000	100,000	120,000
001	Electricity					120,000
A034	**TOTAL OCCUPANCY COSTS**			**4,000**	**2,000**	**4,000**
A03407	Rates and Taxes			2,000	1,000	2,000
A03470	Others			2,000	1,000	2,000
A036	**TOTAL MOTOR VEHICLES**			**20,000**	**15,000**	**22,000**
A03670	Others			20,000	15,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,360,000**	**1,251,000**	**1,515,000**
A03805	Travelling Allowance			110,000	1,000	115,000
001	Travelling Allowance					115,000
A03807	P.O.L Charges			1,250,000	1,250,000	1,400,000
A039	**TOTAL GENERAL**			**427,000**	**432,000**	**469,000**
A03901	Stationery			170,000	170,000	175,000
A03902	Printing and Publication			55,000	55,000	60,000
001	Printing and Publications					60,000
A03905	Newspapers Periodicals and Books			6,000		6,000
001	News Papers, Periodicals & Books					6,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4651	**FLOOD WARNING**					
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity					22,000
001	Advertising & Publicity					22,000
A03955	Computer Stationary			75,000	81,000	80,000
A03970	Others			120,000	126,000	125,000
001	Others					125,000
A06	**TOTAL TRANSFERS**			**7,000**	**7,000**	**8,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**7,000**	**7,000**	**8,000**
A06301	Entertainments & Gifts			7,000	7,000	8,000
001	Entertainment & Gifts					8,000
A09	**TOTAL PHYSICAL ASSETS**			**117,000**	**116,000**	**132,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**75,000**	**75,000**	**85,000**
A09201	Hardware			35,000	35,000	40,000
A09203	I.T. Equipment			40,000	40,000	45,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**40,000**	**40,000**	**45,000**
A09601	Plant and Machinery			40,000	40,000	45,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**1,000**	**2,000**
A09701	Purchase of Furniture and Fixture			2,000	1,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,045,000**	**1,045,000**	**1,080,000**
A130	**TOTAL TRANSPORT**			**880,000**	**880,000**	**900,000**
A13001	Transport			880,000	880,000	900,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4651	**FLOOD WARNING**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**60,000**	**60,000**	**65,000**
A13101	Machinery and Equipment			60,000	60,000	65,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**27,000**
A13201	Furniture and Fixture			25,000	25,000	27,000
A137	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**80,000**	**88,000**
A13701	Hardware			40,000	40,000	44,000
A13703	I.T. Equipment			40,000	40,000	44,000
FLOOD WARNING				**48,305,000**	**31,081,000**	**47,600,000**

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4652	**Hydraulic Structures Safety Evaluation Unit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**66,631,000**	**67,379,000**	**69,755,000**
A011	**TOTAL PAY**		**72**	**72**	**66,619,000**	**66,619,000**	**69,743,000**
A011-1	**TOTAL PAY OF OFFICERS**		**46**	**46**	**50,615,000**	**50,614,000**	**53,312,000**
A01101	Total Basic Pay of Officers						1,000
A01106	Total Pay of contract staff		46	46	50,615,000	50,614,000	53,311,000
B144-M	Board of Advisors	(Special)	1	1	1,000		1,000
C529-M	Chief HSSEU	(BPS-20)	1	1	1,000		1,000
D715-M	Director Structures	(BPS-19)	1	1	1,000		1,000
D716-M	Director Embankments	(BPS-19)	1	1	1,000		1,000
D717-M	Deputy Director GIS	(BPS-18)	1	1	3,075,000		3,150,000
D718-M	Deputy Director Hydraulics	(BPS-18)	3	3	2,797,000		3,941,000
D719-M	Deputy Director Mechanical	(BPS-18)	2	2	1,000		1,000
D720-M	Deputy Director Civil	(BPS-18)	2	2	1,000		1,000
A764-M	Assistant Director Civil	(BPS-17)	8	8	12,580,000		13,050,000
A765-M	Assistant Director Geotechnical	(BPS-17)	12	12	8,793,000		9,008,000
A766-M	Assistant Director Structures	(BPS-17)	3	3	2,198,000		2,255,000
A767-M	Assistant Director Mechanical	(BPS-17)	3	3	6,589,000		6,750,000
A768-M	Assistant Director Electrical	(BPS-17)	2	2	4,194,000		4,350,000
A769-M	Assistant Director Instrument	(BPS-17)	6	6	10,383,000		10,801,000
001	Pay of Contract Staff (Officers)				47,536,000		53,311,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**16,004,000**	**16,005,000**	**16,431,000**
A01151	Total Basic Pay of Other Staff						1,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4652	**Hydraulic Structures Safety Evaluation Unit**						
A01156	Total Pay of contract staff		26	26	16,004,000	16,005,000	16,430,000
C173-M	Computer Operator	(BPS-14)	1	1	843,000		864,000
S262-M	Sub Engineer	(BPS-14)	20	20	13,615,000		13,975,000
D186-M	Driver	(BPS-05)	1	1	1,000		1,000
O077-M	Office Boy	(BPS-01)	2	2	755,000		782,000
S059-M	Security Guard	(BPS-01)	1	1	395,000		404,000
S311-M	Sanitary Worker	(BPS-01)	1	1	395,000		404,000
001	Pay of Contract Staff (Officials)				14,370,000		16,430,000
A012	**TOTAL ALLOWANCES**				**12,000**	**760,000**	**12,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,000**	**100,000**	**10,000**
A01202	House Rent Allowance				1,000		1,000
A01203	Conveyance Allowance				1,000		1,000
A0120Q	Fixed Daily Allowance				1,000		1,000
A01216	Qualification Allowance				1,000	100,000	1,000
A01217	Medical Allowance				1,000		1,000
A01227	Project Allowance				1,000		1,000
A01243	Special travelling allowance				1,000		1,000
A0124R	Ad-Hoc Relief Allowance 2022				1,000		1,000
A0124X	Adhoc Relief Allowance 2023				1,000		1,000
A01264	Technical Allowance				1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**660,000**	**2,000**
A01273	Honoraria				1,000	660,000	1,000
000	Honoraria						1,000
A01274	Medical Charges				1,000		1,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**				**500,000**	**500,000**	**500,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**				**500,000**	**500,000**	**500,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4652	**Hydraulic Structures Safety Evaluation Unit**					
A02201	Research and Surveys & Exploratory Operations			500,000	500,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**9,640,000**	**9,789,000**	**10,385,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**71,000**
A03201	Postage and Telegraph			33,000	33,000	35,000
A03202	Telephone and Trunk Call			5,000	5,000	6,000
A03204	Electronic Communication			27,000	27,000	30,000
A033	**TOTAL UTILITIES**			**449,000**	**669,000**	**531,000**
A03301	Gas			2,000		2,000
A03302	Water			1,000		1,000
A03303	Electricity			400,000	600,000	480,000
001	Electricity					480,000
A03304	Hot and Cold Weather Charges			44,000	44,000	45,000
A03305	POL for Generator			2,000	25,000	3,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for Office Building			1,000		1,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**1,000**		**1,000**
A03770	Other			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,264,000**	**8,358,000**	**8,803,000**
A03805	Travelling Allowance			4,950,000	4,950,000	5,200,000
001	Travelling Allowance					5,200,000
A03806	Transportation of Goods			2,000	2,000	3,000
A03807	P.O.L Charges			3,312,000	3,406,000	3,600,000
A039	**TOTAL GENERAL**			**860,000**	**697,000**	**978,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4652	**Hydraulic Structures Safety Evaluation Unit**					
A03901	Stationery			255,000	255,000	265,000
A03902	Printing and Publication			175,000	175,000	180,000
001	Printing and Publications					180,000
A03904	Hire of Vehicles			150,000	150,000	150,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
001	News Papers, Periodicals & Books					50,000
A03907	Advertising & Publicity					85,000
001	Advertising & Publicity					85,000
A03917	Law Charges			100,000		110,000
A03918	Exhibitions, Fairs & Other National Celebrations			60,000	60,000	65,000
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			65,000		66,000
A03955	Computer Stationary			2,000	7,000	3,000
A03970	Others			2,000		3,000
001	Others					3,000
A06	**TOTAL TRANSFERS**			**60,000**	**67,000**	**65,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**60,000**	**67,000**	**65,000**
A06301	Entertainments & Gifts			60,000	67,000	65,000
001	Entertainment & Gifts					65,000
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**			**1,602,000**	**3,640,000**	**1,703,000**
A130	**TOTAL TRANSPORT**			**400,000**	**440,000**	**440,000**
A13001	Transport			400,000	440,000	440,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4652	**Hydraulic Structures Safety Evaluation Unit**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**2,400,000**	**440,000**
A13101	Machinery and Equipment			400,000	2,400,000	440,000
A132	**TOTAL FURNITURE AND FIXTURE**			**450,000**	**450,000**	**460,000**
A13201	Furniture and Fixture			450,000	450,000	460,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**175,000**	**175,000**	**180,000**
A13301	Office Buildings			175,000	175,000	180,000
001	Office Buildings					180,000
A137	**TOTAL COMPUTER EQUIPMENT**			**177,000**	**175,000**	**183,000**
A13701	Hardware			175,000	175,000	180,000
A13703	I.T. Equipment			2,000		3,000
	Hydraulic Structures Safety Evaluation Unit			**78,434,000**	**81,375,000**	**82,409,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		101,855,854,000	93,695,122,000		71,659,130,000	71,659,130,000
TOTAL		**101,855,854,000**	**93,695,122,000**		**71,659,130,000**	**71,659,130,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

	Rs
Charged:	**71,659,130,000**
Voted:	**0**
Total:	**71,659,130,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT (CHARGED)	47,521,304,000	45,730,931,000	42,349,273,000
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	29,334,550,000	20,528,191,000	29,309,857,000
011502	INTEREST PAYMENT TO FOOD DEPARTMENT (CHARGED)	25,000,000,000	27,436,000,000	
TOTAL		**101,855,854,000**	**93,695,122,000**	**71,659,130,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4401	INTEREST ON DOMESTIC LOANS TAKEN FOR SCARP TUBEWELLS FROM FEDERAL GOVERNMENT (B) (CHARGED)	164,163,000	164,163,000	125,756,000
LQ4402	PERMANENT DEBT (MARKET LOANS) (CHARGED)	500,000		500,000
LQ4403	FLOATING DEBT (CHARGED)	1,000,000,000		1,000,000,000
LQ4404	UN-FUNDED DEBT (CHARGED)	23,669,884,000	20,364,027,000	23,683,598,000
LQ4405	OTHER OBLIGATIONS (CHARGED)	3,000	1,000	3,000
LQ4409	FOREIGN LOANS (CHARGED)	47,521,304,000	45,730,931,000	42,349,273,000
LQ4477	PAYMENT OF INTEREST TO FINANCIAL INSTITUTIONS (CHARGED)	4,500,000,000		4,500,000,000
LQ5898	INTEREST PAYMENT TO FOOD DEPARTMENT (CHARGED)	25,000,000,000	27,436,000,000	
TOTAL		**101,855,854,000**	**93,695,122,000**	**71,659,130,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	**TOTAL INTEREST PAYMENT**	**101,855,854,000**	**93,695,122,000**	**71,659,130,000**
A071	**INTEREST-DOMESTIC**	**54,334,547,000**	**47,964,190,000**	**29,309,854,000**
A07101	To Federal Govt.	164,663,000	164,163,000	126,256,000
A07105	To Financial Institute	4,500,000,000		4,500,000,000
A07110	Others	25,000,000,000	27,436,000,000	
A07111	To Federal Govt.	1,000,000,000		1,000,000,000
A07121	To Federal Govt.	23,669,884,000	20,364,027,000	23,683,598,000
A072	**INTEREST-FORIEGN**	**47,521,304,000**	**45,730,931,000**	**42,349,273,000**
A07201	To Federal Govt.	47,521,304,000	45,730,931,000	42,349,273,000
A073	**OTHERS**	**3,000**	**1,000**	**3,000**
A07301	Other Obligation(Dep&other Rsrv fund Deposit/I.Tax	3,000	1,000	3,000
NET TOTAL		**101,855,854,000**	**93,695,122,000**	**71,659,130,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
A07 TOTAL INTEREST PAYMENT			**47,521,304,000**	**45,730,931,000**	**42,349,273,000**
A072 TOTAL INTEREST-FORIEGN			**47,521,304,000**	**45,730,931,000**	**42,349,273,000**
A07201 To Federal Govt.			47,521,304,000	45,730,931,000	42,349,273,000
073 ADB-734-Pak			568,000	539,000	
074 ADB-750-Pak			5,900,000	5,600,000	1,208,000
075 ADB-758-Pak			2,065,000	1,960,000	416,000
076 ADB-759-Pak			885,000	840,000	
082 ADB-973-Pak			295,000	280,000	
083 ADB-977-Pak			590,000	560,000	
084 ADB-1012-Pak			885,000	840,000	
085 ADB-1185-Pak			37,760,000	35,840,000	25,810,000
086 ADB-1200-Pak			6,195,000	5,880,000	4,350,000
087 ADB-1210-Pak			8,260,000	7,840,000	5,800,000
088 ADB-1297-Pak			28,910,000	27,440,000	22,040,000
089 ADB-1301-Pak			39,825,000	37,800,000	31,030,000
090 ADB-1350-Pak			2,360,000	2,240,000	1,740,000
091 ADB-1373-Pak			9,938,000	9,432,000	8,070,000
092 ADB-1401-Pak			46,610,000	44,240,000	38,570,000
093 ADB-1454-Pak			31,860,000	30,240,000	27,260,000
094 ADB-1493-Pak			69,030,000	65,520,000	58,580,000
095 ADB-1679-Pak			10,915,000	10,360,000	8,990,000
096 IBRD-3327-Pak			2,065,000	1,960,000	1,165,000
102 IDA-620-Pak			885,000	840,000	384,000
103 IDA-630-Pak			2,950,000	2,800,000	1,740,000
104 IDA-678-Pak			590,000	560,000	
105 IDA-683-Pak			2,655,000	2,520,000	1,450,000
106 IDA-813-Pak			2,950,000	2,800,000	2,030,000
107 IDA-892-Pak			590,000	560,000	580,000
108 IDA-1109-Pak			4,720,000	4,480,000	4,060,000
109 IDA-1113-Pak			590,000	560,000	580,000
110 IDA-1163-Pak			9,735,000	9,240,000	8,410,000
111 IDA-1239-Pak			10,325,000	9,800,000	8,990,000
112 IDA-1348-Pak			2,360,000	2,240,000	2,030,000
113 IDA-1375-Pak			3,540,000	3,360,000	2,900,000
114 IDA-1487-Pak			16,815,000	15,960,000	14,500,000
115 IDA-1603-Pak			13,865,000	13,160,000	12,470,000
116 IDA-1670-Pak			10,915,000	10,360,000	9,570,000
117 IDA-1693-Pak			2,360,000	2,240,000	2,320,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
118 IDA-1762-Pak			16,815,000	15,960,000	15,370,000
123 IDA-2154-Pak			590,000	560,000	
124 IDA-2245-Pak			4,130,000	3,920,000	2,387,000
125 IDA-2257-Pak			1,180,000	1,120,000	290,000
126 IDA-2354-Pak			20,060,000	19,040,000	12,760,000
127 IDA-2383-Pak			1,180,000	1,120,000	870,000
128 IDA-2464-Pak			4,425,000	4,200,000	3,190,000
129 IDA-2468-Pak			11,210,000	10,640,000	7,830,000
130 IDA-2593-Pak			12,390,000	11,760,000	9,860,000
131 IDA-3050-Pak			19,470,000	18,480,000	16,820,000
132 IFAD-18-Pak			590,000	560,000	580,000
133 IFAD-48-Pak			2,950,000	2,800,000	2,320,000
134 IFAD-83-Pak			3,540,000	3,360,000	2,900,000
138 IDA-3855-Pak			158,710,000	150,640,000	145,000,000
139 IBRD-7277-Pak			4,249,000	5,378,000	
140 IFAD-492-Pak			15,635,000	14,840,000	14,210,000
141 IDA-2999-Pak			14,455,000	13,720,000	12,470,000
143 ADB-1209-Pak			18,585,000	17,640,000	13,050,000
144 ADB-1534-Pak			17,700,000	16,800,000	15,370,000
145 ADB-1260-Pak			30,090,000	28,560,000	22,620,000
146 ADB-1467-Pak			33,040,000	31,360,000	27,840,000
147 ADB-1531-Pak			37,465,000	35,560,000	32,480,000
148 ADB-1578-Pak			18,290,000	17,360,000	15,660,000
152 IBRD-7454-Pak			403,863,000	359,449,000	209,205,000
155 IDA-4046-Pak			164,020,000	155,680,000	154,570,000
156 IDA-4176-Pak			180,245,000	171,080,000	171,390,000
157 IDA-4317-Pak			180,245,000	171,080,000	171,680,000
158 ADB-1877-Pak			9,703,000	9,210,000	1,908,000
160 IBRD-7379-Pak			18,518,000	27,738,000	14,313,000
161 IBRD-7380-Pak			116,765,000	108,157,000	40,517,000
162 IDA-4258-Pak			80,282,000	76,200,000	76,475,000
163 ADB-2548-Pak			185,260,000	175,840,000	161,240,000
164 ADB-2644-Pak			407,100,000	386,400,000	359,020,000
165 ADB-2286-Pak			45,310,000	65,797,000	68,832,000
166 ADB-2299-Pak			110,857,000	161,032,000	170,378,000
167 PK-P50			33,525,000	34,739,000	22,891,000
168 IDA-4890-Pak			97,205,000	92,262,000	92,921,000
169 ADB-2060-Pak			50,740,000	48,160,000	45,820,000
170 ADB-2134-Pak			63,214,000	60,000,000	57,070,000
171 ADB-2145-Pak			88,853,000	84,335,000	66,795,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
174 ADB-2061-Pak			13,781,000	19,956,000	18,829,000
176 ADB-1671-Pak			15,219,000	14,445,000	12,567,000
177 ADB-1900-Pak			1,138,000	1,081,000	998,000
178 ADB-1950-Pak			101,827,000	96,649,000	90,335,000
179 IDA-4586-Pak			679,160,000	644,627,000	648,436,000
180 ADB-2031-Pak			3,935,000	3,735,000	3,525,000
181 ADB-2211-Pak			107,853,000	87,135,000	77,221,000
182 ADB-2212-Pak			5,443,000	5,166,000	4,947,000
183 ADB-2386-Pak			19,483,000	18,492,000	17,897,000
184 IDA-3776-Pak			10,870,000	10,318,000	9,864,000
187 ADB-2485-Pak			218,977,000	207,843,000	189,173,000
188 IDA-5081-PAK			937,172,000	911,042,000	901,527,000
189 IDA-5106-PAK			1,337,071,000	1,299,791,000	1,287,510,000
190 IDA-5153-PAK			646,126,000	613,272,000	608,206,000
191 ADB-2300-PAK			23,456,000	22,802,000	21,954,000
193 JICA-PK-P53			155,385,000	161,014,000	151,479,000
194 French Loan B74 - Lahore Waste Water Treatment Plant			1,436,000	1,425,000	1,257,000
195 French Loan - Extenstion of W/S in Faisalabad City			44,021,000	43,681,000	38,991,000
196 IFAD-825-PAK			49,469,000	48,090,000	47,898,000
197 IDA-5314-Pak			221,294,000	210,042,000	208,683,000
198 IDA-5151-Pak			279,100,000	264,908,000	262,467,000
199 PK-P59			149,856,000	155,285,000	148,660,000
201 LOLMTP-PBC No. (2015)34(377)			5,647,617,000	5,360,450,000	5,058,393,000
202 LOLMTP-GCLNo.(2015)Total 20(559)			845,162,000	799,761,000	754,690,000
203 IDA-5258-Pak			269,296,000	261,787,000	259,803,000
204 IDA-5630-Pak			230,559,000	224,131,000	223,172,000
205 IDA-5686-Pak			378,858,000	359,594,000	358,141,000
206 IBRD-7900-Pak			1,057,759,000	1,055,949,000	735,229,000
207 ADB-2287-Pak			18,000	17,000	17,000
208 ADB-2971-Pak			609,129,000	488,897,000	474,175,000
209 ADB-2841-Pak			638,680,000	620,872,000	609,497,000
210 ADB-3159-Pak			642,859,000	578,416,000	517,825,000
211 ADB-3160-Pak			371,491,000	349,485,000	362,518,000
212 ADB-3351-Pak			308,741,000	248,631,000	231,517,000
213 ADB-3264-Pak			1,506,603,000	1,322,605,000	1,173,242,000
214 ADB-7000-Pak(2299)			623,593,000	503,736,000	457,965,000
215 ADB-7001-Pak(2286)			115,509,000	93,313,000	83,847,000
217 LOLMTP-BCL-1410202052015212493			2,368,646,000	2,248,206,000	2,115,558,000
218 IDA-5786-Pak			95,598,000	90,737,000	90,504,000
219 IBRD-8600-Pak			1,370,253,000	1,370,562,000	1,031,077,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
220 IBRD-8620-Pak			4,928,503,000	4,684,471,000	3,908,066,000
221 IFAD-432-Pak			1,762,000	1,713,000	1,713,000
222 IFAD-1443-Pak			21,354,000	20,759,000	21,495,000
223 IDA-5982-Pak			281,035,000	305,764,000	357,447,000
224 IBRD-8799-Pak			1,643,572,000	1,658,763,000	1,288,315,000
225 IBRD-8809-Pak			3,600,906,000	3,729,722,000	2,962,690,000
226 ADB-3562-Pak			1,689,189,000	1,927,974,000	1,669,610,000
227 IFAD-1985-Pak			55,313,000	52,500,000	54,375,000
229 IDA-6243-Pak			945,928,000	913,856,000	977,000,000
230 IDA-6247-Pak			752,581,000	699,631,000	705,089,000
231 ADB-3599-Pak			1,300,857,000		
232 IDA-6548-PAK			137,632,000	179,648,000	228,474,000
233 ADB-3476-PAK			1,075,548,000	1,051,687,000	1,100,883,000
234 ADB-6029-PAK			116,509,000		106,185,000
235 IBRD-9170-PK			4,079,592,000	4,239,245,000	3,839,954,000
236 IFAD-Add.Loan 3 No.2000002542-PAK			215,350,000	204,400,000	211,700,000
237 IDA-7041-Pak (PULSE)			80,983,000	101,728,000	225,739,000
238 ADB-3636-Pak			137,895,000		106,291,000
239 IFAD-4258-Pak (SPPAP)			44,783,000	110,651,000	115,073,000
240 IDA-6925-Pak (PRSWSSP)			187,970,000	419,877,000	551,793,000
241 IBRD-9267-Pak (PRSWSSP)			333,109,000	458,588,000	421,003,000
242 IDA-7149-Pak (NHSP)			160,345,000	318,898,000	428,665,000
243 IDA-7164-Pak (PRIAT)			464,979,000	513,498,000	689,098,000
244 ADB-6027-Pak			10,600,000		13,683,000
245 AIIB-P0074A-PK (LHR Water and Wastewater Mgmt Project)			17,303,000	16,527,000	14,117,000
246 IDA-7043-Pak (PAHP)			38,490,000	38,928,000	93,832,000
247 CPK-1038-01-X-Extension of W/R for Faisalabad City (Phase-II)			10,235,000	68,167,000	125,198,000
248 CPK-1047-01(AFD-Heritage & Urban)			13,323,000	17,825,000	26,188,000
249 ADB-4278-PAK				115,257,000	118,274,000
250 ADB-4396-PAK				79,478,000	131,784,000
Foreign Loans (Charged)			**47,521,304,000**	**45,730,931,000**	**42,349,273,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4401 Interest On Domestic Loans Taken For (Charged) Scarp Tubewells From Federal Government (B)					
A07 TOTAL INTEREST PAYMENT			**164,163,000**	**164,163,000**	**125,756,000**
A071 TOTAL INTEREST-DOMESTIC			**164,163,000**	**164,163,000**	**125,756,000**
A07101 To Federal Govt.			164,163,000	164,163,000	125,756,000
049 Interest on CDL 2000-2001 Scarp Tubewell handed over by WAPDA to Pb. Govt.			12,702,000	12,702,000	
050 Interest on CDL 2001-2002 Scarp Tubewell handed over by WAPDA to Pb. Govt.			20,162,000	20,162,000	10,594,000
051 Interest on CDL 2002-2003 Scarp Tubewell handed over by WAPDA to Pb. Govt.			7,294,000	7,294,000	5,044,000
052 Interest on CDL 2003-2004 Scarp Tubewell handed over by WAPDA to Pb. Govt.			7,448,000	7,448,000	5,775,000
053 Interest on CDL 2005-2006 Scarp Tubewell handed over by WAPDA to Pb. Govt.			47,884,000	47,884,000	41,645,000
054 Interest on CDL for SCARP TubeWells 2007-08			68,673,000	68,673,000	62,698,000
Interest On Domestic Loans Taken For (Charged) Scarp Tubewells From Federal Government (B)			**164,163,000**	**164,163,000**	**125,756,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4402 Permanent Debt (Market Loans) (Charged)					
A07 TOTAL INTEREST PAYMENT			**500,000**		**500,000**
A071 TOTAL INTEREST-DOMESTIC			**500,000**		**500,000**
A07101 To Federal Govt.			500,000		500,000
002 Compensation Bonds			500,000		500,000
Permanent Debt (Market Loans) (Charged)			**500,000**		**500,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4403 Floating Debt (Charged)					
A07 TOTAL INTEREST PAYMENT			**1,000,000,000**		**1,000,000,000**
A071 TOTAL INTEREST-DOMESTIC			**1,000,000,000**		**1,000,000,000**
A07111 To Federal Govt.			1,000,000,000		1,000,000,000
002 Interest on Ways & Means Advance			1,000,000,000		1,000,000,000
Floating Debt (Charged)			**1,000,000,000**		**1,000,000,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4404 Un-Funded Debt (Charged)					
A07 TOTAL INTEREST PAYMENT			**23,669,884,000**	**20,364,027,000**	**23,683,598,000**
A071 TOTAL INTEREST-DOMESTIC			**23,669,884,000**	**20,364,027,000**	**23,683,598,000**
A07121 To Federal Govt.			23,669,884,000	20,364,027,000	23,683,598,000
002 Interest on General Provident Fund (Civil)			23,449,884,000	20,144,027,000	23,433,598,000
003 Interest on General Provident Fund (Forest)			220,000,000	220,000,000	250,000,000
Un-Funded Debt (Charged)			**23,669,884,000**	**20,364,027,000**	**23,683,598,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4405 Other Obligations (Charged)					
A07 TOTAL INTEREST PAYMENT			**3,000**	**1,000**	**3,000**
A073 TOTAL OTHERS			**3,000**	**1,000**	**3,000**
A07301 Other Obligation(Dep&other Rsrv fund Deposit/I.Tax			3,000	1,000	3,000
002 Management of Debt			1,000	1,000	1,000
003 Expenditure connected with the issue of new loan			1,000		1,000
004 Miscellaneous			1,000		1,000
Other Obligations (Charged)			**3,000**	**1,000**	**3,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4477 Payment of interest to Financial (Charged) Institutions					
A07 TOTAL INTEREST PAYMENT			**4,500,000,000**		**4,500,000,000**
A071 TOTAL INTEREST-DOMESTIC			**4,500,000,000**		**4,500,000,000**
A07105 To Financial Institute			4,500,000,000		4,500,000,000
006 Payment of Markup / Profit-on-Debt to Financial Institution			4,500,000,000		4,500,000,000
Payment of interest to Financial (Charged) Institutions			**4,500,000,000**		**4,500,000,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST PAYMENT TO FOOD DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST PAYMENT TO FOOD DEPARTMENT					
LQ5898 INTEREST PAYMENT TO FOOD DEPARTMENT (Charged)					
A07 TOTAL INTEREST PAYMENT			**25,000,000,000**	**27,436,000,000**	
A071 TOTAL INTEREST-DOMESTIC			**25,000,000,000**	**27,436,000,000**	
A07110 Others			25,000,000,000	27,436,000,000	
001 Payment of Interest on Commodity Operations debt (Account II) to Food Department			25,000,000,000	27,436,000,000	
INTEREST PAYMENT TO FOOD DEPARTMENT (Charged)			**25,000,000,000**	**27,436,000,000**	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	50,846	87,688,505,000	128,680,308,000	71,063,367,000	59,409,810,000	130,473,177,000
TOTAL	**50,846**	**87,688,505,000**	**128,680,308,000**	**71,063,367,000**	**59,409,810,000**	**130,473,177,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	**5,245,303,000**
Voted:	**125,227,874,000**
Total:	**130,473,177,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	3,437,600,000	3,929,206,000	4,215,153,000
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS	4,101,578,000	5,830,133,000	10,334,706,000
011103	PROVINCIAL EXECUTIVE	1,587,085,000	2,247,744,000	2,541,392,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	829,860,000	934,513,000	1,030,150,000
011104	ADMINISTRATIVE INSPECTION	2,697,686,000	2,890,598,000	2,985,517,000
011105	DISTRICT ADMINISTRATION	13,301,903,000	12,457,004,000	14,370,935,000
011106	TEHSIL ADMINISTRATION	790,603,000	1,424,450,000	983,522,000
011108	LOCAL AUTHORITY ADMIN. & REGULATION	1,334,622,000	3,925,143,000	1,463,639,000
011110	GENERAL COMMISSION AND ENQUIRIES	1,152,709,000	1,483,603,000	1,484,777,000
011111	DIVISIONAL COMMISSONER	403,698,000	492,603,000	522,577,000
011111	DIVISIONAL ADMINISTRATION	1,696,971,000	941,899,000	1,815,573,000
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	5,884,824,000	3,337,924,000	11,808,396,000
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	6,020,160,000	3,711,571,000	6,938,627,000
011206	ACCOUNTING SERVICES	1,651,633,000	1,660,838,000	1,734,955,000
011207	AUDITING SERVICES	856,696,000	702,880,000	839,206,000
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION	120,632,000	131,601,000	136,230,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	**5,245,303,000**
Voted:	**125,227,874,000**
Total:	**130,473,177,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.	9,347,705,000	18,716,394,000	31,634,752,000
015102	HUMAN RESOURCE MANAGEMENT	435,546,000	361,167,000	497,327,000
015201	PLANNING	2,078,042,000	1,905,745,000	2,236,062,000
031101	COURTS/JUSTICE	175,526,000	172,060,000	201,673,000
032108	ECONOMIC CRIME INVESTIGATION	2,974,138,000	2,706,192,000	3,610,906,000
034120	OTHERS (OTHER PLACES OF DETENTION & COR)	368,801,000	276,194,000	407,434,000
036101	SECRETARIAT	11,585,409,000	38,735,347,000	12,856,785,000
041310	ADMINISTRATION	143,548,000	122,388,000	147,832,000
042101	ADMINISTRATION/LAND COMMISSION	1,899,052,000	1,566,877,000	1,634,547,000
042201	ADMINISTRATION	1,385,267,000	1,123,035,000	1,202,855,000
042601	ADMINISTRATION	434,109,000	1,214,453,000	1,610,182,000
043701	ADMINISTRATION	304,343,000	276,085,000	279,768,000
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT		98,831,000	141,885,000
044105	ADMINISTRATION	1,500,558,000	1,354,014,000	914,990,000
045101	ADMINISTRATION	161,892,000	105,646,000	223,165,000
045201	ADMINISTRATION	313,648,000	324,181,000	332,972,000
047202	TOURISM	120,547,000	110,242,000	145,484,000
061101	ADMINISTRATION	641,089,000	2,784,142,000	736,987,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	**5,245,303,000**
Voted:	**125,227,874,000**
Total:	**130,473,177,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
074107	POPULATION WELFARE MEASURES	223,320,000	147,157,000	60,981,000
076101	ADMINISTRATION	2,065,970,000	4,405,567,000	2,332,471,000
081105	ADMINISTRATION	2,108,741,000	2,768,430,000	2,363,480,000
084103	AUQAF	315,402,000	156,555,000	292,055,000
086101	ADMINISTRATION	261,922,000	277,030,000	238,444,000
093103	ADMINISTRATION	2,032,864,000	2,183,691,000	2,260,466,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	153,278,000	134,988,000	163,840,000
108101	SOCIAL WELFARE MEASURES	789,528,000	552,187,000	740,479,000
TOTAL		**87,688,505,000**	**128,680,308,000**	**130,473,177,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4053	PROVINCIAL ASSEMBLY(VOTED)	1,579,639,000	2,026,102,000	3,166,235,000
LQ4054	PROVINCIAL ASSEMBLY (CHARGED)	35,840,000	39,272,000	83,051,000
LQ4055	PROVINCIAL ASSEMBLY DEPARTMENT (CHARGED)	3,401,760,000	3,889,934,000	4,132,102,000
LQ4056	GOVERNORS HOUSE (CHARGED)	15,848,000	16,106,000	153,770,000
LQ4057	GOVERNORS SECRETARIAT (CHARGED)	409,087,000	426,777,000	438,226,000
LQ4058	CM'S OFFICE (INCLUDING EXPENDITURE ON HOSPITALITY / SECURITY OF INCOMING FOREIGN DELEGATIONS)	1,234,110,000	1,795,282,000	1,467,385,000
LQ4059	MINISTERS	352,975,000	452,462,000	1,074,007,000
LQ4060	CHIEF MINISTERS INSPECTION TEAM	169,295,000	351,001,000	212,481,000
LQ4061	PROVINCIAL OMBUDSMAN	2,340,757,000	2,340,758,000	2,567,235,000
LQ4062	LAW AND PARLIAMENTARY AFFAIRS DEPARTMENT	1,465,381,000	1,310,030,000	1,664,332,000
LQ4063	SERVICES AND GENERAL ADMINISTRATION DEPARTMENT	1,979,611,000	1,836,703,000	2,063,391,000
LQ4064	HOME DEPARTMENT	974,506,000	28,295,905,000	1,006,946,000
LQ4065	LOCAL GOVERNMENT AND COMMUNITY DEV DEPTT	1,083,156,000	3,729,378,000	1,191,801,000
LQ4066	FINANCE DEPARTMENT	5,703,738,000	3,254,341,000	11,599,593,000
LQ4067	EXCISE AND TAXATION DEPARTMENT	252,072,000	297,349,000	264,533,000
LQ4068	PLANNING AND DEVELOPMENT DEPARTMENT	1,642,217,000	1,637,370,000	1,738,235,000
LQ4069	INFORMATION AND CULTURE DEPARTMENT	261,922,000	277,030,000	238,444,000
LQ4071	COMMUNICATION AND WORKS DEPARTMENT	434,109,000	681,139,000	539,091,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4073	LITERACY DEPARTMENT	249,156,000	146,985,000	301,129,000
LQ4074	HEALTH DEPARTMENT	989,711,000	3,002,926,000	1,115,521,000
LQ4075	LABOUR AND HUMAN RESOURCE DEPARTMENT	143,548,000	122,388,000	147,832,000
LQ4076	HUD & PHE DEPARTMENT	300,328,000	2,295,656,000	364,706,000
LQ4077	ENVIRONMENT PROTECTION DEPTT	131,723,000	358,041,000	155,211,000
LQ4078	SOCIAL WELFARE AND BAIT-UL-MAL DEPARTMENT	252,371,000	176,901,000	235,895,000
LQ4079	ZAKAT AND USHR DEPARTMENT	120,482,000	114,120,000	134,825,000
LQ4080	AUQAF DEPARTMENT	132,996,000	156,555,000	167,016,000
LQ4081	AGRICULTURE DEPARTMENT	368,275,000	425,568,000	392,487,000
LQ4082	FOOD DEPARTMENT	437,996,000	170,391,000	
LQ4083	LIVESTOCK AND DAIRY DEVELOPMENT DEPARTMENT	196,302,000	201,794,000	223,571,000
LQ4084	FORESTRY WILDLIFE FISHERIES AND TOURISM DEPARTMENT	287,410,000	278,468,000	323,790,000
LQ4085	COOPERATIVE DEPARTMENT	165,197,000	218,862,000	221,973,000
LQ4086	IRRIGATION AND POWER DEPARTMENT	1,204,927,000	937,431,000	997,456,000
LQ4087	INDUSTRIES DEPARTMENT	664,029,000	786,216,000	713,393,000
LQ4088	TRANSPORT DEPARTMENT	313,648,000	324,181,000	332,972,000
LQ4090	DIRECTOR GENERAL PROTOCOL	120,632,000	131,601,000	136,230,000
LQ4091	PUNJAB SERVICE TRIBUNAL	175,526,000	172,060,000	201,673,000
LQ4092	PUBLIC SERVICE COMMISSION	1,113,878,000	1,452,113,000	1,440,759,000
LQ4093	ANTI-CORRUPTION ESTABLISHMENT	2,724,774,000	2,452,952,000	3,328,164,000
LQ4094	SPECIAL JUDGES ANTI-CORRUPTION COURTS	249,364,000	253,240,000	282,742,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4095	CRISIS MANAGEMENT AND CONTROL CENTRE	8,614,000	1,151,000	9,362,000
LQ4097	FORENSIC SCIENCE LABORATORY PUNJAB	3,305,175,000	3,074,927,000	3,163,208,000
LQ4099	BOARD OF REVENUE	1,318,847,000	1,308,912,000	1,420,110,000
LQ4100	INSPECTORATE OF TREASURIES AND ACCOUNTS	109,179,000	98,697,000	119,580,000
LQ4101	TREASURIES/DISTRICT ACCOUNTS OFFICES	1,542,454,000	1,562,141,000	1,615,375,000
LQ4102	LOCAL FUND AUDIT DEPARTMENT	856,696,000	702,880,000	839,206,000
LQ4103	RECLAMATION AND PROBATION DEPARTMENT	368,801,000	276,194,000	407,434,000
LQ4105	DRUG COURTS	246,491,000	192,833,000	269,893,000
LQ4306	PUNJAB PROCUREMENT REGULATORY AUTHORITY (PPRA)	156,767,000	103,904,000	184,302,000
LQ4307	I & C WING (S&GAD)	100,726,000	178,957,000	137,285,000
LQ4344	KHATAMUN-NABIYYEEEN UNIVERSITY LAHORE	163,267,000		105,232,000
LQ4376	STAFF AND HOUSEHOLD (CHARGED)	404,925,000	491,630,000	438,154,000
LQ4378	SPECIAL EDUCATION DEPARTMENT	153,278,000	134,988,000	163,840,000
LQ4382	MINES AND MINERALS DEPARTMENT	212,958,000	210,022,000	201,597,000
LQ4383	MANAGMENT AND PROFESSIONAL	119,138,000	123,834,000	136,001,000
LQ4448	HIGHER EDUCATION DEPARTMENT	695,470,000	579,424,000	766,084,000
LQ4451	SCHOOL EDUCATION DEPARTMENT	774,163,000	1,196,572,000	856,365,000
LQ4456	DG(INSPECTION)	71,860,000	63,514,000	74,260,000
LQ4457	DIRECTORATE OF MONITORING	154,148,000	113,418,000	164,658,000
LQ4465	COMMISSIONER OFFICE(S)	403,698,000	492,603,000	522,577,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4466	DEPUTY COMMISSIONER OFFICER(S)	1,828,946,000	2,147,946,000	1,857,072,000
LQ4467	ASSISTANT COMMISSIONER OFFICE (S)	790,603,000	1,424,450,000	983,522,000
LQ4502	HUMAN RIGHTS & MINORITIES AFFAIRS DEPTT	999,020,000	1,951,853,000	3,782,041,000
LQ4504	VIP FLIGHT MAINTENANCE AND OPERATION	222,278,000	248,802,000	235,051,000
LQ4507	AVIATION FLIGHT (RW)	270,828,000	1,533,237,000	792,821,000
LQ4508	DIVISIONAL ADMINISTRATION	1,434,478,000	848,495,000	1,502,682,000
LQ4519	CIRCUIT HOUSE OF VARIOUS DIVISIONAL HEADQUARTERS	262,493,000	93,404,000	312,891,000
LQ4536	O & M WING (S&GAD)	240,688,000	229,486,000	271,008,000
LQ4537	BUDGET & ACCOUNTS WING (S&GAD)	3,070,680,000	3,009,981,000	3,026,151,000
LQ4552	REGISTRAR PUNJAB ENVIRONMENTAL TRIBUNAL	75,651,000	49,872,000	90,628,000
LQ4556	PUNJAB GOVERNMENT SERVANTS HOUSING FOUNDATION (PGSHF)	500,000,000		500,000,000
LQ4575	DIRECTORATE OF P & P	60,842,000	48,785,000	60,981,000
LQ4583	DISTRICT ADMINISTRATION	4,439,196,000	4,351,629,000	4,634,728,000
LQ4584	SUB DIVISIONAL ADMINISTRATION	4,580,125,000	4,011,186,000	5,057,580,000
LQ4586	ADDITIONAL COLLECTOR	2,453,636,000	1,946,243,000	2,821,555,000
LQ4638	INFRASTRUCTURE DEVELOPMENT AUTHORITY PUNJAB	980,430,000		500,000,000
LQ4647	DIRECTOR GENERAL PUNJAB ENFORCEMENT &		6,234,677,000	9,461,061,000
LQ4668	SERVICES WING (S&GAD)	295,364,000	330,670,000	316,274,000
LQ4673	OFFICIAL LANGUAGE COMMITTEE S&GAD	38,831,000	31,490,000	44,018,000

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GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4674	PUNJAB LEGAL AID AGENCY PUBLIC PRESECUTION DEPARTMENT	56,000	887,000	21,925,000
LQ4681	SPORTS & YOUTH AFFAIRS PUNJAB	1,848,000,000	1,903,596,000	2,056,181,000
LQ4685	SECRETARY TOURISM DEPARTMENT	120,547,000	110,242,000	145,484,000
LQ4686	SPORTS BOARD PUNJAB LAHORE	116,351,000	685,390,000	163,657,000
LQ4692	SATELLITE STATION OF PUNJAB FORENSIC SCIENCE AGENCY	651,347,000	589,201,000	705,958,000
LQ4693	SPECIAL MONITORING UNIT (SMU)	84,697,000	53,562,000	85,970,000
LQ4713	PUNJAB RESOURCE MANAGEMENT & POLICY	77,835,000	56,827,000	73,743,000
LQ4716	PUNJAB EMERGENCY SERVICE DEPARTMENT	290,475,000	218,936,000	335,539,000
LQ4745	PRICE CONTROL & COMMODITIES MANAGEMENT		533,314,000	1,071,091,000
LQ4768	MEMBER COLONIES	19,085,000	16,211,000	20,681,000
LQ4772	DIRECTOR GENERAL MONITORING & EVALUATION P&D DEPARTMENT	130,419,000	111,671,000	182,756,000
LQ4776	DISTRICT CONSUMER PROTECTION COUNCIL	167,725,000	83,356,000	
LQ4784	PUNJAB REVENUE AUTHORITY (PRA)	4,200,000,000	1,882,632,000	4,981,000,000
LQ4795	PRIMARY & SECONDARY HEALTH CARE DEPARTMENT	552,527,000	879,875,000	653,327,000
LQ4905	ENERGY DEPARTMENT	304,343,000	276,085,000	279,768,000
LQ4937	SECTION OFFICER (AUDIT & FINANCIAL ASSISTANCE) BUDGET & ACCOUNTS	289,351,000	265,286,000	275,123,000
LQ5035	WOMEN DEVELOPMENT DEPARTMENT	280,755,000	123,615,000	223,703,000
LQ5037	PROVINCIAL OMBUDSPERSON	187,634,000	198,839,000	205,801,000
LQ5039	PUNJAB OVERSEAS PAKISTANI COMMISSION	224,201,000	168,062,000	207,348,000

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GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ5042	PUNJAB COMMISSION ON THE STATUS OF WOMEN	135,920,000	137,551,000	146,056,000
LQ5055	MUTTEHIDA ULEMA BOARD PUNJAB	19,139,000		19,807,000
LQ5142	YOUTH AFFAIRS SPORTS ARCHEOLOGY	144,390,000	179,444,000	143,642,000
LQ5276	PUBLIC PROSECUTION DEPARTMENT	227,948,000	191,607,000	274,654,000
LQ5277	PUNJAB CONSUMER PROTECTION COUNCIL	93,000,000	40,261,000	
LQ5279	DISTRICT CONSUMER COURTS	362,846,000	234,159,000	
LQ5283	PROSECUTER GENERAL	4,052,122,000	4,452,536,000	4,494,091,000
LQ5362	CHILD PROTECTION	998,582,000	1,280,337,000	1,145,030,000
LQ5364	POPULATION WELFARE DEPARTMENT	162,478,000	98,372,000	
LQ5456	PUNJAB CHARITIES COMMISSION HOME DEPARTMENT			85,325,000
LQ5470	CENTER FOR PROFESSIONAL DEVELOPMENT OF PUBLIC PROSECUTORS	64,389,000	47,127,000	78,432,000
LQ5471	APPELLATE TRIBUNAL OF PRA	136,183,000	132,787,000	145,665,000
LQ5482	PUNJAB TREATY IMPLEMENTATION CELL		19,404,000	66,842,000
LQ5725	SECTION OFFICER (WELFARE-I) S&GA DEPARTMENT	28,800,000	24,283,000	27,000,000
LQ5826	PUNJAB AGRICULTURE FOOD & DRUG	672,440,000	383,736,000	1,183,997,000
LQ5872	ARCHIVES	36,546,000	32,068,000	17,712,000
LQ5873	MOTOR TRANSPORT WING (S&GAD)	408,205,000	2,171,172,000	443,331,000
LQ5876	SKILLS DEVELOPMENT AND ENTREPRENEURSHIP DEPARTMENT		98,831,000	141,885,000
LQ5903	ENFORCEMENT STATIONS PERA		1,920,077,000	12,511,766,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ5918	DIRECTORATE OF MONITORING & EVALUATION		542,148,000	1,661,880,000
LQ5992	PUNJAB INSTITUTE OF MANAGEMENT AND PROFESSIONAL DEVELOPMENT-II	316,408,000	237,333,000	361,326,000
LW4065	CANE COMMISSIONER PUNJAB	41,371,000	26,351,000	
SP4001	ACS SOUTH PUNJAB	458,533,000	356,063,000	512,316,000
SP4002	IRRIGATION DEPARTMENT IN PUNJAB CIVIL SECRETARIAT (SOUTH)	180,340,000	185,604,000	205,399,000
SP4003	PLANNING & DEVELOPMENT DEPARTMENT IN PUNJAB CIVIL SECRETARIAT (SOUTH)	227,571,000	99,877,000	241,328,000
SP4004	BOARD OF REVENUE (SOUTH PUNJAB)	93,973,000	73,680,000	106,638,000
SP4005	FINANCE DEPARTMENT SOUTH PUNJAB	181,086,000	83,583,000	208,803,000
SP4006	C&W DEPARTMENT SOUTH PUNJAB	161,892,000	105,646,000	223,165,000
SP4007	HOME DEPARTMENT SOUTH PUNJAB	113,747,000	22,065,000	113,400,000
SP4008	L&DD DEPARTMENT SOUTH PUNJAB	121,805,000	76,340,000	134,152,000
SP4009	AGRICULTURE DEPARTMENT SOUTH PUNJAB	136,028,000	89,887,000	151,734,000
SP4010	FORESTRY WILDLIFE & FISHERIES DEPARTMENT SOUTH PUNJAB	144,668,000	79,216,000	186,840,000
SP4011	HUD & PHE DEPARTMENT SOUTH PUNJAB	133,387,000	80,573,000	126,442,000
SP4012	LG&CD DEPARTMENT SOUTH PUNJAB	251,466,000	195,765,000	271,838,000
SP4013	LAW & PARLIAMENTARY AFFAIRS DEPARTMENT SOUTH PUNJAB	57,538,000		60,218,000
SP4016	SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB	144,692,000	179,592,000	157,173,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SP4017	PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB	132,549,000	150,341,000	136,557,000
SP4018	SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB	158,340,000	146,278,000	170,037,000
SP4019	HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB	155,735,000	114,432,000	166,851,000
TOTAL		**87,688,505,000**	**128,680,308,000**	**130,473,177,000**

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**52,467,913,000**	**51,062,572,895**	**71,063,367,000**
A011	**PAY**	**23,532,777,000**	**20,291,684,972**	**30,042,150,000**
A011-1	**TOTAL PAY OF OFFICERS**	**14,094,471,000**	**11,575,490,972**	**16,759,092,000**
A01101	Basic Pay of Officers	13,402,337,000	11,132,075,972	15,974,651,000
A01102	Personal pay	33,465,000	44,252,000	58,698,000
A01103	Special Pay	80,493,000	57,034,000	85,898,000
A01104	Technical pay	121,000	93,000	69,000
A01105	Qualification Pay	41,093,000	28,105,000	42,163,000
A01106	Pay of contract staff	530,544,000	310,654,000	590,000,000
A01109	Command Pay	15,000		14,000
A01150	Others	6,403,000	3,277,000	7,599,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**9,438,306,000**	**8,716,194,000**	**13,283,058,000**
A01151	Basic Pay of Other Staff	9,209,254,000	7,928,733,000	11,884,549,000
A01152	Personal pay	14,009,000	7,824,000	13,455,000
A01153	Special Pay	3,503,000	1,544,000	4,110,000
A01154	Good conduct pay	3,000	1,000	3,000
A01155	Qualification Pay	3,089,000	1,606,000	2,366,000
A01156	Pay of contract staff	74,842,000	253,916,000	927,188,000
A01161	Pay of Permanent Workman	129,587,000	522,370,000	448,086,000
A01170	Others	4,019,000	200,000	3,301,000
A012	**ALLOWANCES**	**28,935,136,000**	**30,770,887,923**	**41,021,217,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**25,918,383,000**	**27,549,872,000**	**36,933,059,000**
A01201	Senior Post Allowance	12,510,000	6,997,000	23,740,000
A01202	House Rent Allowance	1,804,999,000	1,396,262,000	2,066,950,000
A01203	Conveyance Allowance	1,578,665,000	1,213,971,500	1,829,411,000
A01204	Sumptuary Allowance	86,804,000	72,928,000	85,273,000
A01205	Dearness Allowance	1,000		1,000
A01206	Local Compensatory Allowance		155,000	
A01207	Washing Allowance	7,624,000	4,257,000	8,437,000
A01208	Dress Allowance	3,513,000	2,481,000	3,920,000
A01209	Special Additional Allowance	1,783,000	11,000	1,049,000
A0120D	Integrated Allowance	127,958,000	116,417,000	123,131,000
A0120G	Field Allowance	75,445,000	88,446,000	79,635,000
A0120K	Special Judicial Allowance	94,663,000	86,787,000	63,204,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		23,000	35,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	556,701,000	472,993,000	1,120,891,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0120P	Adhoc Relief 2009	1,000	1,000	1,000
A0120Q	Fixed Daily Allowance	66,487,000	77,662,000	72,210,000
A0120R	Prison Allowance		19,000	1,000
A0120W	Public Service Commission Allowace	62,314,000	89,150,000	72,433,000
A0120X	Ad - hoc Allowance - 2010	2,000	6,000	2,000
A01210	Risk Allowance	1,531,000	1,642,000	1,474,000
A01211	Hill Allowance	2,262,000	1,531,000	2,340,000
A01212	Telecommunication allowance	41,880,000	39,441,000	40,694,000
A01216	Qualification Allowance	103,227,000	120,527,000	164,029,000
A01217	Medical Allowance	912,813,000	719,137,500	1,065,960,000
A01218	Fixed stationary allowance	2,819,000	2,987,000	2,268,000
A0121B	Health Professional Allowance	18,839,000	9,218,500	19,166,000
A0121G	Special Services Tribunal Allowance			2,887,000
A0121J	Transport monetization Allowance	3,580,000	7,201,000	14,860,000
A0121K	Utility Al to commissioners, DCOs and AC	15,849,000	22,724,000	17,524,000
A0121L	Legislative Allowance	267,500,000	249,500,000	269,497,000
A0121N	Personal Allowance	133,520,000	153,266,000	144,137,000
A0121P	Superior Judicial Allowance	13,000,000	18,900,000	10,774,000
A0121Q	Audit & Accounts Allowance	593,000	2,000	1,052,000
A0121T	Adhoc Relief Allowance 2013	2,000	1,000	2,000
A0121V	Special Assignment Allowance	2,391,000	1,270,000	2,501,000
A0121Z	Adhoc Relief Allowance - 2014	2,000	1,000	3,000
A01222	Hardship allowance		5,000	
A01224	Entertainment Allowance	20,482,000	4,928,000	17,169,000
A01225	Instructional Allowance	996,000	199,000	1,004,000
A01226	Computer Allowance	9,511,000	3,532,000	8,932,000
A01227	Project Allowance	1,139,000		565,000
A01228	Orderly Allowance	917,000	485,000	836,000
A01229	Special compensatory allowance	75,445,000	56,446,000	78,673,000
A0122C	Adhoc Relief Allowance - 2015	2,000	1,000	2,000
A0122H	Chief Minister's Office Special Allowance	85,029,000	127,029,000	94,116,000
A0122J	Special Education Allowance	9,000	61,000	2,000
A0122M	Adhoc Relief Allowance-2016	355,000	467,000	496,000
A0122N	Special Conveyance Allowance to Disabled Employees	44,246,000	45,650,000	47,669,000
A0122P	Special Healthcare Allowance	970,000	678,000	6,482,000
A0122R	Administrative Allowance	25,622,000	20,451,000	26,742,000
A0122S	Utility Allowance	1,380,896,000	1,164,350,000	1,417,089,000
A0122W	Resedential Telephone Charge Allowance		51,000	
A0122Y	Ad-hoc Relief Allowance 2017	267,000	3,560,000	2,076,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01232	Performance evaluation allowance	44,704,000	51,704,000	43,960,000
A01234	Training Allowance	2,000	1,587,000	5,000
A01235	Secretariat allowance	235,807,000	9,482,000	184,100,000
A01236	Deputation Allowance	15,399,000	94,755,000	590,762,000
A01237	Design Allowance			1,000
A01238	Charge Allowance	27,521,000	18,875,000	32,088,000
A01239	Special Allowance	1,488,733,000	1,698,157,000	1,882,897,000
A0123A	Police Law and Order Allowance	450,000	5,950,000	3,885,000
A0123B	Fixed Anti Corruption Allowance	2,600,000	1,985,000	1,600,000
A0123E	Executive Allowance	3,141,547,000	2,977,109,000	3,249,325,000
A0123F	Civil Secretariat Allowance @50%	3,899,629,000	3,832,713,000	4,239,194,000
A0123G	Ad-hoc Relief Allowance-2018	355,000	1,854,000	3,820,000
A0123K	Superior Executive Allowance	5,550,000	12,891,000	11,938,000
A0123N	Directorate of Monitoring Allowance for Contract	37,000,000	7,520,000	35,612,000
A0123P	Ad-hoc Relief A 2019	11,722,000	2,985,000	4,259,000
A0123Q	Charities Commission Allowance		6,001,000	2,000,000
A0123U	Planning Performance Allowance	217,410,000	177,580,000	207,781,000
A0123Y	Police Administration Allowance	4,000,000	1,430,000	8,498,000
A01240	Utility allowance for Gas	1,111,000	90,000	526,000
A01241	Utility allowance for electricity	93,701,000	85,644,000	77,801,000
A01242	Consolidation Travelling Allowance	6,906,000	5,050,000	6,879,000
A01243	Special travelling allowance	1,495,000	894,000	1,621,000
A01244	Adhoc Relief	1,000	181,000	174,000
A01245	Indexed house rent allowance	9,600,000	6,600,000	4,812,000
A01248	Judicial Allowance	164,353,000	224,797,000	152,503,000
A01249	Utility Allowance to Ministers	217,380,000	145,363,000	213,038,000
A0124A	South Punjab Secretariate Allowance	2,000		2,000
A0124B	South Punjab Re-Allocation Allowance	4,000		100,000
A0124C	Disparity Reduction Allowance		27,000	1,000
A0124F	Adhoc Relief Allowance-2021	13,623,000	519,000	14,475,000
A0124H	Special Allowance-2021	728,200,000	617,076,000	755,963,000
A0124M	Prison Security Allowance	3,000	16,000	2,000
A0124R	Ad-Hoc Relief Allowance 2022	1,901,658,000	1,615,466,000	2,385,808,000
A0124T	Special Allowance - 2022	715,616,000	588,310,000	716,225,000
A0124U	I.T Allowance	3,863,000		1,433,000
A0124V	PPRA Allowance	31,309,000	22,614,000	35,193,000
A0124X	Adhoc Relief Allowance 2023	4,528,549,000	4,946,225,000	6,175,013,000
A01250	Incentive Allowance	59,485,000	317,684,000	1,986,842,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01251	Mess Allowance	1,604,000	1,604,000	1,761,000
A01252	Non Practicing Allowance	18,483,000	32,155,500	14,646,000
A01253	Science Teaching Allowance	4,000		1,000
A01256	Special Adhoc Relief Allowance	14,000,000	4,200,000	13,475,000
A01259	Fuel Allowance	120,000,000	120,000,000	153,999,000
A0125A	Special Training Allowance	14,382,000	19,397,000	26,213,000
A0125E	Adhoc Relief Allowance 2024		3,271,971,000	4,169,590,000
A01260	Ration Allowance	2,526,000	3,107,000	1,235,000
A01261	Constiblery Allowance for Police Personnel	41,000	1,341,000	1,236,000
A01262	Special Relief Allowance	10,000		
A01264	Technical Allowance	15,041,000	7,835,000	12,540,000
A01265	Cash Handling Allowance	4,000		4,000
A01266	Disturbance Allowance	1,000		1,000
A01268	Cost Of Living Allowance	1,000	1,000	1,000
A01270	Others	477,834,000	205,318,000	496,876,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**3,016,753,000**	**3,221,015,923**	**4,088,158,000**
A01271	Overtime Allowance	73,798,000	62,903,000	76,435,000
A01272	Night duty allowance	250,000	141,000	266,000
A01273	Honoraria	1,403,264,000	1,485,651,923	1,737,571,000
A01274	Medical Charges	258,245,000	156,794,000	423,731,000
A01277	Contingent Paid Staff	583,479,000	679,304,000	856,133,000
A01278	Leave Salary	76,877,000	6,068,000	75,012,000
A01279	Extra duty allowance	52,000	3,000	50,000
A01282	Session Allowance	417,101,000	367,101,000	516,953,000
A01283	Field Allowance			96,000
A01288	Contract Allowance	1,000		1,000
A01290	Governor's House Allowance	83,375,000	78,171,000	83,673,000
A01297	Inspection Allowance	10,000,000	10,000,000	12,787,000
A01299	Others	110,311,000	374,879,000	305,450,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**3,906,000**		**4,297,000**
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**	**3,906,000**		**4,297,000**
A02201	Research and Surveys & Exploratory Operations	3,356,000		3,692,000
A02203	Consultant based Research and Surveys	550,000		605,000
A03	**TOTAL OPERATING EXPENSES**	**13,474,952,000**	**27,212,967,500**	**21,257,107,000**

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A030		**1,000**		**1,000**
A03001	High Speed Diesel (HSD) Oil - Operational	1,000		1,000
A031	**FEES**	**4,035,000**	**679,000**	**4,386,000**
A03101	Bank fees	1,000		1,000
A03102	Legal fees	3,533,000	179,000	3,684,000
A03103	License Fees	500,000	500,000	700,000
A03170	Others	1,000		1,000
A032	**COMMUNICATIONS**	**606,741,000**	**603,658,500**	**947,704,000**
A03201	Postage and Telegraph	74,503,000	72,299,000	112,679,000
A03202	Telephone and Trunk Call	369,076,000	279,891,000	404,201,000
A03203	Telex Teleprinter and Fax	447,000	130,000	636,000
A03204	Electronic Communication	136,588,000	230,408,500	381,918,000
A03205	Courier and Pilot Service	22,928,000	17,920,000	44,396,000
A03206	Photography charges	254,000	253,000	701,000
A03270	Others	2,945,000	2,757,000	3,173,000
A033	**UTILITIES**	**3,129,335,000**	**12,365,384,390**	**4,323,280,000**
A03301	Gas	259,229,000	339,550,000	325,592,000
A03302	Water	29,852,000	31,295,000	55,118,000
A03303	Electricity	2,556,091,000	11,647,416,000	3,181,751,000
A03304	Hot and Cold Weather Charges	59,887,000	69,669,000	121,725,000
A03305	POL for Generator	223,121,000	259,588,390	495,212,000
A03370	Others	1,155,000	17,866,000	143,882,000
A034	**OCCUPANCY COSTS**	**1,226,261,000**	**956,685,000**	**1,361,278,000**
A03401	Charges	1,000		1,000
A03402	Rent for Office Building	1,107,082,000	709,773,000	1,208,841,000
A03403	Rent for Residential Building	18,070,000	3,578,000	16,723,000
A03404	Rent for other building	5,035,000	3,101,000	15,036,000
A03405	Rent Other than on Residential Building	62,000	1,345,000	52,000
A03406	Royalties	1,000	1,000	1,000
A03407	Rates and Taxes	88,063,000	237,708,000	112,620,000
A03408	Rent of Machine & Equipment	5,193,000	736,000	5,264,000
A03409	Insurance	2,753,000	442,000	2,738,000
A03470	Others	1,000	1,000	2,000
A035	**OPERATING LEASES**	**18,620,000**	**18,620,000**	**19,242,000**

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03502	Buildings	18,620,000	18,620,000	19,242,000
A036	**MOTOR VEHICLES**	**6,073,000**	**148,542,000**	**180,095,000**
A03601	Fuel	317,000	172,000	2,139,000
A03602	Insurance	3,500,000	1,000,000	12,100,000
A03603	Registration	2,256,000	147,370,000	165,856,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**554,000**	**20,053,000**	**604,000**
A03702	Management	1,000		1,000
A03703	Govt. Departments	1,000		1,000
A03770	Other	552,000	20,053,000	602,000
A038	**TRAVEL & TRANSPORTATION**	**4,278,783,000**	**5,109,291,500**	**6,603,179,000**
A03801	Training - domestic	115,733,000	188,210,000	416,734,000
A03802	Training - international	1,002,000	2,000	46,528,000
A03803	Other - domestic	300,000		300,000
A03804	Other -international		1,000	2,000
A03805	Travelling Allowance	646,725,000	584,591,500	794,639,000
A03806	Transportation of Goods	28,735,000	176,229,000	133,012,000
A03807	P.O.L Charges	2,844,525,000	3,573,327,000	4,376,363,000
A03808	Conveyance Charges	149,477,000	124,408,000	197,403,000
A03809	CNG Charges (Govt)	296,000	60,000	525,000
A03810	Tour Expenditure State Conveyance & M-Cars	400,000		400,000
A03813	Daily Allowance on Official Visit Abroad	20,501,000	17,162,000	20,501,000
A03814	Travelling Allowance on Official Visit Abroad	20,501,000	17,129,000	20,501,000
A03820	Others	207,460,000	182,354,000	312,893,000
A03821	Training - domestic	1,635,000	230,000	1,727,000
A03824	Other -international	1,000	1,000	1,000
A03825	Travelling allowance	241,124,000	245,586,000	280,425,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	368,000	1,000	1,225,000
A039	**GENERAL**	**4,204,549,000**	**7,990,054,110**	**7,817,338,000**
A03901	Stationery	621,191,000	1,001,200,610	793,725,000
A03902	Printing and Publication	485,553,000	779,539,000	625,659,000
A03903	Conference/Seminars/Workshops/ Symposia	53,067,000	108,710,000	124,500,000
A03904	Hire of Vehicles	39,176,000	42,220,000	125,683,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	73,120,000	65,871,000	97,660,000
A03906	Uniforms and Protective Clothing	80,912,000	366,069,000	418,625,000
A03907	Advertising & Publicity		272,702,000	335,452,000
A03910	Commission Paid	451,000	176,000	451,000
A03912	Delegation abroad	47,003,000	35,501,000	210,402,000
A03913	Contribution & Subscription	15,531,000	13,506,000	15,534,000
A03914	Secret Service Expenditure	97,156,000	273,704,000	198,205,000
A03915	Payments to Govt. Deptt. for Service Rendered	7,559,000	49,037,000	115,367,000
A03917	Law Charges	35,029,000	18,431,000	59,626,000
A03918	Exhibitions, Fairs & Other National Celebrations	213,575,000	260,066,000	164,157,000
A03919	Payments to Others for Service Rendered	493,477,000	900,147,000	1,254,919,000
A03921	Unforeseen exp.for disaster preparedness & relief	1,573,000	1,197,000	1,590,000
A03923	Security of VIP's	1,000	1,000	1,000
A03927	Purchase of drug and medicines	2,081,000	2,205,000	4,585,000
A03928	Expenditure on Confiscated Goods			150,000,000
A03930	Vocational and Manpower Training	1,000	1,000	1,000
A03931	Expen.on Foreign Expert assist.received frm abroad	150,000	5,000	165,000
A03933	Service Charges	500,000	1,477,000	1,700,000
A03936	Foreign/Inland Training Course Fee	31,322,000	25,226,000	53,825,000
A03937	Refresher/Recurrent courses of Pilots	40,000,000	54,409,000	40,000,000
A03938	Insurance of Aircrafts and Pilots	76,000,000	35,928,000	76,000,000
A03939	Landing/Parking Charges of Aircrafts	590,000	260,000	650,000
A03940	Unforeseen expenditure	9,561,000	110,735,000	9,555,000
A03942	Cost of Other Stores	431,286,000	971,578,500	652,631,000
A03950	HIV AID - Drugs and Medical Supplies	1,000	1,000	1,000
A03953	Investigation Cost	81,550,000	13,718,000	227,642,000
A03954	Ordinance Store	105,000	2,128,000	33,595,000
A03955	Computer Stationary	508,756,000	1,066,064,000	755,283,000
A03959	Stipend Incentives Awards And Allied Expenditure	1,753,000	3,848,000	2,323,000
A03960	Expenditure on Foreign Delegation arriving in PAK	122,000	1,000	533,000
A03963	Feeding/Diet/Food Charges			225,000,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03970	Others	755,437,000	1,494,192,000	852,733,000
A03990	Light refreshment During Official Meeting		17,900,000	188,600,000
A03991	Other Exp for Contr Allowance u/Governor's Privile	960,000	2,300,000	960,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**1,064,205,000**	**561,792,105**	**1,025,864,000**
A041	**PENSION**	**1,064,205,000**	**561,792,105**	**1,025,864,000**
A04101	Pension-Civil	1,000	1,000	3,000
A04103	Gratuity-Civil	3,000	1,000	6,005,000
A04104	Other pension (e.g. family pension)			1,000
A04105	Gratuities(e.g.gratuity when pension not mature)			1,000
A04106	Reimbursement of Medical Charges to Pensioners	150,000	28,000	150,000
A04110	Payment of Pension Contribution of Ex-Local Fund	8,912,000	2,745,000	11,153,000
A04114	Superannuation Encashment Of L.P.R	1,001,747,000	520,956,105	956,956,000
A04115	Social Security benefit in lieu of Pension	31,432,000	22,751,000	19,085,000
A04116	Pension contribution (LCS/ Non LCS)	21,950,000	15,301,000	32,000,000
A04119	Gratuity for Permanent Wrokman			500,000
A04170	Others	10,000	9,000	10,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**15,541,500,000**	**32,188,226,000**	**24,672,189,000**
A052	**GRANTS-DOMESTIC**	**15,541,500,000**	**32,188,226,000**	**24,672,189,000**
A05213	Spl Grants from Provincial Retained Amounts (TMA)	3,000		3,000
A05216	Fin. Assis. to the families of G. Serv. who expire	3,403,648,000	642,518,000	3,646,709,000
A05270	To Others	12,137,849,000	31,545,708,000	21,025,477,000
A06	**TOTAL TRANSFERS**	**875,246,000**	**1,345,167,000**	**1,118,561,000**
A061	**SCHOLARSHIP**	**123,971,000**	**153,568,000**	**179,870,000**
A06101	Merit	9,599,000	800,000	5,000,000
A06102	Others	80,065,000	18,486,000	57,573,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06103	Cash Awards	34,304,000	134,281,000	64,835,000
A06104	Bonus	3,000	1,000	42,462,000
A06105	Cash Award to Informers			10,000,000
A062	**TECHNICAL ASSISTANCE**	**831,000**	**706,000**	**913,000**
A06201	Foreign Training in Pakistan	3,000	1,000	3,000
A06270	Others	828,000	705,000	910,000
A063	**ENTERTAINMENT & GIFTS**	**443,998,000**	**968,863,000**	**562,277,000**
A06301	Entertainments & Gifts	443,998,000	968,863,000	562,277,000
A064	**OTHER TRANSFER PAYMENTS**	**306,446,000**	**222,030,000**	**375,501,000**
A06470	Others	306,446,000	222,030,000	375,501,000
A09	**TOTAL PHYSICAL ASSETS**	**2,517,811,000**	**11,991,201,500**	**7,867,827,000**
A091	**PURCHASE OF BUILDING**	**8,102,000**	**1,500,000**	**6,503,000**
A09101	Land and buildings			1,000
A09104	Building and Structure- others			5,000,000
A09105	Transport	601,000		1,000
A09106	Plant and Machinery	2,001,000		1,000
A09107	Furniture and Fixtures	4,000,000		
A09170	Others	1,500,000	1,500,000	1,500,000
A092	**COMPUTER EQUIPMENT**	**317,984,000**	**1,240,473,000**	**2,672,255,000**
A09201	Hardware	116,744,000	429,770,000	799,905,000
A09202	Software	41,566,000	114,373,000	296,291,000
A09203	I.T. Equipment	158,664,000	695,471,000	1,574,949,000
A09204	License Fee for Software	1,010,000	859,000	1,110,000
A094	**OTHER STORES AND STOCKS**	**1,268,912,000**	**1,004,490,000**	**1,009,202,000**
A09401	Medical stores	51,000		3,504,000
A09407	Specific Consumable	1,268,361,000	1,004,065,000	1,005,198,000
A09411	General Utility Chemicals	300,000	255,000	300,000
A09413	Drapery Fabrics Clothing And Allied Material	200,000	170,000	200,000
A095	**PURCHASE OF TRANSPORT**	**402,525,000**	**8,021,596,000**	**2,377,381,000**
A09501	Transport	402,525,000	8,021,596,000	2,377,381,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	**PURCHASE OF PLANT & MACHINERY**	**296,508,000**	**837,494,500**	**413,955,000**
A09601	Plant and Machinery	296,508,000	837,494,500	413,955,000
A097	**PURCHASE FURNITURE & FIXTURE**	**223,578,000**	**810,476,000**	**1,005,667,000**
A09701	Purchase of Furniture and Fixture	223,578,000	810,476,000	1,005,667,000
A098	**PURCHASE OF OTHER ASSETS**	**202,000**	**75,172,000**	**382,864,000**
A09804	Purchas of Arm and ammunitions		75,000,000	382,642,000
A09899	Others	202,000	172,000	222,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,742,972,000**	**4,318,381,000**	**3,463,965,000**
A130	**TRANSPORT**	**898,831,000**	**3,055,568,000**	**2,125,407,000**
A13001	Transport	823,831,000	1,822,568,000	1,540,407,000
A13005	Helicopter/Air Transport	75,000,000	1,233,000,000	585,000,000
A131	**MACHINERY AND EQUIPMENT**	**332,580,000**	**530,999,500**	**374,670,000**
A13101	Machinery and Equipment	332,015,000	530,495,500	373,962,000
A13199	Others	565,000	504,000	708,000
A132	**FURNITURE AND FIXTURE**	**179,171,000**	**273,025,500**	**253,152,000**
A13201	Furniture and Fixture	179,171,000	273,025,500	253,152,000
A133	**BUILDINGS AND STRUCTURE**	**128,404,000**	**135,527,000**	**390,824,000**
A13301	Office Buildings	107,108,000	129,352,000	357,299,000
A13302	Residential Buildings	18,319,000	2,247,000	18,841,000
A13303	Other Buildings	1,517,000	16,000	1,668,000
A13304	Structures		2,000,000	6,000,000
A13370	Others	1,460,000	1,912,000	7,016,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**1,000**	**1,000**	**1,000**
A13604	Other bridges	1,000	1,000	1,000
A137	**COMPUTER EQUIPMENT**	**202,279,000**	**320,798,000**	**317,786,000**
A13701	Hardware	86,164,000	146,662,000	151,577,000
A13702	Software	37,275,000	54,977,000	59,000,000
A13703	I.T. Equipment	78,840,000	119,159,000	107,209,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A138	**GENERAL**	**1,504,000**	**2,291,000**	**1,904,000**
A13801	Maintenance of Gardens	1,504,000	2,291,000	1,904,000
A139	**TELECOMMUNICATION WORKS**	**202,000**	**171,000**	**221,000**
A13901	Lines and Wires-Repairs	1,000		
A13902	Apparatus and Plants-Repairs	1,000	1,000	1,000
A13920	Others-Repairs	200,000	170,000	220,000
NET TOTAL		**87,688,505,000**	**128,680,308,000**	**130,473,177,000**

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GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3350	268	1000	4618	1,079,369,000
02	5623		87	5710	1,258,797,000
03	367		12	379	95,023,000
04	1187	42	292	1521	412,781,000
05	2263	18	597	2878	830,700,000
06	98		27	125	44,397,000
07	691	5964	43	6698	2,357,958,000
08	33		3	36	10,813,000
09	259	309	14	582	220,445,000
10	51		29	80	31,145,000
11	6060	600	571	7231	2,576,849,000
12	502	12	296	810	304,213,000
13	18			18	10,912,000
14	2610	438	244	3292	1,655,056,000
15	1524	62	344	1930	967,850,000
16	4305	175	769	5249	3,215,601,000
17	4228	395	844	5467	4,878,679,000
18	1173	134	311	1618	1,849,899,000
19	343	65	144	552	890,950,000
20	133	8	85	226	518,953,000
21	82	1	11	94	245,779,000
22	6		6	12	48,384,000
(Fixed)		513	82	595	926,586,000
(Special)	680	45	400	1125	4,845,639,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
TOTAL	**35586**	**9049**	**6211**	**50846**	**29,276,778,000**

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4053 Provincial Assembly(Voted)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**680,668,000**	**1,265,781,000**	**1,886,281,000**
A011 TOTAL PAY	**310**	**319**	**283,008,000**	**883,728,000**	**1,484,854,000**
A011-1 TOTAL PAY OF OFFICERS	**310**	**319**	**283,008,000**	**883,728,000**	**1,484,854,000**
A01101 Total Basic Pay of Officers	310	319	283,008,000	883,728,000	1,484,854,000
S013 Salary Of Members (Special) Including Leader Of Op	310	319	283,008,000		1,484,854,000
A012 TOTAL ALLOWANCES			**397,660,000**	**382,053,000**	**401,427,000**
A012-1 TOTAL REGULAR ALLOWANCES			**387,660,000**	**369,053,000**	**386,990,000**
A01202 House Rent Allowance			185,700,000	181,100,000	184,509,000
A01204 Sumptuary Allowance			56,100,000	54,732,000	55,728,000
A01212 Telecommunication allowance			37,080,000	36,141,000	36,844,000
A01239 Special Allowance			1,680,000	700,000	1,860,000
001 Special Allowance			1,680,000	700,000	1,860,000
A01249 Utility Allowance to Ministers			70,020,000	60,230,000	71,205,000
001 Utility Allowance to Ministers			55,620,000	54,230,000	55,266,000
002 Petrol & Maintenance Allowance of cars of Chairman of Standing Committees of PAP			14,400,000	6,000,000	15,939,000
A01270 Others			37,080,000	36,150,000	36,844,000
004 Office Maintenance Allowance to MPAs			37,080,000	36,150,000	36,844,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**10,000,000**	**13,000,000**	**14,437,000**
A01274 Medical Charges			10,000,000	13,000,000	14,437,000
A03 TOTAL OPERATING EXPENSES			**632,526,000**	**541,576,000**	**929,454,000**
A032 TOTAL COMMUNICATIONS			**500,000**	**50,000**	**100,000**
A03202 Telephone and Trunk Call			500,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			**599,526,000**	**541,526,000**	**789,354,000**
A03808 Conveyance Charges			135,308,000	115,308,000	180,556,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4053	**Provincial Assembly(Voted)**					
A03813	Daily Allowance on Official Visit Abroad			10,000,000		10,000,000
A03814	Travelling Allowance on Official Visit Abroad			10,000,000		10,000,000
A03820	Others			205,845,000	180,845,000	310,278,000
002	Daily Allowance			205,845,000	180,845,000	310,278,000
A03825	Travelling allowance			238,373,000	245,373,000	278,520,000
A039	**TOTAL GENERAL**			**32,500,000**		**140,000,000**
A03912	Delegation abroad			30,000,000		130,000,000
A03936	Foreign/Inland Training Course Fee			2,500,000		10,000,000
001	Foreign Training			2,500,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,500,000**	**1,800,000**	**5,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,500,000**	**1,800,000**	**5,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,500,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,500,000	
A05270	To Others			3,000,000	300,000	3,000,000
057	Discretionery Grant by Leader of Opposition			3,000,000	300,000	3,000,000
A06	**TOTAL TRANSFERS**			**260,945,000**	**216,945,000**	**345,000,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**260,945,000**	**216,945,000**	**345,000,000**
A06470	Others			260,945,000	216,945,000	345,000,000
002	Accommodation Allowance			260,945,000	216,945,000	345,000,000
Provincial Assembly(Voted)				**1,579,639,000**	**2,026,102,000**	**3,166,235,000**

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4054	**Provincial Assembly (Charged)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,540,000**	**13,297,000**	**21,751,000**
A011	**TOTAL PAY**		**2**	**2**	**2,940,000**	**12,396,000**	**19,923,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,940,000**	**12,396,000**	**19,923,000**
A01101	Total Basic Pay of Officers		2	2	2,940,000	12,396,000	19,923,000
S011	Salary Of Deputy Speaker	(Special)	1	1	1,440,000		8,951,000
S014	Salary Of Speaker	(Special)	1	1	1,500,000		10,972,000
A012	**TOTAL ALLOWANCES**				**1,600,000**	**901,000**	**1,828,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**600,000**	**901,000**	**866,000**
A01202	House Rent Allowance					301,000	289,000
A01204	Sumptuary Allowance				600,000	600,000	577,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000,000**		**962,000**
A01274	Medical Charges				1,000,000		962,000
A03	**TOTAL OPERATING EXPENSES**				**22,300,000**	**25,175,000**	**52,300,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**				**12,300,000**	**7,675,000**	**12,300,000**
A03805	Travelling Allowance				1,700,000	1,200,000	1,700,000
001	Travelling Allowance				1,700,000	1,200,000	1,700,000
A03813	Daily Allowance on Official Visit Abroad				5,000,000	1,900,000	5,000,000
A03814	Travelling Allowance on Official Visit Abroad				5,000,000	4,575,000	5,000,000
A03820	Others				600,000		600,000
001	Others				600,000		600,000
A039	**TOTAL GENERAL**				**10,000,000**	**17,500,000**	**40,000,000**
A03912	Delegation abroad				10,000,000	17,500,000	40,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4054	**Provincial Assembly (Charged)**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**9,000,000**	**800,000**	**9,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**9,000,000**	**800,000**	**9,000,000**
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		
A05270	To Others			8,000,000	800,000	8,000,000
053	Discretionery Grant by Speaker			5,000,000	500,000	5,000,000
054	Discretionery Grant by Deputy Speaker			3,000,000	300,000	3,000,000
Provincial Assembly (Charged)				**35,840,000**	**39,272,000**	**83,051,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,824,188,000**	**2,587,439,000**	**3,290,526,000**
A011	**TOTAL PAY**		**1246**	**1261**	**546,855,000**	**510,855,000**	**536,203,000**
A011-1	**TOTAL PAY OF OFFICERS**		**280**	**285**	**267,234,000**	**250,234,000**	**260,618,000**
A01101	Total Basic Pay of Officers		280	285	265,509,000	248,509,000	258,717,000
S045-M	Secretary	(BPS-22)	1	1	2,930,000		2,820,000
S839-M	Secretary (General)	(BPS-22)	1	1	1,418,000		2,678,000
S397-M	Special Secretary	(BPS-21)	2	2	5,061,000		4,957,000
S820-M	Secretary (Parliamentary Affairs)	(BPS-21)		1			1,770,000
C375-M	Chief Reporter	(BPS-20)	1		2,321,000		
D124-M	Director Research And Publication	(BPS-20)		1			1,924,000
D284-M	Director (I.T)	(BPS-20)	1		2,321,000		
D492-M	Director General (Par. Affairs & Research)	(BPS-20)	1		1,277,000		
D835-M	Director (Proceedings)	(BPS-20)	1		1,678,000		
D837-M	Deputy Director (Research)	(BPS-20)	3	3	5,895,000		4,047,000
D988-M	Director General (Proceedings)	(BPS-20)		1			1,693,000
D989-M	Director Reporting	(BPS-20)		1			2,311,000
D990-M	Director General (IT)	(BPS-20)		1			2,311,000
D991-M	Deputy Director (Reporting)	(BPS-20)		4			7,725,000
H058-M	Head Translator	(BPS-20)	1		1,839,000		
A029-M	Additional Secretary	(BPS-19)	3	4	5,971,000		6,117,000
A337-M	Assistant Librarian	(BPS-19)	2	2	1,765,000		2,469,000
AF11	Assistant Director (Reporting)	(BPS-19)		4			5,680,000
C166-M	Comptroller	(BPS-19)	8	8	11,533,000		10,425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
D124-M	Director Research And Publication	(BPS-19)	1		1,086,000		
D813-M	Director Estate Management	(BPS-19)	1	1	1,684,000		1,674,000
D822-M	Director Law	(BPS-19)	1		1,412,000		
D836-M	Deputy Director (Publication)	(BPS-19)	1	1	1,412,000		1,412,000
D992-M	Deputy Director (Estate)	(BPS-19)		1			1,517,000
D996	Director (Translation)	(BPS-19)		1			1,375,000
E074-M	Estate Officer	(BPS-19)	1	2	1,521,000		2,389,000
L066-M	Librarian	(BPS-19)	1	1	1,412,000		1,412,000
O101-M	OSD Deceased	(BPS-19)	1	1	1,739,000		1,726,000
P184-M	Public Relation Officer	(BPS-19)	1	1	1,739,000		1,726,000
S202-M	Staff Officer To Mr. Speaker	(BPS-19)	1	1	1,086,000		1,621,000
S807-M	Senior Reporter	(BPS-19)	3		5,410,000		
S866	Senior Private Secretary	(BPS-19)		3			4,623,000
A433-M	Assistant Director(I.T)	(BPS-18)	15	15	16,754,000		16,250,000
A977	Assistant Director (Translation)	(BPS-18)		2			2,454,000
C229-M	Chief Security Officer/Sergeant-At-Arms	(BPS-18)	1	1	713,000		1,424,000
D078-M	Deputy Secretary	(BPS-18)	6	6	8,693,000		8,438,000
D248-M	Deputy Public Relation Officer	(BPS-18)	1		968,000		
D285-M	Deputy Director (I.T)	(BPS-18)	3	3	3,799,000		3,811,000
D792	Deputy Director (Telecasting)	(BPS-18)	1	1	866,000		686,000
D838-M	Deputy Secretary Estate	(BPS-18)	1		713,000		
D924-M	Deputy Secretary (General)	(BPS-18)	1		866,000		
D993	Deputy Director (Proceedings)	(BPS-18)		1			1,412,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
D994	Deputy Director (Protocol)	(BPS-18)		1			686,000
D995	Deputy Director (International Relations)	(BPS-18)		1			686,000
E016-M	Editor Of Debates	(BPS-18)	1		1,377,000		
M241	Media Coordinator	(BPS-18)		1			1,031,000
O101-M	OSD Deceased	(BPS-18)	2	2	2,806,000		2,799,000
P139-M	Private Secretary	(BPS-18)	8	5	10,901,000		6,375,000
S061-M	Security Officer	(BPS-18)	3	3	3,319,000		3,976,000
S123-M	Senior Translator	(BPS-18)	2		2,550,000		
S500-M	Staff Officer To Deputy Speaker	(BPS-18)	1	1	1,275,000		1,276,000
T133-M	Translator	(BPS-18)	5	4	5,812,000		4,662,000
U011-M	Urdu Reporter	(BPS-18)	8		8,825,000		
A152	Assistant Director (T&C)	(BPS-17)	2	1	1,749,000		741,000
A260-M	Assistant Secretary	(BPS-17)	8	15	7,586,000		8,659,000
A378-M	Assistant Administrator (Automation)	(BPS-17)	1	1	688,000		702,000
A379-M	Assistant Security Officer	(BPS-17)	24	24	18,141,000		16,859,000
A854	Assistant Director (Sound)	(BPS-17)	1	1	815,000		821,000
A855	Assistant Director (Security Equipment)	(BPS-17)	1	1	688,000		702,000
A856	Assistant Director (Telecommunication)	(BPS-17)	1	1	688,000		702,000
A969-M	Assistant Director (General)	(BPS-17)	10	10	6,428,000		6,859,000
A979-M	Assistant Director Research (Legal Drafting)	(BPS-17)	7	6	4,693,000		4,210,000
AF12	Assistant Director (International Relations)	(BPS-17)		1			544,000
AF13	Assistant Director Research(Law&Parliamentry	(BPS-17)		2			1,482,000
C176-M	Computer Programmer	(BPS-17)	1	1	688,000		702,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
E016-M	Editor Of Debates	(BPS-17)		1			544,000
E032-M	Electrical Sub-Engineer	(BPS-17)	1	1	647,000		662,000
E060-M	English Reporter	(BPS-17)	4		3,277,000		
I123-M	Interpreters	(BPS-17)	2	2	1,130,000		1,088,000
P037-M	Personal Assistant	(BPS-17)	9	9	7,265,000		7,858,000
P173-M	Protocol Officer	(BPS-17)	4	5	3,599,000		4,349,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1	1	565,000		544,000
R165-M	Research officer (Law & Parliamentary Affairs)	(BPS-17)	3		2,240,000		
R278	Reporters	(BPS-17)		7			4,138,000
S094-M	Senior Library Assistant	(BPS-17)	1		1,017,000		
S282-M	Superintendent	(BPS-17)	22	22	20,355,000		16,660,000
S867	Social Media Manager	(BPS-17)		1			544,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	33	33	19,991,000		20,182,000
A398-M	Assistant Protocol Officer	(BPS-16)	2	2	1,140,000		992,000
A414-M	Assistant Comptroller	(BPS-16)	11	11	7,397,000		6,918,000
A415-M	Assistant Programmer	(BPS-16)	1	1	407,000		419,000
AF14	Assistant Sound Officer	(BPS-16)		1			654,000
C049-M	Catering Supervisor	(BPS-16)	1	1	597,000		601,000
C162-M	Composer	(BPS-16)	1	1	651,000		654,000
C302-M	Cameraman-Cum-Producer	(BPS-16)	1	1	651,000		654,000
D023-M	Data Processing Officer	(BPS-16)	13	13	7,650,000		7,389,000
D248-M	Deputy Public Relation Officer	(BPS-16)		1			340,000
G076-M	Graphic Designer	(BPS-16)	1	1	407,000		419,000
M355	Moderator	(BPS-16)	1	1	489,000		497,000
S057-M	Security Assistant	(BPS-16)	5		3,608,000		
S105	Senior Photographer	(BPS-16)		2			1,124,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
S216-M	Stenographer	(BPS-16)	8	6	5,534,000		4,151,000
S261-M	Sub Editor	(BPS-16)	3	3	1,981,000		1,985,000
A01102	Personal pay				375,000	375,000	361,000
A01103	Special Pay				900,000	900,000	1,107,000
A01105	Qualification Pay				100,000	100,000	96,000
A01150	Others				350,000	350,000	337,000
000	Others				350,000	350,000	337,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**966**	**976**	**279,621,000**	**260,621,000**	**275,585,000**
A01151	Total Basic Pay of Other Staff		966	976	279,521,000	260,521,000	275,441,000
S057-M	Security Assistant	(BPS-15)		29			15,374,000
S094-M	Senior Library Assistant	(BPS-15)		1			587,000
S216-M	Stenographer	(BPS-15)	11	13	4,403,000		5,046,000
V006-M	Vedio Cameraman	(BPS-15)	1		610,000		
I003-M	Imam	(BPS-14)		3			1,058,000
J059-M	Junior Security Assistant	(BPS-14)		58			20,315,000
O101-M	OSD Deceased	(BPS-14)		1			293,000
P295-M	Protocol Assistant	(BPS-14)	1	1	534,000		533,000
S078-M	Senior Clerk	(BPS-14)	31	31	15,796,000		15,887,000
S108-M	Senior Proof Reader	(BPS-14)		3			1,399,000
S299-M	Supervisor Telephone	(BPS-14)	4	4	2,862,000		2,816,000
S719-M	Supervisor (Electrical)	(BPS-14)	1	1	283,000		272,000
S722-M	Supervisor (Mechanical)	(BPS-14)	1	1	325,000		333,000
S788	Supervisor Sound	(BPS-14)	1		617,000		
S789	Sound Technician	(BPS-14)		4			2,010,000
T262	Telecasting Assistant	(BPS-14)	2	2	607,000		604,000
J031-M	Junior Library Assistant	(BPS-13)	1		546,000		
O101-M	OSD Deceased	(BPS-13)	1	1	696,000		688,000
P052-M	Photographer	(BPS-13)	1		513,000		

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
S100-M	Senior Microfilm Technician	(BPS-13)	1		265,000		
A123-M	Assistant Cameraman	(BPS-12)	1	1	282,000		288,000
H164-M	Head Machine Operator	(BPS-12)	1	1	497,000		502,000
I082	IT Lab Technician	(BPS-12)	8	8	2,305,000		2,317,000
P052-M	Photographer	(BPS-12)		2			1,124,000
S057-M	Security Assistant	(BPS-12)	24		13,606,000		
S789	Sound Technician	(BPS-12)	4		2,019,000		
S791	Security Technician	(BPS-12)	6	6	1,707,000		1,726,000
T036-M	Telephone Operator	(BPS-12)	13	13	5,654,000		5,390,000
T038-M	Telephone Technician	(BPS-12)	2	2	560,000		560,000
T263-M	Telecasting Technician	(BPS-12)	6	6	1,844,000		1,858,000
B030	Bill Messenger	(BPS-11)	1	1	422,000		422,000
C049-M	Catering Supervisor	(BPS-11)	1	1	281,000		285,000
C230-M	Care Taker	(BPS-11)	15	15	4,470,000		5,856,000
H163-M	Head Chamber Attendants	(BPS-11)		1			525,000
J019-M	Junior Clerk	(BPS-11)	55	55	18,019,000		17,303,000
J031-M	Junior Library Assistant	(BPS-11)		2			540,000
L115-M	Lawn Supervisor	(BPS-11)	1	1	233,000		224,000
O101-M	OSD Deceased	(BPS-11)		1			467,000
P170-M	Proof Reader	(BPS-11)		6			1,566,000
S108-M	Senior Proof Reader	(BPS-11)	3		1,407,000		
T118-M	Technical Assistant	(BPS-11)	1	1	312,000		316,000
T133-M	Translator	(BPS-11)	3	4	857,000		1,079,000
J059-M	Junior Security Assistant	(BPS-10)	58		21,242,000		
M005-M	Machine Operator	(BPS-10)	4	4	1,641,000		1,663,000
O101-M	OSD Deceased	(BPS-10)	2	1	923,000		450,000
S708-M	Senior Driver	(BPS-10)		14			5,079,000
C058-M	Chamber Attendants	(BPS-09)		19			7,575,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4055	**Provincial Assembly Department (Charged)**					
H020-M	Head Bearer	(BPS-09)	6	2,661,000		
H163-M	Head Chamber Attendants	(BPS-09)	1	597,000		
I003-M	Imam	(BPS-09)	3	1,062,000		
C193-M	Cook	(BPS-08)	7	7	1,900,000	1,910,000
O031-M	Operator (Pas)	(BPS-08)	6	6	1,535,000	1,547,000
O101-M	OSD Deceased	(BPS-08)	1	1	563,000	542,000
B015-M	Bearer	(BPS-07)	60	60	18,965,000	16,313,000
C058-M	Chamber Attendants	(BPS-07)	19		8,012,000	
H020-M	Head Bearer	(BPS-07)		6		2,274,000
M214-M	Moazzan	(BPS-07)	1	1	323,000	315,000
O101-M	OSD Deceased	(BPS-07)	3	3	1,373,000	1,353,000
P170-M	Proof Reader	(BPS-07)	6		1,571,000	
S024-M	Sanitary Supervisor	(BPS-07)	1	1	388,000	384,000
S773-M	Security Constable	(BPS-07)	99	99	21,820,000	21,843,000
D089-M	Despatch Rider	(BPS-05)	9	9	2,679,000	2,667,000
D186-M	Driver	(BPS-05)	32	18	9,143,000	4,300,000
L073-M	Lift Attendant	(BPS-05)		20		5,577,000
T033-M	Telephone Attendant	(BPS-05)	5	5	1,052,000	1,248,000
D003-M	Daftri	(BPS-04)	14	14	4,230,000	4,140,000
H023-M	Head Chowkidar	(BPS-04)	1	1	414,000	372,000
H041-M	Head Mali	(BPS-04)	2	2	595,000	763,000
H051-M	Head Sanitary Worker	(BPS-04)	1	1	181,000	372,000
H165-M	Head Frash	(BPS-04)	1	1	387,000	380,000
O101-M	OSD Deceased	(BPS-04)	2	3	838,000	1,091,000
B004-M	Bahishti	(BPS-03)	3	3	741,000	711,000
C112-M	Chowkidar	(BPS-03)	37	37	8,275,000	7,966,000
L073-M	Lift Attendant	(BPS-03)	20		5,536,000	
O101-M	OSD Deceased	(BPS-03)	5	5	1,659,000	1,543,000
Q003-M	Qasid	(BPS-03)	2	2	476,000	552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
S025-M	Sanitary Worker	(BPS-03)	100	100	22,295,000		21,317,000
F004-M	Farashes	(BPS-02)	94	94	20,137,000		19,863,000
K020-M	Kitchen Attendant	(BPS-02)	4	4	1,202,000		1,185,000
M019-M	Mali	(BPS-02)	44	44	9,650,000		9,189,000
N006-M	Naib Qasid	(BPS-02)	98	98	20,165,000		19,066,000
O101-M	OSD Deceased	(BPS-02)	2		463,000		
B013-M	Bath Room Attendant	(BPS-01)	10	10	2,119,000		1,803,000
J070-M	Junior Despatch Rider	(BPS-01)	1	1	176,000		175,000
O101-M	OSD Deceased	(BPS-01)		2			350,000
A01152	Personal pay				100,000	100,000	144,000
A012	**TOTAL ALLOWANCES**				**2,277,333,000**	**2,076,584,000**	**2,754,323,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,422,533,000**	**1,385,884,000**	**1,579,122,000**
A01201	Senior Post Allowance				300,000	250,000	289,000
A01202	House Rent Allowance				39,000,000	32,000,000	37,537,000
A01203	Conveyance Allowance				40,500,000	35,500,000	38,981,000
A01207	Washing Allowance				750,000	700,000	722,000
A0120D	Integrated Allowance				3,800,000	3,600,000	3,657,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				39,000,000	33,000,000	37,537,000
A01216	Qualification Allowance				2,500,000	2,660,000	2,406,000
A01217	Medical Allowance				25,000,000	22,800,000	24,062,000
A0121L	Legislative Allowance				267,500,000	249,500,000	269,497,000
A0121N	Personal Allowance				10,000	30,000	48,000
A0121Q	Audit & Accounts Allowance				1,000	1,000	1,000
A01224	Entertainment Allowance				200,000	200,000	192,000
A01226	Computer Allowance				400,000	200,000	385,000
A0122N	Special Conveyance Allowance to Disabled Employees				450,000	450,000	433,000
A0122R	Administrative Allowance				840,000	930,000	808,000
A0122S	Utility Allowance				72,000	132,000	69,000
A01236	Deputation Allowance				250,000	971,000	1,444,000
A0123F	Civil Secretariat Allowance @50%				535,000,000	493,000,000	529,370,000
A01249	Utility Allowance to Ministers				124,800,000	69,800,000	120,119,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4055	**Provincial Assembly Department (Charged)**					
001	Utility Allowance to Ministers			124,800,000	69,800,000	120,119,000
A0124R	Ad-Hoc Relief Allowance 2022			50,500,000	46,000,000	48,606,000
A0124X	Adhoc Relief Allowance 2023			170,000,000	155,000,000	163,623,000
A01252	Non Practicing Allowance			660,000	660,000	1,000
A01259	Fuel Allowance			120,000,000	120,000,000	153,999,000
A0125E	Adhoc Relief Allowance 2024				118,000,000	144,374,000
A01270	Others			1,000,000	500,000	962,000
001	Others			1,000,000	500,000	962,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**854,800,000**	**690,700,000**	**1,175,201,000**
A01271	Overtime Allowance			1,300,000	1,800,000	2,406,000
A01273	Honoraria			400,000,000	330,800,000	615,994,000
000	Honoraria			400,000,000	330,800,000	615,994,000
A01274	Medical Charges			15,000,000	15,000,000	19,250,000
A01277	Contingent Paid Staff			1,500,000		1,444,000
A01278	Leave Salary			37,000,000		35,612,000
A01282	Session Allowance			400,000,000	343,100,000	500,495,000
A03	**TOTAL OPERATING EXPENSES**			**395,072,000**	**563,665,000**	**619,176,000**
A031	**TOTAL FEES**			**500,000**	**500,000**	**600,000**
A03103	License Fees			500,000	500,000	600,000
A032	**TOTAL COMMUNICATIONS**			**11,750,000**	**11,667,000**	**14,754,000**
A03201	Postage and Telegraph			600,000	600,000	600,000
A03202	Telephone and Trunk Call			6,000,000	6,000,000	6,000,000
A03204	Electronic Communication			2,500,000	2,135,000	5,704,000
A03205	Courier and Pilot Service			50,000	332,000	50,000
A03270	Others			2,600,000	2,600,000	2,400,000
A033	**TOTAL UTILITIES**			**252,050,000**	**291,050,000**	**352,050,000**
A03301	Gas			90,000,000	111,000,000	140,000,000
A03302	Water			4,750,000	4,750,000	4,750,000
A03303	Electricity			150,000,000	170,000,000	200,000,000
001	Electricity			150,000,000	170,000,000	200,000,000
A03304	Hot and Cold Weather Charges			300,000	300,000	300,000

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				Rs	Rs	Rs
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011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4055	**Provincial Assembly Department (Charged)**					
A03305	POL for Generator			7,000,000	5,000,000	7,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000,000**	**16,501,000**	**6,100,000**
A03402	Rent for Office Building				1,000	3,600,000
A03407	Rates and Taxes			1,000,000	16,500,000	2,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**42,102,000**	**63,877,000**	**64,102,000**
A03805	Travelling Allowance			1,000,000	1,200,000	2,000,000
001	Travelling Allowance			1,000,000	1,200,000	2,000,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			30,000,000	51,000,000	50,000,000
A03808	Conveyance Charges			100,000	200,000	100,000
A03813	Daily Allowance on Official Visit Abroad			5,000,000	4,375,000	5,000,000
A03814	Travelling Allowance on Official Visit Abroad			5,000,000	5,600,000	5,000,000
A03820	Others			1,000,000	1,500,000	2,000,000
002	Daily Allowance			1,000,000	1,500,000	2,000,000
A03825	Travelling allowance			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**87,670,000**	**180,070,000**	**181,570,000**
A03901	Stationery			5,500,000	10,630,000	9,000,000
A03902	Printing and Publication			9,300,000	13,100,000	9,900,000
001	Printing and Publications			9,300,000	13,100,000	9,900,000
A03905	Newspapers Periodicals and Books			700,000	700,000	700,000
001	News Papers, Periodicals & Books			700,000	700,000	700,000
A03906	Uniforms and Protective Clothing			8,000,000	26,000,000	20,000,000
A03907	Advertising & Publicity				201,000	650,000
001	Advertising & Publicity				201,000	650,000
A03912	Delegation abroad			7,000,000	18,000,000	40,000,000
A03913	Contribution & Subscription			15,500,000	13,500,000	15,500,000
A03917	Law Charges			20,000	10,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations			750,000	602,000	750,000
A03919	Payments to Others for Service Rendered			16,200,000	48,500,000	39,000,000

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				Rs	Rs	Rs
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0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4055	**Provincial Assembly Department (Charged)**					
001	Payments to Others for Service Rendered			16,200,000	48,500,000	39,000,000
A03936	Foreign/Inland Training Course Fee			8,000,000	1,000,000	15,000,000
001	Foreign Training			8,000,000	1,000,000	15,000,000
A03942	Cost of Other Stores			9,800,000	41,427,000	23,300,000
001	Cost of Other Stores			9,800,000	41,427,000	23,300,000
A03955	Computer Stationary			4,000,000	3,500,000	4,850,000
A03970	Others			2,900,000	2,900,000	2,900,000
003	Maintenance Dietary charges for inmates and patients			2,900,000	2,900,000	2,900,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,000,000**	**15,000,000**	**17,000,000**
A041	**TOTAL PENSION**			**15,000,000**	**15,000,000**	**17,000,000**
A04114	Superannuation Encashment Of L.P.R			15,000,000	15,000,000	15,000,000
A04116	Pension contribution (LCS/ Non LCS)					2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**30,000,000**	**11,900,000**	**30,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**30,000,000**	**11,900,000**	**30,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			30,000,000	11,900,000	30,000,000
001	Fin. Assis. to the families of the persons who expires during service.			30,000,000	11,900,000	30,000,000
A06	**TOTAL TRANSFERS**			**8,000,000**	**67,450,000**	**17,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**8,000,000**	**67,450,000**	**17,000,000**
A06301	Entertainments & Gifts			8,000,000	67,450,000	17,000,000
001	Entertainment & Gifts			8,000,000	67,450,000	17,000,000
A09	**TOTAL PHYSICAL ASSETS**			**84,800,000**	**593,380,000**	**104,600,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**12,000,000**	**40,862,000**	**4,500,000**
A09201	Hardware			4,000,000	36,700,000	
A09202	Software			8,000,000	4,162,000	4,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4055	**Provincial Assembly Department (Charged)**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**11,500,000**	**406,567,000**	
A09501	Transport			11,500,000	406,567,000	
001	Transport			11,500,000	406,567,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**61,300,000**	**111,700,000**	**100,100,000**
A09601	Plant and Machinery			61,300,000	111,700,000	100,100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**34,251,000**	
A09701	Purchase of Furniture and Fixture				34,251,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**44,700,000**	**51,100,000**	**53,800,000**
A130	**TOTAL TRANSPORT**			**7,000,000**	**9,000,000**	**15,000,000**
A13001	Transport			7,000,000	9,000,000	15,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,100,000**	**21,400,000**	**25,100,000**
A13101	Machinery and Equipment			25,100,000	21,400,000	25,100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,200,000**	**1,900,000**	**1,500,000**
A13201	Furniture and Fixture			1,200,000	1,900,000	1,500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**10,500,000**	**17,300,000**	**11,000,000**
A13701	Hardware			5,000,000	1,100,000	5,000,000
A13702	Software			5,500,000	16,200,000	6,000,000
A138	**TOTAL GENERAL**			**900,000**	**1,500,000**	**1,200,000**
A13801	Maintenance of Gardens			900,000	1,500,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
Provincial Assembly Department (Charged)			**3,401,760,000**	**3,889,934,000**	**4,132,102,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4062	**Law and Parliamentary Affairs Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**310,943,000**	**258,879,000**	**450,735,000**
A011	**TOTAL PAY**		**250**	**228**	**173,401,000**	**91,129,000**	**261,017,000**
A011-1	**TOTAL PAY OF OFFICERS**		**106**	**116**	**125,075,000**	**52,635,000**	**223,312,000**
A01101	Total Basic Pay of Officers		106	116	124,447,000	38,750,000	222,816,000
A020-M	Additional Director	(Special)	5	5	21,956,000		20,858,000
D051-F	Deputy Director	(Special)		5			12,308,000
D051-M	Deputy Director	(Special)	10	5	21,700,000		10,984,000
D100-M	Director	(Special)	3	3	14,765,000		14,330,000
L185-M	Law Associate	(Special)	6	6	3,600,000		3,600,000
M109-M	Member	(Special)		3			93,636,000
R058-M	Research Associate	(Special)	2	2	1,200,000		1,200,000
S045-M	Secretary	(Special)	1	1	2,000,000		2,002,000
S397-M	Special Secretary	(Special)	1	1	5,728,000		5,957,000
D110-M	Director General	(BPS-21)	1		9,000,000		
S397-M	Special Secretary	(BPS-20)		1			1,277,000
A020-M	Additional Director	(BPS-19)	2		2,852,000		
A029-M	Additional Secretary	(BPS-19)	1	1	1,377,000		1,307,000
A032-M	Administrative Officer	(BPS-18)	1	1	717,000		784,000
C455-M	Chief Translator	(BPS-18)	1	1	418,000		438,000
D051-M	Deputy Director	(BPS-18)	3		2,857,000		
D078-M	Deputy Secretary	(BPS-18)	1	1	1,075,000		1,155,000
P158-M	Programmer	(BPS-18)	1	1	1,326,000		1,325,000
R036-M	Registrar	(BPS-18)		3			3,671,000
S093-M	Senior Librarian	(BPS-18)	1	1	990,000		1,089,000
A146-M	Assistant Director	(BPS-17)	4		297,000		
A255-M	Assistant Registrar	(BPS-17)		6			5,852,000
D304-M	Database Administrator	(BPS-17)	1	1	606,000		630,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4062	**Law and Parliamentary Affairs Department**						
I152-M	IT Administrator	(BPS-17)	1		744,000		
L103-M	Librarian	(BPS-17)	2	2	1,372,000		1,458,000
N056-M	Network/System Engineer	(BPS-17)	1	1	606,000		630,000
P139-M	Private Secretary	(BPS-17)	2	4	1,681,000		3,928,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1	1	963,000		962,000
R059-M	Research Officer	(BPS-17)	2	2	930,000		962,000
S053-M	Section Officer	(BPS-17)	1	1	565,000		606,000
S282-M	Superintendent	(BPS-17)	8	9	5,488,000		6,776,000
S443-M	System Network Administrator	(BPS-17)	1	1	606,000		630,000
T133-M	Translator	(BPS-17)	2	2	663,000		696,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	2,788,000		2,887,000
A097-M	Assistant	(BPS-16)	2	6	974,000		4,422,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	2	5	800,000		1,444,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	15	12	5,000,000		4,331,000
A337-M	Assistant Librarian	(BPS-16)	2	2	1,045,000		1,085,000
A389-M	Assistant Computer Programmer	(BPS-16)	1	1	500,000		601,000
A439-M	Assistant/Cashier	(BPS-16)	1	1	700,000		757,000
L066-M	Librarian	(BPS-16)	1	1	700,000		757,000
O101-M	OSD Deceased	(BPS-16)	1	1	800,000		835,000
P037-M	Personal Assistant	(BPS-16)	4	5	2,358,000		3,759,000
S216-M	Stenographer	(BPS-16)	8	8	2,700,000		2,887,000
A01102	Personal pay				100,000		48,000
A01103	Special Pay				230,000	209,000	181,000
A01105	Qualification Pay				160,000	124,000	114,000
A01106	Total Pay of contract staff					13,431,000	
001	Pay of Contract Staff (Officers)					13,431,000	

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4062	**Law and Parliamentary Affairs Department**						
A01150	Others				138,000	121,000	153,000
000	Others				138,000	121,000	153,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**144**	**112**	**48,326,000**	**38,494,000**	**37,705,000**
A01151	Total Basic Pay of Other Staff		144	112	48,246,000	25,025,000	37,628,000
A008-M	Accountant	(BPS-15)	1		401,000		
C174-M	Computer Operator	(BPS-15)	7	7	2,440,000		2,404,000
C233-M	Computer Operator	(BPS-15)	4		1,604,000		
D020-M	Data Entry Operator	(BPS-15)	2	2	517,000		542,000
H144-M	Hardware Technician	(BPS-15)	1		401,000		
N083-M	Network Engineer	(BPS-15)	1		401,000		
S216-F	Stenographer	(BPS-15)	2	1	900,000		375,000
S216-M	Stenographer	(BPS-15)	17	16	7,109,000		5,844,000
S078-F	Senior Clerk	(BPS-14)	5	3	2,360,000		1,396,000
S078-M	Senior Clerk	(BPS-14)	12	15	5,480,000		6,993,000
J019-F	Junior Clerk	(BPS-11)	3	3	1,017,000		885,000
J019-M	Junior Clerk	(BPS-11)	23	22	7,335,000		6,816,000
D186-M	Driver	(BPS-07)	2		623,000		
S708-M	Senior Driver	(BPS-07)		2			610,000
F087-M	Frash	(BPS-06)	1		458,000		
N006-M	Naib Qasid	(BPS-06)	2	2	945,000		910,000
D089-M	Despatch Rider	(BPS-05)	2	2	629,000		623,000
D186-M	Driver	(BPS-05)	11	5	2,889,000		1,434,000
F087-M	Frash	(BPS-05)	1	2	342,000		657,000
N006-M	Naib Qasid	(BPS-05)		2			796,000
N007-M	Naib Qasid-Cum-Dawakot	(BPS-05)	2		423,000		
O101-M	OSD Deceased	(BPS-05)	1	1	450,000		442,000
S337-M	Staff Car Driver	(BPS-05)	5	5	1,261,000		1,292,000
D003-M	Daftri	(BPS-04)	3	3	718,000		712,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4062	**Law and Parliamentary Affairs Department**						
D089-M	Despatch Rider	(BPS-04)	1	1	197,000		197,000
N006-M	Naib Qasid	(BPS-04)		2			714,000
N008-M	Naib Regulation Jamadars	(BPS-04)	2		1,112,000		
O101-M	OSD Deceased	(BPS-04)	1	1	379,000		372,000
N006-M	Naib Qasid	(BPS-03)		1			276,000
N009-M	Naib Sadar Kanungo	(BPS-03)	1		287,000		
N006-F	Naib Qasid	(BPS-02)	1	3	257,000		760,000
N006-M	Naib Qasid	(BPS-02)	9	7	2,315,000		1,772,000
N006-M	Naib Qasid	(BPS-01)	19	4	4,500,000		806,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2		496,000		
A01152	Personal pay				80,000		77,000
A01156	Total Pay of contract staff					13,469,000	
001	Pay of Contract Staff (Officials)					13,469,000	
A012	**TOTAL ALLOWANCES**				**137,542,000**	**167,750,000**	**189,718,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**112,536,000**	**136,278,000**	**164,910,000**
A01201	Senior Post Allowance				8,000		24,000
A01202	House Rent Allowance				11,146,000	6,680,000	13,630,000
A01203	Conveyance Allowance				7,963,000	6,798,000	10,111,000
A01207	Washing Allowance				30,000	18,000	29,000
A0120D	Integrated Allowance				322,000	246,000	267,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				5,944,000	3,975,000	7,576,000
A01216	Qualification Allowance				640,000	728,000	469,000
A01217	Medical Allowance				3,313,000	2,188,000	4,141,000
A0121N	Personal Allowance				521,000	708,000	608,000
A01224	Entertainment Allowance				8,000	14,000	17,000
A01226	Computer Allowance				189,000	84,000	186,000
A01228	Orderly Allowance						210,000
A0122N	Special Conveyance Allowance to Disabled Employees				80,000	73,000	69,000
A0122R	Administrative Allowance				168,000	86,000	330,000
A0122S	Utility Allowance				16,130,000	13,572,000	22,164,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4062	**Law and Parliamentary Affairs Department**					
A01238	Charge Allowance				201,000	192,000
A0123E	Executive Allowance			10,848,000	15,784,000	12,430,000
A0123F	Civil Secretariat Allowance @50%			29,982,000	47,072,000	38,810,000
A01241	Utility allowance for electricity			974,000	410,000	969,000
A01248	Judicial Allowance			1,000		1,000
A0124R	Ad-Hoc Relief Allowance 2022			4,488,000	5,349,000	7,062,000
A0124X	Adhoc Relief Allowance 2023			18,685,000	18,526,000	27,839,000
A01252	Non Practicing Allowance			100,000		96,000
A0125E	Adhoc Relief Allowance 2024				13,756,000	16,742,000
A01270	Others			996,000	10,000	938,000
001	Others			255,000	10,000	262,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			741,000		676,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,006,000**	**31,472,000**	**24,808,000**
A01271	Overtime Allowance			727,000	607,000	1,107,000
A01273	Honoraria			5,000,000	5,418,000	4,812,000
000	Honoraria			5,000,000	5,418,000	4,812,000
A01274	Medical Charges			1,557,000	1,447,000	2,044,000
A01277	Contingent Paid Staff			720,000		481,000
A01278	Leave Salary			1,000		1,000
A01282	Session Allowance			17,000,000	24,000,000	16,362,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**75,238,000**	**305,339,000**	**102,178,000**
A032	**TOTAL COMMUNICATIONS**			**4,666,000**	**1,123,000**	**5,524,000**
A03201	Postage and Telegraph			800,000	7,000	1,250,000
A03202	Telephone and Trunk Call			2,576,000	691,000	2,714,000
A03204	Electronic Communication			780,000	425,000	950,000
A03205	Courier and Pilot Service			510,000		610,000
A033	**TOTAL UTILITIES**			**1,432,000**	**172,766,000**	**6,438,000**
A03301	Gas			11,000		34,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			1,360,000	171,814,000	6,360,000
001	Electricity			1,360,000	171,814,000	6,360,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4062	**Law and Parliamentary Affairs Department**					
A03304	Hot and Cold Weather Charges			60,000	951,000	43,000
A034	**TOTAL OCCUPANCY COSTS**			**5,651,000**	**553,000**	**13,301,000**
A03402	Rent for Office Building			5,001,000		10,001,000
A03407	Rates and Taxes			650,000	553,000	3,300,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,229,000**	**22,996,000**	**25,052,000**
A03801	Training - domestic			100,000		100,000
001	Training - domestic			100,000		100,000
A03802	Training - international			500,000		500,000
A03805	Travelling Allowance			1,500,000	277,000	1,600,000
001	Travelling Allowance			1,500,000	277,000	1,600,000
A03806	Transportation of Goods			201,000	130,000	301,000
A03807	P.O.L Charges			17,328,000	21,989,000	21,951,000
A03808	Conveyance Charges			600,000	600,000	600,000
A039	**TOTAL GENERAL**			**43,259,000**	**107,900,000**	**51,862,000**
A03901	Stationery			5,228,000	9,445,000	6,384,000
A03902	Printing and Publication			5,808,000	6,438,000	5,950,000
001	Printing and Publications			5,808,000	6,438,000	5,950,000
A03905	Newspapers Periodicals and Books			1,700,000	3,700,000	1,500,000
001	News Papers, Periodicals & Books			1,700,000	3,700,000	1,500,000
A03906	Uniforms and Protective Clothing			537,000	537,000	474,000
A03907	Advertising & Publicity					1,697,000
001	Advertising & Publicity					1,697,000
A03917	Law Charges			100,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			150,000	500,000	1,000
A03919	Payments to Others for Service Rendered			16,000,000	63,600,000	21,000,000
001	Payments to Others for Service Rendered			16,000,000	63,600,000	21,000,000
A03927	Purchase of drug and medicines			1,000	1,000	

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4062	**Law and Parliamentary Affairs Department**					
001	Purchase of drug and medicines			1,000	1,000	
A03942	Cost of Other Stores			3,565,000	5,031,000	4,201,000
001	Cost of Other Stores			3,565,000	5,031,000	4,201,000
A03955	Computer Stationary			5,983,000	10,087,000	6,131,000
A03970	Others			4,187,000	8,561,000	4,523,000
001	Others			4,187,000	8,561,000	4,523,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**3,740,000**	**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**3,740,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	3,740,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,010,000,000**	**659,500,000**	**1,010,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,010,000,000**	**659,500,000**	**1,010,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	4,500,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	4,500,000	10,000,000
A05270	To Others			1,000,000,000	655,000,000	1,000,000,000
001	Others			1,000,000,000	655,000,000	1,000,000,000
A06	**TOTAL TRANSFERS**			**6,000,000**	**11,000,000**	**7,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**6,000,000**	**11,000,000**	**7,000,000**
A06301	Entertainments & Gifts			6,000,000	11,000,000	7,000,000
001	Entertainment & Gifts			6,000,000	11,000,000	7,000,000
A09	**TOTAL PHYSICAL ASSETS**			**40,401,000**	**43,440,000**	**70,300,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**5,400,000**	**16,940,000**	**7,500,000**
A09201	Hardware			200,000	170,000	250,000
A09202	Software			200,000	170,000	250,000
A09203	I.T. Equipment			5,000,000	16,600,000	7,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4062 Law and Parliamentary Affairs Department					
A095 TOTAL PURCHASE OF TRANSPORT			**20,001,000**		**50,000,000**
A09501 Transport			20,001,000		50,000,000
001 Transport			20,001,000		50,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**4,000,000**	**8,000,000**	**6,800,000**
A09601 Plant and Machinery			4,000,000	8,000,000	6,800,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**11,000,000**	**18,500,000**	**6,000,000**
A09701 Purchase of Furniture and Fixture			11,000,000	18,500,000	6,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			**17,799,000**	**28,132,000**	**19,119,000**
A130 TOTAL TRANSPORT			**5,784,000**	**10,917,000**	**7,805,000**
A13001 Transport			5,784,000	10,917,000	7,805,000
A131 TOTAL MACHINERY AND EQUIPMENT			**3,905,000**	**5,320,000**	**4,438,000**
A13101 Machinery and Equipment			3,905,000	5,320,000	4,438,000
A132 TOTAL FURNITURE AND FIXTURE			**2,405,000**	**4,045,000**	**2,938,000**
A13201 Furniture and Fixture			2,405,000	4,045,000	2,938,000
A137 TOTAL COMPUTER EQUIPMENT			**5,705,000**	**7,850,000**	**3,938,000**
A13701 Hardware			2,405,000	3,045,000	2,938,000
A13703 I.T. Equipment			3,300,000	4,805,000	1,000,000
Law and Parliamentary Affairs Department			**1,465,381,000**	**1,310,030,000**	**1,664,332,000**

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4502	**Human Rights & Minorities Affairs Deptt**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**198,645,000**	**161,277,000**	**166,845,000**
A011	**TOTAL PAY**		**178**	**152**	**88,349,000**	**58,265,000**	**53,732,000**
A011-1	**TOTAL PAY OF OFFICERS**		**61**	**48**	**58,641,000**	**34,283,000**	**32,917,000**
A01101	Total Basic Pay of Officers		48	48	40,153,000	29,000,000	32,244,000
S045-M	Secretary	(BPS-21)		1			1,925,000
S045-M	Secretary	(BPS-20)	1		2,845,000		
A029-F	Additional Secretary	(BPS-19)	1	1	1,795,000		1,251,000
D100-M	Director	(BPS-19)		1			1,055,000
D284-M	Director (I.T)	(BPS-19)	1		1,055,000		
A051-M	Agriculture Publication Officer	(BPS-18)	1		1,175,000		
D051-M	Deputy Director	(BPS-18)		1			962,000
D078-M	Deputy Secretary	(BPS-18)	2	2	2,000,000		1,925,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,225,000		962,000
S315-M	System Analyst	(BPS-18)	1	1	870,000		674,000
A012-M	Accounts Officer	(BPS-17)	1	1	565,000		481,000
A146-F	Assistant Director	(BPS-17)	1	1	935,000		770,000
A146-M	Assistant Director	(BPS-17)	2	2	2,100,000		1,444,000
L047-M	Law Officer	(BPS-17)	1	1	935,000		770,000
L103-M	Librarian	(BPS-17)	1	1	935,000		770,000
N056-M	Network/System Engineer	(BPS-17)	1	1	565,000		481,000
P139-M	Private Secretary	(BPS-17)	2	2	2,000,000		1,732,000
P158-M	Programmer	(BPS-17)	1	1	565,000		385,000
R059-M	Research Officer	(BPS-17)	1	1	935,000		770,000
S053-M	Section Officer	(BPS-17)	5	5	5,000,000		4,331,000
S282-M	Superintendent	(BPS-17)	5	5	4,606,000		3,910,000
S596-M	Social Mobilization Officer	(BPS-17)	1	1	610,000		481,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4502	**Human Rights & Minorities Affairs Deptt**						
S597-M	Social Support Officer	(BPS-17)	1	1	610,000		770,000
S598-M	Social Counseling Officer	(BPS-17)	1	1	610,000		481,000
A097-M	Assistant	(BPS-16)	13	13	6,857,000		4,657,000
P037-M	Personal Assistant	(BPS-16)	1	1	680,000		577,000
S207-M	Statistical Assistant	(BPS-16)	1	1	340,000		340,000
S852-M	Social Media Expert	(BPS-16)	1	1	340,000		340,000
A01102	Personal pay				150,000	165,000	192,000
A01103	Special Pay				250,000	220,000	241,000
A01105	Qualification Pay				150,000	140,000	144,000
A01106	Total Pay of contract staff		13		17,838,000	4,758,000	
C481-M	Communication Specialist	(Special)	4		8,712,000		
C482-M	Communication Assistant	(Special)	4		1,205,000		
E712-M	Executive Coordinator	(Special)	1		3,168,000		
I115-M	IT Manager	(Special)	1		2,376,000		
O070-M	Office Assistant	(Special)	1		330,000		
P037-M	Personal Assistant	(Special)	1		594,000		
S592-M	Software Developer	(Special)	1		1,452,000		
001	Pay of Contract Staff (Officers)				17,837,000	4,758,000	
A01150	Others				100,000		96,000
000	Others						96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**117**	**104**	**29,708,000**	**23,982,000**	**20,815,000**
A01151	Total Basic Pay of Other Staff		109	104	26,577,000	15,000,000	20,719,000
C162-M	Composer	(BPS-15)	4		1,775,000		
C174-M	Computer Operator	(BPS-15)	1	5	290,000		1,445,000
S216-M	Stenographer	(BPS-15)	18	18	6,000,000		4,163,000
S078-M	Senior Clerk	(BPS-14)	10	10	2,851,000		2,196,000
S219-M	Stenotypist	(BPS-14)	1		425,000		
D020-M	Data Entry Operator	(BPS-12)	2		475,000		
H144-M	Hardware Technician	(BPS-12)	1	1	455,000		192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4502	**Human Rights & Minorities Affairs Deptt**						
J221-M	Junior Computer Operator	(BPS-12)		2			313,000
C278-M	Care-Taker	(BPS-11)	1	1	225,000		192,000
J019-M	Junior Clerk	(BPS-11)	20	20	3,759,000		3,593,000
D186-M	Driver	(BPS-07)	2	2	875,000		602,000
L129-M	Lower Division Clerk (LDC)	(BPS-07)	1		300,000		
D089-M	Despatch Rider	(BPS-05)	2	2	637,000		289,000
D186-M	Driver	(BPS-05)	9	9	1,825,000		1,912,000
N006-M	Naib Qasid	(BPS-05)	1	2	431,000		674,000
D003-F	Daftri	(BPS-04)	3	3	414,000		369,000
D089-M	Despatch Rider	(BPS-04)	1	1	237,000		192,000
C112-M	Chowkidar	(BPS-02)	2	1	475,000		217,000
N006-M	Naib Qasid	(BPS-02)	23	21	3,730,000		3,176,000
S311-M	Sanitary Worker	(BPS-02)	2	1	460,000		217,000
C112-M	Chowkidar	(BPS-01)	1	1	245,000		217,000
N006-M	Naib Qasid	(BPS-01)	3	3	528,000		543,000
S311-M	Sanitary Worker	(BPS-01)	1	1	165,000		217,000
A01152	Personal pay				100,000	40,000	96,000
A01156	Total Pay of contract staff		8		3,031,000	8,042,000	
D089-M	Despatch Rider	(Fixed)	1		330,000		
D186-M	Driver	(Fixed)	2		1,050,000		
O077-M	Office Boy	(Fixed)	4		1,320,000		
S311-M	Sanitary Worker	(Fixed)	1		330,000		
001	Pay of Contract Staff (Officials)				3,030,000	8,042,000	
A01161	Pay of Permanent Workman					900,000	
A012	**TOTAL ALLOWANCES**				**110,296,000**	**103,012,000**	**113,113,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**100,965,000**	**98,506,000**	**106,287,000**
A01201	Senior Post Allowance				17,000	17,000	16,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4502	**Human Rights & Minorities Affairs Deptt**					
A01202	House Rent Allowance			4,820,000	3,300,000	4,537,000
A01203	Conveyance Allowance			4,175,000	2,650,000	3,687,000
A01207	Washing Allowance			27,000	14,000	36,000
A0120D	Integrated Allowance			364,000	125,000	239,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			3,735,000	3,000,000	3,444,000
A01216	Qualification Allowance			600,000	600,000	577,000
A01217	Medical Allowance			2,240,000	1,560,000	2,082,000
A0121N	Personal Allowance			1,500,000	1,250,000	1,444,000
A01224	Entertainment Allowance			10,000	10,000	14,000
A01226	Computer Allowance			109,000	63,000	105,000
A0122N	Special Conveyance Allowance to Disabled Employees			300,000	200,000	289,000
A0122R	Administrative Allowance			168,000	168,000	162,000
A0122S	Utility Allowance			12,170,000	9,500,000	10,606,000
A01236	Deputation Allowance			50,000	86,000	96,000
A01238	Charge Allowance			80,000	313,000	96,000
A0123E	Executive Allowance			15,500,000	15,500,000	14,919,000
A0123F	Civil Secretariat Allowance @50%			37,800,000	33,000,000	37,768,000
A0124R	Ad-Hoc Relief Allowance 2022			5,700,000	4,000,000	5,031,000
A0124X	Adhoc Relief Allowance 2023			10,900,000	13,000,000	10,225,000
A0125E	Adhoc Relief Allowance 2024				10,000,000	10,225,000
A01270	Others			700,000	150,000	689,000
001	Others			400,000		400,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000	150,000	289,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,331,000**	**4,506,000**	**6,826,000**
A01271	Overtime Allowance			700,000	630,000	734,000
A01273	Honoraria			7,355,000	3,348,000	4,542,000
000	Honoraria			7,355,000	3,348,000	4,542,000
A01274	Medical Charges			275,000	450,000	587,000
A01277	Contingent Paid Staff			1,000,000	77,000	962,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**122,722,000**	**249,753,000**	**125,544,000**
A032	**TOTAL COMMUNICATIONS**			**1,385,000**	**903,000**	**1,950,000**
A03201	Postage and Telegraph			35,000	180,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4502	**Human Rights & Minorities Affairs Deptt**					
A03202	Telephone and Trunk Call			1,100,000	350,000	800,000
A03204	Electronic Communication			200,000	363,000	1,000,000
A03205	Courier and Pilot Service			50,000	10,000	50,000
A033	**TOTAL UTILITIES**			**13,070,000**	**7,658,000**	**12,150,000**
A03301	Gas			302,000	301,000	300,000
A03302	Water			302,000	301,000	300,000
A03303	Electricity			10,860,000	5,500,000	10,000,000
001	Electricity			10,860,000	5,500,000	10,000,000
A03304	Hot and Cold Weather Charges			50,000		50,000
A03305	POL for Generator			1,556,000	1,556,000	1,500,000
A034	**TOTAL OCCUPANCY COSTS**			**36,793,000**	**25,541,000**	**36,360,000**
A03402	Rent for Office Building			36,160,000	24,925,000	36,160,000
A03407	Rates and Taxes			633,000	616,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**29,306,000**	**26,820,000**	**28,400,000**
A03805	Travelling Allowance			3,066,000	1,000,000	2,500,000
001	Travelling Allowance			3,066,000	1,000,000	2,500,000
A03806	Transportation of Goods			200,000	200,000	200,000
A03807	P.O.L Charges			25,840,000	25,420,000	25,500,000
A03808	Conveyance Charges			200,000	200,000	200,000
A039	**TOTAL GENERAL**			**42,168,000**	**188,831,000**	**46,684,000**
A03901	Stationery			5,200,000	5,100,000	4,700,000
A03902	Printing and Publication			5,200,000	10,000,000	4,500,000
001	Printing and Publications			5,200,000	10,000,000	4,500,000
A03903	Conference/Seminars/Workshops/ Symposia			1,500,000	21,000,000	1,000,000
A03905	Newspapers Periodicals and Books			315,000	110,000	300,000
001	News Papers, Periodicals & Books			315,000	110,000	300,000
A03906	Uniforms and Protective Clothing			500,000	800,000	1,500,000
A03907	Advertising & Publicity				4,836,000	1,582,000
001	Advertising & Publicity				4,836,000	1,582,000
A03917	Law Charges			2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4502	**Human Rights & Minorities Affairs Deptt**					
A03918	Exhibitions, Fairs & Other National Celebrations			10,000,000	119,000,000	14,000,000
A03919	Payments to Others for Service Rendered			4,000,000	4,000,000	4,000,000
001	Payments to Others for Service Rendered			4,000,000	4,000,000	4,000,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
001	Foreign Training			1,000	1,000	1,000
A03942	Cost of Other Stores			5,150,000	10,125,000	5,200,000
001	Cost of Other Stores			5,150,000	10,125,000	5,200,000
A03955	Computer Stationary			5,150,000	5,400,000	4,800,000
A03970	Others			5,150,000	8,458,000	5,100,000
001	Others			5,150,000	8,458,000	5,100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**410,000**	**1,500,000**
A041	**TOTAL PENSION**			**5,000,000**	**410,000**	**1,500,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	410,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**570,000,000**	**1,450,467,000**	**3,468,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**570,000,000**	**1,450,467,000**	**3,468,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000		10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000		10,000,000
A05270	To Others			560,000,000	1,450,467,000	3,458,001,000
001	Others			560,000,000	1,450,467,000	3,458,001,000
A06	**TOTAL TRANSFERS**			**2,689,000**	**4,161,000**	**3,200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,689,000**	**4,161,000**	**3,200,000**
A06301	Entertainments & Gifts			2,689,000	4,161,000	3,200,000
001	Entertainment & Gifts			2,689,000	4,161,000	3,200,000
A09	**TOTAL PHYSICAL ASSETS**			**86,000,000**	**69,959,000**	**401,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4502	**Human Rights & Minorities Affairs Deptt**					
A092	**TOTAL COMPUTER EQUIPMENT**			**20,000,000**	**19,962,000**	**200,000**
A09201	Hardware			10,000,000	9,984,000	100,000
A09203	I.T. Equipment			10,000,000	9,978,000	100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**16,000,000**		**1,000**
A09501	Transport			16,000,000		1,000
001	Transport			16,000,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**25,000,000**	**24,997,000**	**100,000**
A09601	Plant and Machinery			25,000,000	24,997,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**25,000,000**	**25,000,000**	**100,000**
A09701	Purchase of Furniture and Fixture			25,000,000	25,000,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,964,000**	**15,826,000**	**16,550,000**
A130	**TOTAL TRANSPORT**			**5,189,000**	**5,689,000**	**8,000,000**
A13001	Transport			5,189,000	5,689,000	8,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,300,000**	**3,500,000**	**3,350,000**
A13101	Machinery and Equipment			3,300,000	3,500,000	3,350,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,300,000**	**4,700,000**	**3,400,000**
A13201	Furniture and Fixture			3,300,000	4,700,000	3,400,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,175,000**	**1,937,000**	**1,800,000**
A13701	Hardware			1,100,000	1,050,000	1,000,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4502 Human Rights & Minorities Affairs Deptt					
A13703 I.T. Equipment			1,075,000	887,000	800,000
Human Rights & Minorities Affairs Deptt			**999,020,000**	**1,951,853,000**	**3,782,041,000**

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ5918	**DIRECTORATE OF MONITORING & EVALUATION**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**330,957,000**	**1,241,520,000**
A011	**TOTAL PAY**		**833**			**162,206,000**	**604,715,000**
A011-1	**TOTAL PAY OF OFFICERS**		**394**			**102,507,000**	**419,275,000**
A01101	Total Basic Pay of Officers		394			102,507,000	419,275,000
D110-M	Director General	(BPS-20)	1				1,000,000
D100-M	Director	(BPS-19)	2				2,000,000
D146-M	District Attorney	(BPS-19)	44				55,000,000
D051-M	Deputy Director	(BPS-18)	4				3,000,000
D065-M	Deputy District Attorney	(BPS-18)	100				110,000,000
A146-M	Assistant Director	(BPS-17)	1				1,000,000
A301-M	Asstt: Distt. Attorney	(BPS-17)	223				230,000,000
L103-M	Librarian	(BPS-17)	1				425,000
S282-M	Superintendent	(BPS-17)	11				12,850,000
A097-M	Assistant	(BPS-16)	7				4,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**439**			**59,699,000**	**185,440,000**
A01151	Total Basic Pay of Other Staff		439			59,699,000	185,440,000
A334-M	Accountant	(BPS-15)	4				2,500,000
S216-M	Stenographer	(BPS-15)	45				28,250,000
S078-M	Senior Clerk	(BPS-14)	39				27,000,000
J019-M	Junior Clerk	(BPS-11)	154				79,110,000
D186-M	Driver	(BPS-05)	1				880,000
D003-M	Daftri	(BPS-04)	41				12,000,000
C112-M	Chowkidar	(BPS-01)	1				1,000,000
N006-M	Naib Qasid	(BPS-01)	124				30,000,000
S311-M	Sanitary Worker	(BPS-01)	30				4,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ5918	DIRECTORATE OF MONITORING & EVALUATION					
A012	**TOTAL ALLOWANCES**				**168,751,000**	**636,805,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**122,751,000**	**576,805,000**
A01202	House Rent Allowance				8,000,000	30,325,000
A01203	Conveyance Allowance				7,000,000	35,310,000
A0120D	Integrated Allowance				6,000,000	2,100,000
A01216	Qualification Allowance				800,000	34,000,000
A01217	Medical Allowance				4,000,000	27,175,000
A0121N	Personal Allowance				800,000	2,000,000
A01224	Entertainment Allowance				60,000	780,000
A0122N	Special Conveyance Allowance to Disabled Employees				300,000	2,800,000
A01238	Charge Allowance				200,000	1,300,000
A01239	Special Allowance				12,000,000	60,000,000
001	Special Allowance				12,000,000	60,000,000
A0124H	Special Allowance-2021				4,000,000	25,340,000
A0124R	Ad-Hoc Relief Allowance 2022				10,134,000	48,335,000
A0124T	Special Allowance - 2022				4,000,000	31,335,000
A0124X	Adhoc Relief Allowance 2023				35,000,000	146,115,000
A0125E	Adhoc Relief Allowance 2024				30,000,000	125,950,000
A01270	Others				457,000	3,940,000
001	Others				457,000	3,800,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					140,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**46,000,000**	**60,000,000**
A01273	Honoraria				20,000,000	25,000,000
000	Honoraria				20,000,000	25,000,000
A01274	Medical Charges				1,000,000	11,000,000
A01277	Contingent Paid Staff				20,000,000	18,000,000
001	Contingent Paid Staff					18,000,000
A01299	Others				5,000,000	6,000,000
001	Others				5,000,000	6,000,000
A03	**TOTAL OPERATING EXPENSES**				**62,050,000**	**237,360,000**
A032	**TOTAL COMMUNICATIONS**				**4,000,000**	**23,000,000**
A03201	Postage and Telegraph				1,000,000	6,000,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ5918	**DIRECTORATE OF MONITORING & EVALUATION**					
A03202	Telephone and Trunk Call				2,000,000	11,000,000
A03204	Electronic Communication				1,000,000	6,000,000
A033	**TOTAL UTILITIES**				**4,650,000**	**14,660,000**
A03301	Gas				500,000	780,000
A03302	Water				150,000	780,000
A03303	Electricity				3,000,000	11,000,000
001	Electricity				3,000,000	11,000,000
A03304	Hot and Cold Weather Charges				1,000,000	2,100,000
A034	**TOTAL OCCUPANCY COSTS**				**6,200,000**	**7,100,000**
A03402	Rent for Office Building				6,000,000	7,000,000
A03407	Rates and Taxes				200,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**8,000,000**	**50,400,000**
A03805	Travelling Allowance				5,000,000	35,000,000
001	Travelling Allowance				5,000,000	35,000,000
A03806	Transportation of Goods				500,000	2,200,000
A03807	P.O.L Charges				2,000,000	11,000,000
A03808	Conveyance Charges				500,000	2,200,000
A039	**TOTAL GENERAL**				**39,200,000**	**142,200,000**
A03901	Stationery				3,000,000	25,000,000
A03902	Printing and Publication				10,000,000	25,000,000
001	Printing and Publications				10,000,000	25,000,000
A03903	Conference/Seminars/Workshops/ Symposia				200,000	7,000,000
A03905	Newspapers Periodicals and Books				800,000	5,000,000
001	News Papers, Periodicals & Books				800,000	5,000,000
A03906	Uniforms and Protective Clothing				1,500,000	5,000,000
A03907	Advertising & Publicity					1,800,000
001	Advertising & Publicity					1,800,000
A03917	Law Charges				300,000	2,100,000
A03918	Exhibitions, Fairs & Other National Celebrations				200,000	2,200,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ5918	**DIRECTORATE OF MONITORING & EVALUATION**					
A03919	Payments to Others for Service Rendered					20,000,000
001	Payments to Others for Service Rendered					20,000,000
A03927	Purchase of drug and medicines				200,000	2,100,000
001	Purchase of drug and medicines				200,000	2,100,000
A03936	Foreign/Inland Training Course Fee				1,000,000	6,000,000
001	Foreign Training				1,000,000	6,000,000
A03942	Cost of Other Stores				1,000,000	6,000,000
001	Cost of Other Stores				1,000,000	6,000,000
A03955	Computer Stationary				20,000,000	30,000,000
A03970	Others				1,000,000	5,000,000
001	Others				1,000,000	5,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**10,000,000**	**18,000,000**
A041	**TOTAL PENSION**				**10,000,000**	**18,000,000**
A04114	Superannuation Encashment Of L.P.R				10,000,000	18,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**3,000,000**	**21,000,000**
A052	**TOTAL GRANTS-DOMESTIC**				**3,000,000**	**21,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	21,000,000
001	Fin. Assis. to the families of the persons who expires during service.				3,000,000	21,000,000
A06	**TOTAL TRANSFERS**				**200,000**	**6,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**200,000**	**6,000,000**
A06301	Entertainments & Gifts				200,000	6,000,000
001	Entertainment & Gifts				200,000	6,000,000
A09	**TOTAL PHYSICAL ASSETS**				**104,941,000**	**90,000,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**20,000,000**	**20,000,000**
A09203	I.T. Equipment				20,000,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ5918	**DIRECTORATE OF MONITORING & EVALUATION**					
A095	**TOTAL PURCHASE OF TRANSPORT**				**34,941,000**	
A09501	Transport				34,941,000	
001	Transport				34,941,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**20,000,000**	**35,000,000**
A09601	Plant and Machinery				20,000,000	35,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**30,000,000**	**35,000,000**
A09701	Purchase of Furniture and Fixture				30,000,000	35,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**31,000,000**	**48,000,000**
A130	**TOTAL TRANSPORT**				**1,500,000**	**5,000,000**
A13001	Transport				1,500,000	5,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**5,000,000**	**5,000,000**
A13101	Machinery and Equipment				5,000,000	5,000,000
A132	**TOTAL FURNITURE AND FIXTURE**				**2,000,000**	**6,000,000**
A13201	Furniture and Fixture				2,000,000	6,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**2,500,000**	**12,000,000**
A13304	Structures				2,000,000	6,000,000
A13370	Others				500,000	6,000,000
001	Others					6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ5918 DIRECTORATE OF MONITORING & EVALUATION					
A137 TOTAL COMPUTER EQUIPMENT				**20,000,000**	**20,000,000**
A13701 Hardware				20,000,000	20,000,000
DIRECTORATE OF MONITORING & EVALUATION				**542,148,000**	**1,661,880,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
SP4013	**Law & Parliamentary Affairs Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**56,826,000**		**59,491,000**
A011	**TOTAL PAY**		**22**	**22**	**11,365,000**		**11,904,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**7,633,000**		**7,988,000**
A01101	Total Basic Pay of Officers		8	8	7,188,000		7,542,000
S045-M	Secretary	(BPS-20)	1	1	1,378,000		1,446,000
D822-M	Director Law	(BPS-19)	1	1	1,219,000		1,279,000
D078-M	Deputy Secretary	(BPS-18)	1	1	917,000		962,000
D814-M	Deputy Director Law	(BPS-18)	1	1	917,000		962,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	730,000		766,000
P139-M	Private Secretary	(BPS-17)	1	1	730,000		766,000
S053-M	Section Officer	(BPS-17)	1	1	730,000		766,000
A097-M	Assistant	(BPS-16)	1	1	567,000		595,000
A01102	Personal pay				30,000		30,000
A01103	Special Pay				256,000		256,000
A01105	Qualification Pay				159,000		160,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,732,000**		**3,916,000**
A01151	Total Basic Pay of Other Staff		14	14	3,732,000		3,916,000
S078-M	Senior Clerk	(BPS-14)	1	1	446,000		468,000
J226-M	Junior Computer Operator	(BPS-12)	3	3	1,131,000		1,187,000
J019-M	Junior Clerk	(BPS-11)	1	1	351,000		368,000
D186-M	Driver	(BPS-05)	2	2	447,000		469,000
D089-M	Despatch Rider	(BPS-04)	2	2	447,000		469,000
C112-M	Chowkidar	(BPS-01)	1	1	182,000		191,000
N006-M	Naib Qasid	(BPS-01)	3	3	546,000		573,000
S311-M	Sanitary Worker	(BPS-01)	1	1	182,000		191,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
SP4013	**Law & Parliamentary Affairs Department South Punjab**					
A012	**TOTAL ALLOWANCES**			**45,461,000**		**47,587,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**42,074,000**		**44,200,000**
A01201	Senior Post Allowance			15,000		15,000
A01202	House Rent Allowance			1,497,000		1,496,000
A01203	Conveyance Allowance			784,000		784,000
A01207	Washing Allowance			7,000		7,000
A01208	Dress Allowance			7,000		7,000
A0120D	Integrated Allowance			55,000		55,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,817,000		1,817,000
A01216	Qualification Allowance			200,000		200,000
A01217	Medical Allowance			561,000		561,000
A0121N	Personal Allowance			100,000		100,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			324,000		324,000
A0122N	Special Conveyance Allowance to Disabled Employees			232,000		238,000
A0122R	Administrative Allowance			168,000		168,000
A0122S	Utility Allowance			2,856,000		2,856,000
A01234	Training Allowance			1,000		1,000
A01236	Deputation Allowance			112,000		112,000
A01238	Charge Allowance			80,000		80,000
A01239	Special Allowance			70,000		70,000
001	Special Allowance			70,000		70,000
A0123E	Executive Allowance			7,022,000		7,022,000
A0123F	Civil Secretariat Allowance @50%			16,894,000		16,895,000
A0123P	Ad-hoc Relief A 2019			2,142,000		
A01241	Utility allowance for electricity			200,000		200,000
A0124R	Ad-Hoc Relief Allowance 2022					2,142,000
A0124X	Adhoc Relief Allowance 2023			6,773,000		6,773,000
A0125E	Adhoc Relief Allowance 2024					2,120,000
A01270	Others			150,000		150,000
001	Others			150,000		150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,387,000**		**3,387,000**
A01271	Overtime Allowance			84,000		84,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
SP4013	**Law & Parliamentary Affairs Department South Punjab**					
A01272	Night duty allowance			3,000		3,000
A01273	Honoraria			900,000		900,000
000	Honoraria			900,000		900,000
A01274	Medical Charges			1,400,000		1,400,000
A01277	Contingent Paid Staff			800,000		800,000
001	Contingent Paid Staff					800,000
A01278	Leave Salary			200,000		200,000
A03	**TOTAL OPERATING EXPENSES**			**709,000**		**724,000**
A032	**TOTAL COMMUNICATIONS**			**128,000**		**130,000**
A03201	Postage and Telegraph			11,000		11,000
A03202	Telephone and Trunk Call			53,000		54,000
A03204	Electronic Communication			53,000		54,000
A03205	Courier and Pilot Service			11,000		11,000
A034	**TOTAL OCCUPANCY COSTS**			**53,000**		**54,000**
A03408	Rent of Machine & Equipment			53,000		54,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**127,000**		**129,000**
A03805	Travelling Allowance			53,000		54,000
001	Travelling Allowance			53,000		54,000
A03806	Transportation of Goods			21,000		21,000
A03808	Conveyance Charges			53,000		54,000
A039	**TOTAL GENERAL**			**401,000**		**411,000**
A03901	Stationery			105,000		108,000
A03902	Printing and Publication			53,000		54,000
001	Printing and Publications			53,000		54,000
A03904	Hire of Vehicles			210,000		216,000
A03942	Cost of Other Stores			11,000		11,000
001	Cost of Other Stores			11,000		11,000
A03955	Computer Stationary			11,000		11,000
A03970	Others			11,000		11,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
SP4013 Law & Parliamentary Affairs Department South Punjab					
001 Others			11,000		11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**
A041 TOTAL PENSION			**1,000**		**1,000**
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000**		**2,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000**		**2,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A05270 To Others			1,000		1,000
001 Others			1,000		1,000
Law & Parliamentary Affairs Department South Punjab			**57,538,000**		**60,218,000**

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4056	**Governors House (Charged)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,057,000**	**1,056,000**	**1,979,000**
A011	**TOTAL PAY**	**1**	**1**	**960,000**	**960,000**	**924,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**960,000**	**960,000**	**924,000**
A01101	Total Basic Pay of Officers	1	1	960,000	960,000	924,000
S012-M	Salary Of Governor (Special)	1	1	960,000		924,000
A012	**TOTAL ALLOWANCES**			**1,097,000**	**96,000**	**1,055,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**96,000**	**96,000**	**92,000**
A01204	Sumptuary Allowance			96,000	96,000	92,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,001,000**		**963,000**
A01274	Medical Charges			1,000,000		962,000
A01288	Contract Allowance			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,365,000**	**2,300,000**	**1,365,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**405,000**		**405,000**
A03810	Tour Expenditure State Conveyance & M-Cars			400,000		400,000
A03820	Others			5,000		5,000
001	Others			5,000		5,000
A039	**TOTAL GENERAL**			**960,000**	**2,300,000**	**960,000**
A03991	Other Exp for Contr Allowance u/Governor's Privile			960,000	2,300,000	960,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**12,000,000**	**12,000,000**	**150,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**12,000,000**	**12,000,000**	**150,000,000**
A05270	To Others			12,000,000	12,000,000	150,000,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4056	**Governors House (Charged)**					
052	Discretionery Grant by Governor			12,000,000	12,000,000	150,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**426,000**	**750,000**	**426,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**		**23,000**
A13201	Furniture and Fixture			23,000		23,000
A138	**TOTAL GENERAL**			**403,000**	**750,000**	**403,000**
A13801	Maintenance of Gardens			403,000	750,000	403,000
Governors House (Charged)				**15,848,000**	**16,106,000**	**153,770,000**

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4057	**Governors Secretariat (Charged)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**354,445,000**	**362,814,000**	**375,728,000**
A011	**TOTAL PAY**		**184**	**184**	**109,174,000**	**96,195,000**	**105,447,000**
A011-1	**TOTAL PAY OF OFFICERS**		**66**	**66**	**64,644,000**	**56,514,000**	**62,661,000**
A01101	Total Basic Pay of Officers		66	66	62,882,000	54,041,000	60,542,000
C540	Creative Content Writer	(Special)	1	1	720,000		720,000
G076	Graphic Designer	(Special)	1	1	900,000		900,000
M380	Manager Digital Media	(Special)	1	1	1,200,000		1,200,000
V039	Video Editor	(Special)	1	1	960,000		960,000
S045-M	Secretary	(BPS-21)	1	1	2,486,000		2,515,000
S397-M	Special Secretary	(BPS-20)	2	2	4,399,000		3,892,000
A029	Additional Secretary	(BPS-19)		2			3,640,000
A029-F	Additional Secretary	(BPS-19)	1		1,358,000		
A029-M	Additional Secretary	(BPS-19)	2		3,583,000		
D078-F	Deputy Secretary	(BPS-18)	2	2	2,193,000		2,211,000
D078-M	Deputy Secretary	(BPS-18)	3	4	2,970,000		4,685,000
N055-M	Network Administrator	(BPS-17)	1	1	541,000		448,000
P139-M	Private Secretary	(BPS-17)	6	6	6,881,000		5,987,000
S053-M	Section Officer	(BPS-17)	2	2	2,195,000		2,364,000
S282-M	Superintendent	(BPS-17)	5	5	5,307,000		4,332,000
U017-M	Under Secretary/Section Officer	(BPS-17)	8	8	7,487,000		8,049,000
A097-M	Assistant	(BPS-16)	1	1	814,000		597,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	13	13	9,526,000		8,668,000
P037-M	Personal Assistant	(BPS-16)	5	7	3,419,000		4,647,000
S114-M	Senior Scale Stenographer	(BPS-16)	10	8	5,943,000		4,727,000
A01102	Personal pay				500,000	1,334,000	923,000
A01103	Special Pay				959,000	944,000	957,000
A01105	Qualification Pay				301,000	195,000	237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4057	**Governors Secretariat (Charged)**						
A01106	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officers)				1,000		1,000
A01150	Others				1,000		1,000
000	Others				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**118**	**118**	**44,530,000**	**39,681,000**	**42,786,000**
A01151	Total Basic Pay of Other Staff		118	118	44,456,000	39,648,000	42,741,000
S216-M	Stenographer	(BPS-15)	11	11	5,692,000		5,470,000
S078-M	Senior Clerk	(BPS-14)	25	25	13,155,000		12,140,000
A020-M	Additional Director	(BPS-12)	2		474,000		
D020-M	Data Entry Operator	(BPS-12)		2			474,000
J019-M	Junior Clerk	(BPS-11)	11	11	4,124,000		3,566,000
S708-M	Senior Driver	(BPS-07)	5	5	2,035,000		1,782,000
D089-M	Despatch Rider	(BPS-05)	6	6	2,236,000		2,196,000
D186-M	Driver	(BPS-05)	14	12	3,899,000		3,254,000
D003-M	Daftri	(BPS-04)	4	4	1,322,000		1,705,000
D186-M	Driver	(BPS-04)		2			539,000
K011-M	Khalasi	(BPS-02)	1	1	441,000		432,000
N006-M	Naib Qasid	(BPS-02)	26	26	7,590,000		7,803,000
Q003-M	Qasid	(BPS-02)	1	1	498,000		247,000
S311-M	Sanitary Worker	(BPS-02)	4	4	1,014,000		1,123,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,480,000		1,514,000
S311-M	Sanitary Worker	(BPS-01)	2	2	496,000		496,000
A01152	Personal pay				73,000	33,000	44,000
A01156	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officials)				1,000		1,000
A012	**TOTAL ALLOWANCES**				**245,271,000**	**266,619,000**	**270,281,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**178,606,000**	**200,652,000**	**204,692,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4057	**Governors Secretariat (Charged)**					
A01201	Senior Post Allowance			47,000	36,000	31,000
A01202	House Rent Allowance			5,717,000	4,380,000	4,734,000
A01203	Conveyance Allowance			5,729,000	5,137,000	5,264,000
A01207	Washing Allowance			14,000	69,000	47,000
A01208	Dress Allowance			8,000	1,000	
A0120D	Integrated Allowance			455,000	415,000	453,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			6,450,000	6,318,000	6,091,000
A01216	Qualification Allowance			180,000	685,000	387,000
A01217	Medical Allowance			3,639,000	3,371,000	3,503,000
A0121N	Personal Allowance			241,000	436,000	326,000
A01224	Entertainment Allowance			30,000	37,000	22,000
A01226	Computer Allowance			1,000		1,000
A0122N	Special Conveyance Allowance to Disabled Employees			144,000	144,000	139,000
A0122R	Administrative Allowance			406,000	497,000	236,000
A0122S	Utility Allowance			17,632,000	14,788,000	14,895,000
A01236	Deputation Allowance			1,000		1,000
A01238	Charge Allowance			500,000	254,000	481,000
A0123E	Executive Allowance			38,351,000	36,728,000	39,957,000
A0123F	Civil Secretariat Allowance @50%			69,062,000	67,302,000	71,302,000
A01241	Utility allowance for electricity					1,000
A0124R	Ad-Hoc Relief Allowance 2022			9,529,000	8,668,000	8,894,000
A0124X	Adhoc Relief Allowance 2023			20,402,000	29,407,000	24,620,000
A0125E	Adhoc Relief Allowance 2024				21,967,000	23,306,000
A01270	Others			68,000	12,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			68,000	12,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**66,665,000**	**65,967,000**	**65,589,000**
A01271	Overtime Allowance			1,445,000	1,465,000	1,403,000
A01273	Honoraria			25,961,000	25,961,000	24,987,000
000	Honoraria			25,961,000	25,961,000	24,987,000
A01274	Medical Charges			125,000	475,000	241,000
A01277	Contingent Paid Staff			2,000,000	4,295,000	3,369,000
A01278	Leave Salary			1,000		1,000
A01290	Governor's House Allowance			37,132,000	33,771,000	35,587,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4057	**Governors Secretariat (Charged)**					
A03	**TOTAL OPERATING EXPENSES**			**30,853,000**	**41,039,000**	**45,955,000**
A030	**TOTAL**			**1,000**		**1,000**
A03001	High Speed Diesel (HSD) Oil - Operational			1,000		1,000
A031	**TOTAL FEES**			**1,000**		**1,000**
A03170	Others			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**2,750,000**	**2,570,000**	**2,950,000**
A03201	Postage and Telegraph			350,000	430,000	350,000
A03202	Telephone and Trunk Call			1,700,000	1,500,000	1,700,000
A03204	Electronic Communication			600,000	600,000	800,000
A03205	Courier and Pilot Service			100,000	40,000	100,000
A033	**TOTAL UTILITIES**			**10,700,000**	**11,000,000**	**17,200,000**
A03301	Gas			600,000	2,050,000	2,000,000
A03302	Water			100,000	350,000	200,000
A03303	Electricity			10,000,000	8,600,000	15,000,000
001	Electricity			10,000,000	8,600,000	15,000,000
A034	**TOTAL OCCUPANCY COSTS**			**151,000**	**300,000**	**201,000**
A03407	Rates and Taxes			150,000	300,000	200,000
A03408	Rent of Machine & Equipment			1,000		1,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**		**100,000**
A03603	Registration			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,400,000**	**20,300,000**	**17,000,000**
A03805	Travelling Allowance			1,400,000	2,300,000	2,000,000
001	Travelling Allowance			1,400,000	2,300,000	2,000,000
A03807	P.O.L Charges			10,000,000	18,000,000	15,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4057	**Governors Secretariat (Charged)**					
A039	**TOTAL GENERAL**			**5,750,000**	**6,869,000**	**8,502,000**
A03901	Stationery			1,100,000	1,150,000	1,500,000
A03902	Printing and Publication			750,000	707,000	1,000,000
001	Printing and Publications			750,000	707,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia			250,000		250,000
A03905	Newspapers Periodicals and Books			200,000	250,000	200,000
001	News Papers, Periodicals & Books			200,000	250,000	200,000
A03906	Uniforms and Protective Clothing			750,000	742,000	1,000,000
A03907	Advertising & Publicity				20,000	52,000
001	Advertising & Publicity				20,000	52,000
A03942	Cost of Other Stores			550,000	1,250,000	1,000,000
001	Cost of Other Stores			550,000	1,250,000	1,000,000
A03955	Computer Stationary			1,300,000	1,500,000	2,000,000
A03970	Others			850,000	1,250,000	1,500,000
001	Others			850,000	1,250,000	1,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,758,000**	**3,080,000**	**2,831,000**
A041	**TOTAL PENSION**			**6,758,000**	**3,080,000**	**2,831,000**
A04114	Superannuation Encashment Of L.P.R			6,758,000	3,080,000	2,831,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**		**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**		**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000		5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000		5,000,000
A06	**TOTAL TRANSFERS**			**150,000**	**320,000**	**250,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**320,000**	**250,000**
A06301	Entertainments & Gifts			150,000	320,000	250,000
001	Entertainment & Gifts			150,000	320,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4057	**Governors Secretariat (Charged)**					
A09	**TOTAL PHYSICAL ASSETS**			**2,911,000**	**13,869,000**	**3,262,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**910,000**	**5,194,000**	**2,260,000**
A09201	Hardware			150,000	874,000	250,000
A09202	Software			10,000		10,000
A09203	I.T. Equipment			750,000	4,320,000	2,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000,000**	**2,677,000**	**1,000,000**
A09601	Plant and Machinery			1,000,000	2,677,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000,000**	**5,998,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000,000	5,998,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,970,000**	**5,655,000**	**5,200,000**
A130	**TOTAL TRANSPORT**			**3,000,000**	**4,800,000**	**4,000,000**
A13001	Transport			3,000,000	4,800,000	4,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**254,000**	**500,000**
A13101	Machinery and Equipment			400,000	254,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**250,000**	**250,000**	**300,000**
A13201	Furniture and Fixture			250,000	250,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
A137 TOTAL COMPUTER EQUIPMENT			**320,000**	**351,000**	**400,000**
A13701 Hardware			100,000	202,000	150,000
A13703 I.T. Equipment			220,000	149,000	250,000
Governors Secretariat (Charged)			**409,087,000**	**426,777,000**	**438,226,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**955,593,000**	**1,295,401,000**	**1,119,835,000**
A011	**TOTAL PAY**		**728**	**726**	**268,138,000**	**324,548,000**	**302,756,000**
A011-1	**TOTAL PAY OF OFFICERS**		**214**	**212**	**140,762,000**	**172,462,000**	**143,548,000**
A01101	Total Basic Pay of Officers		204	205	126,832,000	168,832,000	131,824,000
D051-M	Deputy Director	(Special)	1	2	1,980,000		1,980,000
P254-M	Principal Secretary	(BPS-21)	1	1	1,604,000		1,937,000
D110	Director General	(BPS-20)	1		1,230,000		
D110-M	Director General	(BPS-20)		1			1,230,000
S045-M	Secretary	(BPS-20)	2	2	2,460,000		2,583,000
S397-M	Special Secretary	(BPS-20)	3	3	3,689,000		3,812,000
A029-M	Additional Secretary	(BPS-19)	6	8	6,899,000		8,610,000
C303-M	Chief Comptroller	(BPS-19)	1	1	2,385,000		1,229,000
C307	Chief Protocol Officer	(BPS-19)	1		1,235,000		
C307-M	Chief Protocol Officer	(BPS-19)		1			1,358,000
P184-M	Public Relation Officer	(BPS-19)	2	2	3,118,000		3,041,000
S794-M	SSP (L & W)	(BPS-19)	1		1,054,000		
C166-M	Comptroller	(BPS-18)	2	2	1,561,000		1,401,000
D078-M	Deputy Secretary	(BPS-18)	17	15	12,854,000		11,914,000
N055-M	Network Administrator	(BPS-18)	1	1	683,000		751,000
P173-M	Protocol Officer	(BPS-18)	1	1	337,000		371,000
P252-M	Personal Staff Officer	(BPS-18)	3	3	3,674,000		3,741,000
S097-M	Senior Medical Officer	(BPS-18)	1	1	337,000		371,000
S795-M	SP Security	(BPS-18)	1	1	683,000		751,000
S796-M	SP Staff Officer	(BPS-18)	1	1	683,000		751,000
A146-M	Assistant Director	(BPS-17)	1	1	1,371,000		1,369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**						
A398-M	Assistant Protocol Officer	(BPS-17)	1	1	541,000		337,000
A583-M	Assistant Staff Officer	(BPS-17)		1			720,000
A974-M	Assistant Personal Staff Officer	(BPS-17)	1		420,000		
D320-M	Deputy Protocol Officer	(BPS-17)	2	2	1,598,000		1,598,000
D514-M	Deputy Comptroller	(BPS-17)	2	2	1,082,000		1,190,000
G070-M	Garrage Superintendent	(BPS-17)	1	1	541,000		595,000
M098-M	Medical Officer	(BPS-17)	1	1	541,000		541,000
P139-M	Private Secretary	(BPS-17)	16	16	9,102,000		9,529,000
P158-M	Programmer	(BPS-17)	2	2	1,311,000		1,376,000
S053-M	Section Officer	(BPS-17)	29	29	20,884,000		21,490,000
S282-M	Superintendent	(BPS-17)	12	12	7,297,000		8,455,000
S491-M	System Engineer	(BPS-17)	4	4	2,163,000		2,379,000
A097-M	Assistant	(BPS-16)	49	48	19,136,000		19,703,000
A136-M	Assistant Comptroller	(BPS-16)	7	7	2,359,000		2,426,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)		1			371,000
A398-M	Assistant Protocol Officer	(BPS-16)	3	3	1,011,000		1,111,000
A559-M	Additional Garrage Officer	(BPS-16)	1	1	1,090,000		1,049,000
C230-M	Care Taker	(BPS-16)	1	1	337,000		337,000
P037-M	Personal Assistant	(BPS-16)	12	12	5,202,000		5,369,000
S114-M	Senior Scale Stenographer	(BPS-16)	13	13	4,380,000		4,548,000
S337-M	Staff Car Driver	(Fixed)		1			1,500,000
A01102	Personal pay				500,000	600,000	577,000
A01103	Special Pay				1,000,000	1,920,000	962,000
A01104	Technical pay				10,000		10,000
A01105	Qualification Pay				500,000	710,000	481,000
A01106	Total Pay of contract staff		10	7	10,920,000		8,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**						
C196-M	Coordinator	(Special)	3	1	1,740,000		600,000
C301-M	Chief Photographer	(Special)	1		600,000		
C456-M	Coordinator for Security	(Special)	1	1	1,500,000		1,650,000
D709-M	Director (Complaints)	(Special)	1	1	900,000		900,000
S061-M	Security Officer	(Special)	4	2	6,180,000		1,800,000
S061-M	Security Officer	(Fixed)		2			3,300,000
001	Pay of Contract Staff (Officers)				10,920,000		8,250,000
A01150	Others				1,000,000	400,000	1,444,000
000	Others				1,000,000	400,000	1,444,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**514**	**514**	**127,376,000**	**152,086,000**	**159,208,000**
A01151	Total Basic Pay of Other Staff		514	514	126,776,000	149,776,000	134,569,000
B119-M	Bakery Sous Chef	(BPS-15)	1	1	287,000		316,000
C162-M	Composer	(BPS-15)	8	8	2,296,000		2,511,000
C316-M	Chef	(BPS-15)	1	1	287,000		316,000
S216-M	Stenographer	(BPS-15)	30	30	9,837,000		10,242,000
V028-M	Video Conferencing Facilitator	(BPS-15)	1	1	287,000		316,000
N054-M	Networking Technician	(BPS-14)	2	2	541,000		541,000
S078-M	Senior Clerk	(BPS-14)	57	57	20,121,000		20,853,000
C173-M	Computer Operator	(BPS-12)	4	4	949,000		1,044,000
C319-M	Computer Hardware Technician	(BPS-12)	4	4	949,000		1,020,000
D020-M	Data Entry Operator	(BPS-12)	7	7	1,893,000		2,017,000
K015-M	Khateeb	(BPS-12)	1	1	237,000		261,000
M242-M	Multimedia Assistant	(BPS-12)	2	2	474,000		474,000
P295-M	Protocol Assistant	(BPS-12)	3	3	717,000		1,142,000
S440-M	Sound System Assistant	(BPS-12)	2	2	474,000		521,000

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011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**					
T167-M	Telephone cum Computer Operator	(BPS-12)	5	5	1,186,000	1,281,000
C173-M	Computer Operator	(BPS-11)	1	1	224,000	246,000
C230-M	Care Taker	(BPS-11)	1	1	224,000	246,000
J019-M	Junior Clerk	(BPS-11)	25	25	5,817,000	6,130,000
H128-M	Hair Cutter	(BPS-10)	1	1	217,000	239,000
O101-M	OSD Deceased	(BPS-10)	1	1	610,000	587,000
S226-M	Steward	(BPS-10)	13	13	4,846,000	4,902,000
A560-M	Assistant Garrage Officer	(BPS-09)	1	1	8,000	449,000
B120-M	Bakery Cook	(BPS-09)	1	1	210,000	231,000
C318-M	Crockery Cultery Linen Supervisor	(BPS-09)	1	1	210,000	231,000
H027-M	Head Cook	(BPS-09)	3	3	885,000	910,000
H031-M	Head Driver	(BPS-09)	2	2	420,000	462,000
I006-M	Imam-Cum-Khatib	(BPS-09)	1	1	210,000	210,000
A561-M	Assistant Steward	(BPS-07)	11	10	2,487,000	2,152,000
O101-M	OSD Deceased	(BPS-07)		1		510,000
P131-M	Pressman	(BPS-07)	1	1	196,000	216,000
S250-M	Store Keeper	(BPS-07)	2	2	391,000	430,000
S708-M	Senior Driver	(BPS-07)		18		7,211,000
T036-M	Telephone Operator	(BPS-07)	8	8	3,502,000	3,424,000
C193-M	Cook	(BPS-06)	4	4	756,000	832,000
D137-M	Dispenser	(BPS-06)	1	1	189,000	208,000
A060-M	Air-conditioning Mechanic	(BPS-05)	3	3	548,000	603,000
A320-M	Auto Electrician	(BPS-05)	1	1	183,000	201,000
B015-M	Bearer	(BPS-05)	11	11	2,363,000	2,501,000
C378-M	Cook All Rounder	(BPS-05)	6	5	1,246,000	1,005,000
D089-M	Despatch Rider	(BPS-05)		2		584,000
D093-M	Dhobi	(BPS-05)	1	1	183,000	201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**					
D186-M	Driver	(BPS-05)	23	29	4,056,000	9,825,000
F063-M	Flower Mali	(BPS-05)	1	1	183,000	201,000
G041-M	Generator Operator	(BPS-05)	3	3	548,000	603,000
H162-M	House Man	(BPS-05)	4	4	731,000	804,000
J069-M	Janitorial Mahcine Operator	(BPS-05)	2	2	366,000	403,000
K021-M	Kitchen Cleaner	(BPS-05)	5	5	914,000	1,005,000
O101-M	OSD Deceased	(BPS-05)		1		320,000
P131-M	Pressman	(BPS-05)	1	1	183,000	201,000
T143-M	Tandorchi	(BPS-05)	2	2	366,000	403,000
W001-M	Waiter	(BPS-05)	20	20	4,814,000	4,898,000
W108-M	Washer Man	(BPS-05)	2	2	366,000	403,000
D089-M	Despatch Rider	(BPS-04)	16	14	3,075,000	2,696,000
D186-M	Driver	(BPS-04)	47	23	16,480,000	4,250,000
F110-M	Florist	(BPS-04)	1	1	176,000	194,000
M147-M	Moazzan	(BPS-04)	1	1	176,000	176,000
P112-M	Porch Orderly	(BPS-04)	3	3	529,000	582,000
C027-M	Carpenter	(BPS-03)	2	2	342,000	376,000
E034-M	Electrician	(BPS-03)	3	3	513,000	564,000
P095-M	Plumber	(BPS-03)	2	2	342,000	376,000
D003-M	Daftri	(BPS-02)	6	6	1,338,000	1,356,000
M046-M	Masalchi	(BPS-02)	1		345,000	
N006-M	Naib Qasid	(BPS-02)	32	32	6,194,000	6,385,000
O101-M	OSD Deceased	(BPS-02)	1	3	292,000	1,400,000
Q003-M	Qasid	(BPS-02)	2	2	325,000	620,000
S311-M	Sanitary Worker	(BPS-02)	1		263,000	
B081-M	Brass Polisher	(BPS-01)	2	2	325,000	358,000
C112-M	Chowkidar	(BPS-01)	9	9	1,463,000	1,609,000

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					Rs	Rs	Rs
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0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**						
C130-M	Cleaner	(BPS-01)	5	5	813,000		894,000
C226-M	Cycle Sowar	(BPS-01)	1	1	341,000		328,000
D305-M	Dish Washer	(BPS-01)	3	3	488,000		537,000
F087-M	Frash	(BPS-01)	7	7	1,193,000		1,283,000
G046-M	Gift Packer	(BPS-01)	2	2	325,000		358,000
K011-M	Khalasi	(BPS-01)	2	2	325,000		358,000
M019-M	Mali	(BPS-01)	4	4	650,000		715,000
M046-M	Masalchi	(BPS-01)	9	9	1,463,000		1,609,000
N006-M	Naib Qasid	(BPS-01)	35	35	5,691,000		5,984,000
O101-M	OSD Deceased	(BPS-01)		1			247,000
S311-M	Sanitary Worker	(BPS-01)	26	25	4,322,000		4,472,000
A01152	Personal pay				500,000	330,000	481,000
A01156	Total Pay of contract staff					1,980,000	24,062,000
001	Pay of Contract Staff (Officials)					1,980,000	
A01170	Others				100,000		96,000
000	Others				100,000		96,000
A012	**TOTAL ALLOWANCES**				**687,455,000**	**970,853,000**	**817,079,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**588,239,000**	**838,357,000**	**721,501,000**
A01201	Senior Post Allowance				16,000	51,000	15,000
A01202	House Rent Allowance				20,456,000	13,106,000	21,388,000
A01203	Conveyance Allowance				21,712,000	17,412,000	21,933,000
A01207	Washing Allowance				217,000	142,000	187,000
A01208	Dress Allowance				80,000	15,000	348,000
A0120D	Integrated Allowance				1,000,000	1,075,000	962,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				28,261,000	21,261,000	31,168,000
A0120Q	Fixed Daily Allowance				1,000,000	400,000	962,000
A01216	Qualification Allowance				27,000	1,927,000	26,000
A01217	Medical Allowance				16,063,000	11,763,000	17,047,000

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011103	**PROVINCIAL EXECUTIVE**					
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**					
A0121N	Personal Allowance			800,000	2,460,000	962,000
A01224	Entertainment Allowance			32,000	82,000	115,000
A01226	Computer Allowance			200,000	150,000	192,000
A0122H	Chief Minister's Office Special Allowance			85,029,000	127,029,000	94,116,000
A0122N	Special Conveyance Allowance to Disabled Employees			500,000	550,000	481,000
A0122R	Administrative Allowance			882,000	732,000	896,000
A0122S	Utility Allowance			52,706,000	50,706,000	54,213,000
A01234	Training Allowance			1,000		1,000
A01235	Secretariat allowance			135,000		192,000
A01236	Deputation Allowance			300,000	120,000	289,000
A01239	Special Allowance					962,000
001	Special Allowance					962,000
A0123A	Police Law and Order Allowance			400,000	155,000	385,000
A0123E	Executive Allowance			63,884,000	88,884,000	69,909,000
A0123F	Civil Secretariat Allowance @50%			132,477,000	254,477,000	154,462,000
A0123Y	Police Administration Allowance			2,500,000	1,200,000	3,554,000
A01241	Utility allowance for electricity			40,000,000	42,000,000	38,500,000
A0124B	South Punjab Re-Allocation Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance 2022			34,178,000	28,928,000	37,977,000
A0124X	Adhoc Relief Allowance 2023			81,182,000	99,682,000	83,891,000
A0125E	Adhoc Relief Allowance 2024				74,000,000	82,326,000
A01270	Others			4,200,000	50,000	4,042,000
001	Others			4,000,000		3,850,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	50,000	192,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**99,216,000**	**132,496,000**	**95,578,000**
A01271	Overtime Allowance			4,215,000	4,795,000	4,142,000
A01273	Honoraria			60,000,000	79,900,000	57,749,000
000	Honoraria			60,000,000	79,900,000	57,749,000
A01274	Medical Charges			5,000,000	10,000,000	4,812,000
A01277	Contingent Paid Staff			30,000,000	37,800,000	28,875,000
A01278	Leave Salary			1,000	1,000	

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0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**					
A03	**TOTAL OPERATING EXPENSES**			**167,314,000**	**206,713,000**	**188,949,000**
A032	**TOTAL COMMUNICATIONS**			**18,801,000**	**15,151,000**	**23,800,000**
A03201	Postage and Telegraph			750,000		750,000
A03202	Telephone and Trunk Call			18,000,000	7,100,000	15,000,000
A03204	Electronic Communication			1,000	8,001,000	8,000,000
A03205	Courier and Pilot Service			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**1,010,000**	**2,200,000**	**1,010,000**
A03301	Gas			10,000		10,000
A03303	Electricity			500,000		500,000
001	Electricity			500,000		500,000
A03304	Hot and Cold Weather Charges			500,000	2,200,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**501,000**	**700,000**	**501,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			500,000	700,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**106,751,000**	**130,500,000**	**117,251,000**
A03805	Travelling Allowance			6,500,000	15,500,000	7,000,000
001	Travelling Allowance			6,500,000	15,500,000	7,000,000
A03806	Transportation of Goods			250,000		250,000
A03807	P.O.L Charges			100,000,000	115,000,000	110,000,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**40,251,000**	**58,162,000**	**46,387,000**
A03901	Stationery			6,250,000	7,250,000	7,500,000
A03902	Printing and Publication			4,000,000	5,500,000	4,000,000
001	Printing and Publications			4,000,000	5,500,000	4,000,000
A03905	Newspapers Periodicals and Books			1,000,000	1,300,000	1,000,000
001	News Papers, Periodicals & Books			1,000,000	1,300,000	1,000,000
A03906	Uniforms and Protective Clothing			2,000,000	3,000,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**					
A03907	Advertising & Publicity				1,000	267,000
001	Advertising & Publicity				1,000	267,000
A03919	Payments to Others for Service Rendered			5,000,000	6,000,000	5,000,000
001	Payments to Others for Service Rendered			5,000,000	6,000,000	5,000,000
A03936	Foreign/Inland Training Course Fee			1,000	111,000	120,000
001	Foreign Training			1,000	111,000	120,000
A03942	Cost of Other Stores			10,000,000	17,000,000	12,000,000
001	Cost of Other Stores			10,000,000	17,000,000	12,000,000
A03955	Computer Stationary			5,000,000	7,500,000	6,000,000
A03970	Others			7,000,000	10,500,000	8,000,000
001	Others			7,000,000	10,500,000	8,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,001,000**	**7,800,000**	**9,500,000**
A041	**TOTAL PENSION**			**9,001,000**	**7,800,000**	**9,500,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			1,000		500,000
A04114	Superannuation Encashment Of L.P.R			9,000,000	7,800,000	9,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,000,000**	**6,500,000**	**4,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000,000**	**6,500,000**	**4,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	6,500,000	4,000,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000	6,500,000	4,000,000
A06	**TOTAL TRANSFERS**			**50,000,000**	**119,000,000**	**70,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000,000**	**119,000,000**	**70,000,000**
A06301	Entertainments & Gifts			50,000,000	119,000,000	70,000,000
001	Entertainment & Gifts			50,000,000	119,000,000	70,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**					
A09	**TOTAL PHYSICAL ASSETS**			**2,901,000**	**16,400,000**	**3,901,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,600,000**	**8,500,000**	**3,600,000**
A09201	Hardware			2,000,000	4,500,000	3,000,000
A09202	Software			100,000	100,000	100,000
A09203	I.T. Equipment			500,000	3,900,000	500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**2,700,000**	**100,000**
A09601	Plant and Machinery			100,000	2,700,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**200,000**	**5,200,000**	**200,000**
A09701	Purchase of Furniture and Fixture			200,000	5,200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**45,301,000**	**143,468,000**	**71,200,000**
A130	**TOTAL TRANSPORT**			**40,000,000**	**135,968,000**	**65,000,000**
A13001	Transport			40,000,000	135,968,000	65,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,001,000**	**2,000,000**	**2,100,000**
A13101	Machinery and Equipment			2,000,000	2,000,000	2,000,000
A13199	Others			1,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**					
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000,000**	**5,000,000**	**3,500,000**
A13201	Furniture and Fixture			3,000,000	5,000,000	3,500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**300,000**	**500,000**	**600,000**
A13701	Hardware			100,000	300,000	200,000
A13702	Software			100,000	100,000	200,000
A13703	I.T. Equipment			100,000	100,000	200,000
CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)				**1,234,110,000**	**1,795,282,000**	**1,467,385,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4059	**Ministers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**210,160,000**	**320,060,000**	**820,041,000**
A011	**TOTAL PAY**		**91**	**91**	**102,000,000**	**251,500,000**	**730,761,000**
A011-1	**TOTAL PAY OF OFFICERS**		**91**	**91**	**102,000,000**	**251,500,000**	**730,761,000**
A01101	Total Basic Pay of Officers		91	91	102,000,000	251,500,000	730,761,000
A039	Advisor	(Special)	5	5	6,000,000		38,403,000
C091	Chief Minister	(Special)	1	1	2,160,000		2,079,000
M143	Minister	(Special)	40	40	48,000,000		443,516,000
P018	Parliamentary Secretary/Special Asstt.	(Special)	40	40	39,840,000		208,360,000
S400	Special Assistants	(Special)	5	5	6,000,000		38,403,000
A012	**TOTAL ALLOWANCES**				**108,160,000**	**68,560,000**	**89,280,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**107,160,000**	**68,360,000**	**88,318,000**
A01202	House Rent Allowance				40,000,000	26,000,000	28,875,000
A01204	Sumptuary Allowance				30,000,000	17,500,000	28,875,000
A01212	Telecommunication allowance				4,800,000	3,300,000	3,850,000
A01245	Indexed house rent allowance				9,600,000	6,600,000	4,812,000
A01249	Utility Allowance to Ministers				22,560,000	14,760,000	21,714,000
001	Utility Allowance to Ministers				22,560,000	14,760,000	21,714,000
A01270	Others				200,000	200,000	192,000
001	Others				200,000	200,000	192,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000,000**	**200,000**	**962,000**
A01274	Medical Charges				1,000,000	200,000	962,000
A03	**TOTAL OPERATING EXPENSES**				**88,415,000**	**77,327,000**	**89,515,000**
A032	**TOTAL COMMUNICATIONS**				**12,515,000**	**9,502,000**	**10,515,000**
A03202	Telephone and Trunk Call				12,500,000	7,300,000	10,000,000
A03204	Electronic Communication					2,201,000	500,000
A03205	Courier and Pilot Service				15,000	1,000	15,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4059	**Ministers**					
A033	**TOTAL UTILITIES**			**24,000,000**	**26,500,000**	**24,000,000**
A03301	Gas			3,000,000	3,500,000	3,000,000
A03303	Electricity			20,000,000	21,500,000	20,000,000
001	Electricity			20,000,000	21,500,000	20,000,000
A03304	Hot and Cold Weather Charges			1,000,000	1,500,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**33,500,000**	**17,125,000**	**33,500,000**
A03805	Travelling Allowance			32,500,000	16,125,000	32,500,000
001	Travelling Allowance			32,500,000	16,125,000	32,500,000
A03807	P.O.L Charges			1,000,000	1,000,000	1,000,000
A039	**TOTAL GENERAL**			**18,400,000**	**24,200,000**	**21,500,000**
A03901	Stationery			5,000,000	7,000,000	6,000,000
A03902	Printing and Publication			1,400,000	2,400,000	2,000,000
001	Printing and Publications			1,400,000	2,400,000	2,000,000
A03905	Newspapers Periodicals and Books			2,000,000	2,300,000	2,000,000
001	News Papers, Periodicals & Books			2,000,000	2,300,000	2,000,000
A03942	Cost of Other Stores			3,000,000	4,000,000	3,500,000
001	Cost of Other Stores			3,000,000	4,000,000	3,500,000
A03955	Computer Stationary			4,000,000	5,500,000	4,500,000
A03970	Others			3,000,000	3,000,000	3,500,000
001	Others			3,000,000	3,000,000	3,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**40,000,000**	**40,000,000**	**150,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**40,000,000**	**40,000,000**	**150,001,000**
A05270	To Others			40,000,000	40,000,000	150,001,000
064	Discretionery Grant by Chief Minister			30,000,000	40,000,000	150,000,000
065	Discretionery Grant by Minister			10,000,000		1,000
A06	**TOTAL TRANSFERS**			**7,000,000**	**6,175,000**	**7,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers					
A063 TOTAL ENTERTAINMENT & GIFTS			**1,500,000**	**2,500,000**	**2,000,000**
A06301 Entertainments & Gifts			1,500,000	2,500,000	2,000,000
001 Entertainment & Gifts			1,500,000	2,500,000	2,000,000
A064 TOTAL OTHER TRANSFER PAYMENTS			**5,500,000**	**3,675,000**	**5,500,000**
A06470 Others			5,500,000	3,675,000	5,500,000
001 Others			5,500,000	3,675,000	5,500,000
A09 TOTAL PHYSICAL ASSETS			**1,000,000**	**2,000,000**	**1,000,000**
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000,000**	**2,000,000**	**1,000,000**
A09701 Purchase of Furniture and Fixture			1,000,000	2,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			**6,400,000**	**6,900,000**	**5,950,000**
A130 TOTAL TRANSPORT			**800,000**	**800,000**	**500,000**
A13001 Transport			800,000	800,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			**2,000,000**	**2,500,000**	**2,000,000**
A13101 Machinery and Equipment			2,000,000	2,500,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			**3,000,000**	**3,000,000**	**3,000,000**
A13201 Furniture and Fixture			3,000,000	3,000,000	3,000,000
A137 TOTAL COMPUTER EQUIPMENT			**600,000**	**600,000**	**450,000**
A13701 Hardware			200,000	200,000	150,000
A13702 Software			200,000	200,000	150,000
A13703 I.T. Equipment			200,000	200,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers					
Ministers			**352,975,000**	**452,462,000**	**1,074,007,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4376	**Staff and Household (Charged)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**330,392,000**	**342,328,000**	**346,168,000**
A011	**TOTAL PAY**		**274**	**280**	**105,206,000**	**91,011,000**	**101,854,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**26,814,000**	**21,195,000**	**25,264,000**
A01101	Total Basic Pay of Officers		29	29	26,189,000	20,829,000	24,736,000
M129-M	Military Secretary	(BPS-19)	1	1	1,933,000		1,888,000
A056-M	Aid-De-Camp	(BPS-18)	1	1	1,395,000		1,315,000
C166-M	Comptroller	(BPS-18)	1	1	1,275,000		1,276,000
D078-M	Deputy Secretary	(BPS-18)	1		1,326,000		
P173-M	Protocol Officer	(BPS-18)		1			1,227,000
S201-M	Staff Officer	(BPS-18)	1	1	1,178,000		1,178,000
A136-M	Assistant Comptroller	(BPS-17)	1	1	852,000		860,000
C166-M	Comptroller	(BPS-17)	1	1	1,057,000		1,057,000
E074-F	Estate Officer	(BPS-17)	1	1	811,000		820,000
P139-M	Private Secretary	(BPS-17)	1	1	1,105,000		1,057,000
P173-M	Protocol Officer	(BPS-17)	2	1	1,909,000		741,000
Q002-M	Qari	(BPS-17)	1	1	1,221,000		1,215,000
S053-M	Section Officer	(BPS-17)	2	2	2,338,000		2,115,000
S282-M	Superintendent	(BPS-17)	3	3	2,305,000		2,427,000
A136-F	Assistant Comptroller	(BPS-16)	1	1	597,000		601,000
A136-M	Assistant Comptroller	(BPS-16)	1	1	678,000		679,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	4	4	2,577,000		2,365,000
A398-M	Assistant Protocol Officer	(BPS-16)	1	1	340,000		374,000
A444-M	Assistant Estate Officer	(BPS-16)	1	2	705,000		1,112,000
I141-M	IT Officer-cum-Assistant Estate Officer	(BPS-16)	1	1	515,000		523,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,421,000		1,253,000
T041-M	Tennis Marker	(BPS-16)	1	1	651,000		653,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4376	**Staff and Household (Charged)**						
A01102	Personal pay				150,000	148,000	144,000
A01103	Special Pay				150,000	98,000	144,000
A01105	Qualification Pay				175,000	70,000	144,000
A01150	Others				150,000	50,000	96,000
000	Others				150,000	50,000	96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**245**	**251**	**78,392,000**	**69,816,000**	**76,590,000**
A01151	Total Basic Pay of Other Staff		245	251	78,332,000	69,800,000	76,532,000
S216-M	Stenographer	(BPS-15)	1	1	372,000		381,000
S078-M	Senior Clerk	(BPS-14)	7	7	3,460,000		3,210,000
H144-M	Hardware Technician	(BPS-12)	1	1	245,000		270,000
J221-M	Junior Computer Operator	(BPS-12)	1	1	260,000		286,000
P313-M	Protocol Supervisor	(BPS-12)	1	1	539,000		519,000
Q002-F	Qari	(BPS-12)	1	1	488,000		486,000
C230-M	Care Taker	(BPS-11)	2	2	702,000		690,000
G014-M	Garrage Superintendent	(BPS-11)	1	1	516,000		512,000
H027-M	Head Cook	(BPS-11)	1	1	657,000		560,000
H103-M	House Keeper	(BPS-11)	2	3	812,000		1,046,000
I151-M	I.T. Assistant	(BPS-11)	1	1	280,000		308,000
J019-M	Junior Clerk	(BPS-11)	2	2	655,000		584,000
N061-M	Naib Imam	(BPS-11)	1	1	579,000		573,000
S226-M	Steward	(BPS-11)	1		689,000		
T036-M	Telephone Operator	(BPS-11)	5	5	2,077,000		2,074,000
T038-M	Telephone Technician	(BPS-11)	1	1	406,000		406,000
B101-M	Butler	(BPS-10)	1	1	568,000		532,000
C012-M	Cameraman	(BPS-10)	1	1	311,000		313,000
C193-M	Cook	(BPS-10)	5	4	2,267,000		1,705,000
S226-M	Steward	(BPS-10)	1	2	582,000		1,147,000
A538-M	Assistant Garage Superintendent	(BPS-09)	1	1	440,000		436,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4376	**Staff and Household (Charged)**					
C193-M	Cook	(BPS-09)	2	4	592,000	1,111,000
C316-M	Chef	(BPS-09)	1	1	374,000	372,000
H054-M	Head Storekeeper	(BPS-09)	1	1	387,000	385,000
V037-M	Valet	(BPS-08)	1	1	414,000	410,000
B015-M	Bearer	(BPS-07)	2	2	972,000	957,000
H020-M	Head Bearer	(BPS-07)	1	1	497,000	489,000
H038-M	Head Khidmatgar	(BPS-07)	1	1	519,000	510,000
P295-M	Protocol Assistant	(BPS-07)	1	1	508,000	489,000
S250-M	Store Keeper	(BPS-07)	1	1	333,000	331,000
B015-M	Bearer	(BPS-06)	4	3	1,657,000	1,106,000
B028-M	Bilard Maker	(BPS-06)	1	1	336,000	333,000
D093-M	Dhobi	(BPS-06)	3	3	1,140,000	1,126,000
D186-M	Driver	(BPS-06)	11	10	4,262,000	3,846,000
K018-M	Khidmatgar	(BPS-06)	4	3	1,375,000	1,019,000
M005-M	Machine Operator	(BPS-06)	1		407,000	
M147-M	Moazzan	(BPS-06)	1	1	346,000	343,000
N082-M	Non-Combat Bearer	(BPS-06)	2	2	380,000	418,000
T005-M	Tailor Master	(BPS-06)	1	1	376,000	372,000
T143-M	Tandorchi	(BPS-06)	1	1	346,000	343,000
A194-M	Assistant Head Mali	(BPS-05)	2	2	916,000	864,000
B004-M	Bahishti	(BPS-05)	1	1	431,000	423,000
B010-M	Barber	(BPS-05)	1	1	431,000	415,000
B015-M	Bearer	(BPS-05)	9	12	2,355,000	3,026,000
D003-M	Daftri	(BPS-05)		2		526,000
D089-M	Despatch Rider	(BPS-05)	1	1	368,000	363,000
D093-M	Dhobi	(BPS-05)	1	1	315,000	181,000
D186-M	Driver	(BPS-05)	19	20	4,994,000	5,040,000
H041-M	Head Mali	(BPS-05)	1	1	413,000	441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4376	**Staff and Household (Charged)**					
H051-M	Head Sanitary Worker	(BPS-05)	1	1	467,000	432,000
K018-M	Khidmatgar	(BPS-05)	1	2	242,000	483,000
M005-M	Machine Operator	(BPS-05)		1		401,000
M019-M	Mali	(BPS-05)	7	9	2,945,000	3,532,000
M046-M	Masalchi	(BPS-05)	2	2	826,000	812,000
M065-M	Mechanic	(BPS-05)	1	1	323,000	320,000
N006-M	Naib Qasid	(BPS-05)	2	1	844,000	406,000
S025-M	Sanitary Worker	(BPS-05)	2		889,000	
B004-M	Bahishti	(BPS-04)	1	1	371,000	365,000
B081-M	Brass Polisher	(BPS-04)	1	1	363,000	357,000
D003-M	Daftri	(BPS-04)	3	1	772,000	250,000
D089-M	Despatch Rider	(BPS-04)	2	2	352,000	387,000
H037-M	Head Khalasi	(BPS-04)	1	1	355,000	349,000
M019-M	Mali	(BPS-04)	10	6	3,662,000	2,143,000
N006-M	Naib Qasid	(BPS-04)	1	1	339,000	334,000
P111-M	Pony Driver	(BPS-04)	1	1	339,000	334,000
P112-M	Porch Orderly	(BPS-04)	1	1	260,000	258,000
S025-M	Sanitary Worker	(BPS-04)	3	3	1,065,000	1,048,000
A324-F	Ayas	(BPS-03)	1	1	314,000	309,000
B081-M	Brass Polisher	(BPS-03)	1		315,000	
K011-M	Khalasi	(BPS-03)	3	3	964,000	948,000
M019-M	Mali	(BPS-03)	2	14	629,000	3,862,000
N006-M	Naib Qasid	(BPS-03)	1	1	301,000	295,000
O101-M	OSD Deceased	(BPS-03)		1		309,000
S025-F	Sanitary Worker	(BPS-03)	2	2	615,000	605,000
S025-M	Sanitary Worker	(BPS-03)	2	2	615,000	605,000
B004-M	Bahishti	(BPS-02)	1	1	258,000	253,000
B081-M	Brass Polisher	(BPS-02)	1	1	228,000	225,000
C130-M	Cleaner	(BPS-02)	1	1	240,000	237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4376	**Staff and Household (Charged)**						
K011-M	Khalasi	(BPS-02)	1	1	258,000		253,000
M019-F	Mali	(BPS-02)	1	1	246,000		243,000
M019-M	Mali	(BPS-02)	25	15	6,443,000		3,638,000
N006-M	Naib Qasid	(BPS-02)	2	2	492,000		507,000
O101-F	OSD Deceased	(BPS-02)	1	2	305,000		552,000
S025-F	Sanitary Worker	(BPS-02)	3	2	749,000		507,000
S025-M	Sanitary Worker	(BPS-02)	4	4	1,018,000		1,014,000
B004-M	Bahishti	(BPS-01)	1	1	176,000		174,000
B081-M	Brass Polisher	(BPS-01)	1	2	197,000		388,000
C130-M	Cleaner	(BPS-01)	3	3	538,000		582,000
K011-M	Khalasi	(BPS-01)	5	5	952,000		971,000
M019-M	Mali	(BPS-01)	17	17	3,249,000		3,236,000
M046-M	Masalchi	(BPS-01)	3	3	574,000		612,000
N006-M	Naib Qasid	(BPS-01)	4	5	766,000		971,000
S025-F	Sanitary Worker	(BPS-01)	1	1	191,000		190,000
S025-M	Sanitary Worker	(BPS-01)	5	8	936,000		1,558,000
A01152	Personal pay				50,000	15,000	48,000
A01153	Special Pay				10,000	1,000	10,000
A012	**TOTAL ALLOWANCES**				**225,186,000**	**251,317,000**	**244,314,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**159,171,000**	**184,406,000**	**175,323,000**
A01202	House Rent Allowance				3,334,000	2,144,000	3,565,000
A01203	Conveyance Allowance				3,253,000	2,043,000	2,291,000
A01208	Dress Allowance				36,000	20,000	35,000
A0120D	Integrated Allowance				145,000	140,000	140,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				7,333,000	6,458,000	7,122,000
A01216	Qualification Allowance				540,000	455,000	462,000
A01217	Medical Allowance				5,054,000	4,540,000	4,994,000
A0121N	Personal Allowance				50,000	10,000	48,000
A01224	Entertainment Allowance				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4376	**Staff and Household (Charged)**					
A0122N	Special Conveyance Allowance to Disabled Employees			150,000	145,000	144,000
A0122S	Utility Allowance			20,884,000	18,150,000	19,758,000
A01236	Deputation Allowance			250,000	242,000	289,000
A01239	Special Allowance			250,000	270,000	289,000
001	Special Allowance			250,000	270,000	289,000
A0123E	Executive Allowance			4,000,000	3,050,000	3,176,000
A0123F	Civil Secretariat Allowance @50%			82,586,000	86,556,000	85,215,000
A01244	Adhoc Relief				180,000	173,000
A0124H	Special Allowance-2021			320,000		308,000
A0124R	Ad-Hoc Relief Allowance 2022			9,870,000	8,350,000	9,101,000
A0124X	Adhoc Relief Allowance 2023			21,082,000	29,535,000	22,508,000
A0125E	Adhoc Relief Allowance 2024				22,100,000	15,662,000
A01260	Ration Allowance			25,000	12,000	34,000
A01266	Disturbance Allowance			1,000		1,000
A01270	Others			2,000		2,000
013	Fuel and Electricity Subsidy			1,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**66,015,000**	**66,911,000**	**68,991,000**
A01271	Overtime Allowance			2,057,000	2,057,000	2,045,000
A01273	Honoraria			16,898,000	16,898,000	17,953,000
000	Honoraria			16,728,000	16,898,000	17,823,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed					130,000
A01274	Medical Charges			816,000	816,000	906,000
A01277	Contingent Paid Staff			1,000	2,890,000	1,000
A01290	Governor's House Allowance			46,243,000	44,250,000	48,086,000
A03	**TOTAL OPERATING EXPENSES**			**34,367,000**	**50,137,000**	**41,885,000**
A032	**TOTAL COMMUNICATIONS**			**4,105,000**	**1,855,000**	**2,080,000**
A03201	Postage and Telegraph			130,000		130,000
A03202	Telephone and Trunk Call			3,500,000	890,000	1,500,000
A03204	Electronic Communication			375,000	895,000	400,000
A03205	Courier and Pilot Service			100,000	70,000	50,000
A033	**TOTAL UTILITIES**			**140,000**		**30,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4376	**Staff and Household (Charged)**					
A03301	Gas			40,000		10,000
A03302	Water			50,000		10,000
A03304	Hot and Cold Weather Charges			50,000		10,000
A034	**TOTAL OCCUPANCY COSTS**			**260,000**	**460,000**	**2,010,000**
A03407	Rates and Taxes			250,000	460,000	2,000,000
A03408	Rent of Machine & Equipment			10,000		10,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000,000**
A03603	Registration			1,000		1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,251,000**	**40,250,000**	**30,001,000**
A03805	Travelling Allowance			3,250,000	7,650,000	5,000,000
001	Travelling Allowance			3,250,000	7,650,000	5,000,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			20,000,000	32,600,000	25,000,000
A039	**TOTAL GENERAL**			**6,610,000**	**7,572,000**	**6,764,000**
A03901	Stationery			1,200,000	1,350,000	1,200,000
A03902	Printing and Publication			700,000	900,000	800,000
001	Printing and Publications			700,000	900,000	800,000
A03905	Newspapers Periodicals and Books			800,000	850,000	800,000
001	News Papers, Periodicals & Books			800,000	850,000	800,000
A03906	Uniforms and Protective Clothing			1,000,000	600,000	1,000,000
A03907	Advertising & Publicity				62,000	114,000
001	Advertising & Publicity				62,000	114,000
A03915	Payments to Govt. Deptt. for Service Rendered			500,000		300,000
001	Payments to Govt. Dept.			500,000		300,000
A03919	Payments to Others for Service Rendered			10,000	910,000	300,000
001	Payments to Others for Service Rendered			10,000	910,000	300,000
A03942	Cost of Other Stores			400,000	500,000	450,000
001	Cost of Other Stores			400,000	500,000	450,000
A03955	Computer Stationary			500,000	600,000	600,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4376	**Staff and Household (Charged)**					
A03970	Others			1,500,000	1,800,000	1,200,000
001	Others			1,000,000	1,800,000	1,000,000
011	Feeding Charges			500,000		200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**1,800,000**	**3,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**1,800,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	1,800,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**6,000,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**6,000,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	6,000,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	6,000,000	5,000,000
A06	**TOTAL TRANSFERS**			**20,000,000**	**70,000,000**	**30,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000,000**	**70,000,000**	**30,000,000**
A06301	Entertainments & Gifts			20,000,000	70,000,000	30,000,000
001	Entertainment & Gifts			20,000,000	70,000,000	30,000,000
A09	**TOTAL PHYSICAL ASSETS**			**1,801,000**	**4,660,000**	**1,601,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**300,000**	**750,000**	**300,000**
A09201	Hardware			100,000	400,000	100,000
A09203	I.T. Equipment			200,000	350,000	200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4376	**Staff and Household (Charged)**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,250,000**	**3,750,000**	**1,000,000**
A09601	Plant and Machinery			1,250,000	3,750,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**160,000**	**300,000**
A09701	Purchase of Furniture and Fixture			250,000	160,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,365,000**	**16,705,000**	**10,500,000**
A130	**TOTAL TRANSPORT**			**9,000,000**	**15,500,000**	**9,000,000**
A13001	Transport			9,000,000	15,500,000	9,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**350,000**	**600,000**
A13101	Machinery and Equipment			500,000	350,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**	**400,000**	**500,000**
A13201	Furniture and Fixture			500,000	400,000	500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**365,000**	**455,000**	**400,000**
A13701	Hardware			215,000	155,000	200,000
A13703	I.T. Equipment			150,000	300,000	200,000
Staff and Household (Charged)				**404,925,000**	**491,630,000**	**438,154,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ4060	**Chief Ministers Inspection Team**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**131,973,000**	**190,040,000**	**171,136,000**
A011	**TOTAL PAY**		**108**	**111**	**65,753,000**	**65,243,000**	**68,258,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**47**	**49,100,000**	**47,615,000**	**51,241,000**
A01101	Total Basic Pay of Officers		44	47	47,990,000	46,390,000	50,100,000
C055-M	Chairman	(BPS-21)	1	1	2,400,000		3,272,000
S098-M	Senior Member	(BPS-21)	1	1	2,600,000		2,936,000
M109-M	Member	(BPS-20)	6	6	14,000,000		12,994,000
S045-M	Secretary	(BPS-18)	1	1	1,344,000		1,102,000
S112-M	Senior Research Officer	(BPS-18)	1	1	1,704,000		1,198,000
J038-M	Junior Research Officer	(BPS-17)	1	1	1,358,000		1,102,000
L047-M	Law Officer	(BPS-17)		1			543,000
P139-M	Private Secretary	(BPS-17)	8	8	7,862,000		7,687,000
P156-M	Programme Officer	(BPS-17)	1	1	755,000		799,000
S053-M	Section Officer	(BPS-17)	1	3	1,032,000		2,164,000
S282-M	Superintendent	(BPS-17)	2	2	2,350,000		1,848,000
A097-M	Assistant	(BPS-16)		2			1,815,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	7	5	4,550,000		3,528,000
D023-M	Data Processing Officer	(BPS-16)	1	1	1,152,000		799,000
P037-F	Personal Assistant	(BPS-16)		1			736,000
P037-M	Personal Assistant	(BPS-16)	7	6	4,233,000		4,521,000
S114-F	Senior Scale Stenographer	(BPS-16)	1		450,000		
S114-M	Senior Scale Stenographer	(BPS-16)	5	6	2,200,000		3,056,000
A01102	Personal pay				750,000	750,000	722,000
A01103	Special Pay				250,000	250,000	241,000
A01105	Qualification Pay				100,000	225,000	168,000
A01150	Others				10,000		10,000
000	Others				10,000		10,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ4060	**Chief Ministers Inspection Team**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**64**	**64**	**16,653,000**	**17,628,000**	**17,017,000**
A01151	Total Basic Pay of Other Staff		64	64	16,628,000	17,528,000	16,969,000
S216-F	Stenographer	(BPS-15)	2	2	575,000		905,000
S216-M	Stenographer	(BPS-15)	2	2	575,000		905,000
S078-M	Senior Clerk	(BPS-14)	15	15	4,900,000		5,467,000
D222-M	Draftsman	(BPS-11)	1	1	690,000		664,000
D186-M	Driver	(BPS-05)	13	13	2,753,000		1,433,000
L003-M	Laboratory Assistant	(BPS-05)	1	1	455,000		442,000
D003-M	Daftri	(BPS-04)	1	1	300,000		366,000
D089-M	Despatch Rider	(BPS-04)	1	1	300,000		337,000
C112-M	Chowkidar	(BPS-01)	2	2	675,000		650,000
F087-M	Frash	(BPS-01)	1	1	300,000		289,000
L006-M	Laboratory Attendant	(BPS-01)	2	2	450,000		433,000
M019-M	Mali	(BPS-01)	1	1	300,000		289,000
N006-M	Naib Qasid	(BPS-01)	19	19	3,730,000		4,187,000
S311-M	Sanitary Worker	(BPS-01)	3	3	625,000		602,000
A01152	Personal pay				25,000	100,000	48,000
A012	**TOTAL ALLOWANCES**				**66,220,000**	**124,797,000**	**102,878,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**61,068,000**	**117,985,000**	**92,473,000**
A01201	Senior Post Allowance				100,000	100,000	96,000
A01202	House Rent Allowance				3,000,000	2,700,000	3,249,000
A01203	Conveyance Allowance				3,120,000	2,820,000	3,220,000
A01207	Washing Allowance				55,000	35,000	56,000
A0120D	Integrated Allowance				148,000	178,000	228,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,235,000	3,535,000	4,331,000
A01216	Qualification Allowance				250,000	320,000	308,000
A01217	Medical Allowance				2,015,000	2,015,000	2,057,000
A0121N	Personal Allowance				160,000	160,000	154,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4060	**Chief Ministers Inspection Team**					
A01224	Entertainment Allowance			50,000	50,000	48,000
A01226	Computer Allowance			10,000		10,000
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	72,000	69,000
A0122R	Administrative Allowance			1,100,000	1,100,000	1,059,000
A0122S	Utility Allowance			9,000,000	10,600,000	11,251,000
A01235	Secretariat allowance			10,000,000		
A01236	Deputation Allowance			1,000		1,000
A01239	Special Allowance			1,000		1,000
001	Special Allowance			1,000		1,000
A0123E	Executive Allowance			15,000,000	20,200,000	16,216,000
A0123F	Civil Secretariat Allowance @50%			1,600,000	39,600,000	31,625,000
A0124R	Ad-Hoc Relief Allowance 2022			5,500,000	5,200,000	5,517,000
A0124X	Adhoc Relief Allowance 2023			5,600,000	16,400,000	5,675,000
A0125E	Adhoc Relief Allowance 2024				12,900,000	6,771,000
A01270	Others			51,000		531,000
001	Others			50,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000		531,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,152,000**	**6,812,000**	**10,405,000**
A01271	Overtime Allowance			700,000	700,000	536,000
A01273	Honoraria			4,300,000	4,460,000	4,881,000
000	Honoraria			4,300,000	4,460,000	4,881,000
A01274	Medical Charges			151,000	151,000	175,000
A01277	Contingent Paid Staff				1,501,000	4,812,000
001	Contingent Paid Staff					4,812,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**23,371,000**	**26,427,000**	**26,844,000**
A032	**TOTAL COMMUNICATIONS**			**1,900,000**	**1,590,000**	**1,420,000**
A03201	Postage and Telegraph			100,000	85,000	120,000
A03202	Telephone and Trunk Call			1,600,000	560,000	1,000,000
A03204	Electronic Communication			200,000	945,000	300,000
A033	**TOTAL UTILITIES**			**3,110,000**	**3,915,000**	**4,720,000**
A03301	Gas			500,000	1,425,000	600,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4060	**Chief Ministers Inspection Team**					
A03302	Water			60,000	51,000	70,000
A03303	Electricity			2,500,000	2,396,000	3,000,000
001	Electricity			2,500,000	2,396,000	3,000,000
A03304	Hot and Cold Weather Charges			50,000	43,000	50,000
A03305	POL for Generator					1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**4,213,000**	**250,000**
A03407	Rates and Taxes			250,000	4,213,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,011,000**	**11,359,000**	**16,002,000**
A03805	Travelling Allowance			2,000,000	700,000	2,000,000
001	Travelling Allowance			2,000,000	700,000	2,000,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			12,000,000	10,650,000	14,000,000
A03808	Conveyance Charges			10,000	9,000	1,000
A039	**TOTAL GENERAL**			**4,100,000**	**5,350,000**	**4,452,000**
A03901	Stationery			1,000,000	875,000	1,000,000
A03902	Printing and Publication			500,000	440,000	500,000
001	Printing and Publications			500,000	440,000	500,000
A03905	Newspapers Periodicals and Books			200,000	170,000	200,000
001	News Papers, Periodicals & Books			200,000	170,000	200,000
A03906	Uniforms and Protective Clothing			200,000	500,000	200,000
A03907	Advertising & Publicity					51,000
001	Advertising & Publicity					51,000
A03919	Payments to Others for Service Rendered					1,000
001	Payments to Others for Service Rendered					1,000
A03936	Foreign/Inland Training Course Fee					100,000
001	Foreign Training					100,000
A03942	Cost of Other Stores			600,000	1,040,000	600,000
001	Cost of Other Stores			600,000	1,040,000	600,000
A03955	Computer Stationary			800,000	705,000	800,000
A03970	Others			800,000	1,620,000	1,000,000
001	Others			800,000	1,620,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4060 Chief Ministers Inspection Team					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**5,000,000**	**550,000**	**5,000,000**
A041 TOTAL PENSION			**5,000,000**	**550,000**	**5,000,000**
A04114 Superannuation Encashment Of L.P.R			5,000,000	550,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**4,000,000**		**4,000,000**
A052 TOTAL GRANTS-DOMESTIC			**4,000,000**		**4,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			4,000,000		4,000,000
001 Fin. Assis. to the families of the persons who expires during service.			4,000,000		4,000,000
A06 TOTAL TRANSFERS			**400,000**	**875,000**	**500,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**400,000**	**875,000**	**500,000**
A06301 Entertainments & Gifts			400,000	875,000	500,000
001 Entertainment & Gifts			400,000	875,000	500,000
A09 TOTAL PHYSICAL ASSETS			**451,000**	**125,634,000**	**701,000**
A092 TOTAL COMPUTER EQUIPMENT				**13,701,000**	**100,000**
A09203 I.T. Equipment				13,701,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**103,550,000**	**1,000**
A09501 Transport			1,000	103,550,000	1,000
001 Transport			1,000	103,550,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**450,000**	**383,000**	**500,000**
A09601 Plant and Machinery			450,000	383,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4060 Chief Ministers Inspection Team					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				**8,000,000**	**100,000**
A09701 Purchase of Furniture and Fixture				8,000,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**4,100,000**	**7,475,000**	**4,300,000**
A130 TOTAL TRANSPORT			**2,400,000**	**5,000,000**	**2,500,000**
A13001 Transport			2,400,000	5,000,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			**700,000**	**835,000**	**800,000**
A13101 Machinery and Equipment			700,000	835,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			**600,000**	**1,300,000**	**600,000**
A13201 Furniture and Fixture			600,000	1,300,000	600,000
A137 TOTAL COMPUTER EQUIPMENT			**400,000**	**340,000**	**400,000**
A13701 Hardware			400,000	340,000	400,000
Chief Ministers Inspection Team			**169,295,000**	**351,001,000**	**212,481,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ4061	**Provincial Ombudsman**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,108,751,000**	**1,309,341,000**	**2,300,686,000**
A011	**TOTAL PAY**		**588**	**588**	**700,542,000**	**403,940,000**	**740,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**186**	**186**	**410,354,000**	**252,520,000**	**448,505,000**
A01101	Total Basic Pay of Officers		186	186	395,053,000	210,419,000	433,779,000
O062-M	Ombudsman	(Special)	1	1	9,959,000		12,652,000
A039-M	Advisor	(BPS-21)	1	1	3,500,000		3,846,000
A039-M	Advisor	(BPS-20)	33	33	98,546,000		105,392,000
C321-M	Consultant	(BPS-20)	8	8	23,000,000		27,725,000
S045-M	Secretary	(BPS-20)	1	1	3,500,000		3,846,000
C321-M	Consultant	(BPS-19)	8	8	22,000,000		25,098,000
S837-M	Senior Research Analyst	(BPS-19)	1	1	2,100,000		2,205,000
C176-M	Computer Programmer	(BPS-18)	1	1	2,000,000		2,504,000
C556-M	Coordination Expert	(BPS-18)	1	1	1,800,000		1,890,000
D051-M	Deputy Director	(BPS-18)	8	8	10,500,000		10,920,000
P249-M	Personal Staff Officer to Secretary	(BPS-18)	1	1	1,200,000		1,248,000
R036-M	Registrar	(BPS-18)	1		1,200,000		
R148-M	Research Analyst	(BPS-18)	1	1	1,800,000		1,890,000
S110-M	Senior Registrar	(BPS-18)		1			1,248,000
A012-F	Accounts Officer	(BPS-17)	1	1	1,600,000		2,000,000
A146-M	Assistant Director	(BPS-17)		7			15,263,000
C196-M	Coordinator	(BPS-17)	14		35,961,000		
D587-M	Data Analyst	(BPS-17)	2	2	2,600,000		2,730,000
L203-M	Liaison Associate cum Coordinator	(BPS-17)		12			25,011,000
L209-M	Liaison Associate cum Coordinator	(BPS-17)		7			22,349,000
M339-M	MIS Expert	(BPS-17)	1	1	951,000		989,000
N080-M	Network Expert	(BPS-17)	1	1	951,000		989,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ4061	**Provincial Ombudsman**						
P139-M	Private Secretary	(BPS-17)	1	1	1,600,000		2,000,000
P173-M	Protocol Officer	(BPS-17)	1	1	1,600,000		2,000,000
R036-M	Registrar	(BPS-17)	1	1	1,600,000		2,000,000
R059-F	Research Officer	(BPS-17)	1	1	1,600,000		2,000,000
R103-M	Research Fellow	(BPS-17)	6	6	9,200,000		2,990,000
S282-F	Superintendent	(BPS-17)	1	1	1,600,000		2,000,000
A097-F	Assistant	(BPS-16)	2	2	1,700,000		3,368,000
A097-M	Assistant	(BPS-16)	37	37	51,037,000		62,299,000
I143-M	I.T Assistant	(BPS-16)	22	18	42,449,000		28,245,000
I182-M	IT Assistant cum Associate	(BPS-16)		4			16,054,000
L189-M	Liaison Officer / IT Experts	(BPS-16)	6	6	16,379,000		17,197,000
L203-M	Liaison Associate cum Coordinator	(BPS-16)	12		23,820,000		
N083-M	Network Engineer	(BPS-16)	2	2	5,280,000		5,491,000
P037-F	Personal Assistant	(BPS-16)	2	2	1,600,000		3,368,000
P037-M	Personal Assistant	(BPS-16)	4	4	4,500,000		6,736,000
S592-M	Software Developer	(BPS-16)	3	3	7,920,000		8,236,000
A01102	Personal pay				200,000	200,000	192,000
A01105	Qualification Pay				100,000	100,000	96,000
A01106	Total Pay of contract staff				15,000,000	41,800,000	14,437,000
99		Class IV (Contract)			15,000,000		
001	Pay of Contract Staff (Officers)				15,000,000	41,800,000	14,437,000
A01150	Others				1,000	1,000	1,000
000	Others				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**402**	**402**	**290,188,000**	**151,420,000**	**291,495,000**
A01151	Total Basic Pay of Other Staff		402	402	284,187,000	125,219,000	285,719,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ4061	**Provincial Ombudsman**						
C525-M	Computer Operator / System Operator	(BPS-15)	39	35	57,953,000		51,099,000
S216-F	Stenographer	(BPS-15)	1	1	1,700,000		1,636,000
S216-M	Stenographer	(BPS-15)	32	32	22,000,000		21,656,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-15)		4			8,373,000
C162-M	Composer	(BPS-14)	1	1	1,000,000		962,000
D167-M	Documentation Assistant	(BPS-11)	11	11	16,750,000		16,750,000
J019-M	Junior Clerk	(BPS-11)	72	72	47,058,000		47,597,000
L068-M	Library Assistant	(BPS-11)	1	1	700,000		577,000
P052-M	Photographer	(BPS-11)	1	1	800,000		800,000
E034-M	Electrician	(BPS-07)	2	2	1,200,000		1,200,000
T036-M	Telephone Operator	(BPS-07)	1	1	400,000		481,000
C027-M	Carpenter	(BPS-05)	2	2	1,100,000		1,100,000
C193-M	Cook	(BPS-05)	4	4	2,375,000		2,161,000
D089-M	Despatch Rider	(BPS-05)	2	2	900,000		770,000
D186-M	Driver	(BPS-05)	43	43	26,481,000		27,062,000
P095-M	Plumber	(BPS-05)	2	2	1,100,000		1,100,000
S292-M	Supervisor	(BPS-05)	1	1	575,000		361,000
D003-M	Daftri	(BPS-04)	2	2	800,000		539,000
D089-M	Despatch Rider	(BPS-04)	6	6	2,700,000		2,887,000
D186-M	Driver	(BPS-04)	19	19	8,000,000		8,181,000
A139-M	Assistant Cook	(BPS-03)	1	1	500,000		337,000
M005-M	Machine Operator	(BPS-03)	2	2	1,664,000		1,693,000
Q003-M	Qasid	(BPS-03)	1	1	300,000		241,000
C112-M	Chowkidar	(BPS-02)	7	7	2,500,000		2,406,000
F087-M	Frash	(BPS-02)	1	1	300,000		241,000
M005-M	Machine Operator	(BPS-02)	1	1	275,000		265,000
M019-M	Mali	(BPS-02)	1	1	300,000		289,000
N006-M	Naib Qasid	(BPS-02)	26	26	10,000,000		10,106,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ4061	**Provincial Ombudsman**						
S311-M	Sanitary Worker	(BPS-02)	3	3	1,000,000		962,000
C112-M	Chowkidar	(BPS-01)	7	7	5,474,000		5,589,000
D305-F	Dish Washer	(BPS-01)	1	1	400,000		289,000
K020-M	Kitchen Attendant	(BPS-01)	1	1	400,000		289,000
M019-M	Mali	(BPS-01)	5	5	2,023,000		2,085,000
N006-M	Naib Qasid	(BPS-01)	59	59	32,856,000		33,141,000
S059-M	Security Guard	(BPS-01)	29	29	24,129,000		25,027,000
S137-M	Service Boy	(BPS-01)	1	1	400,000		289,000
S311-M	Sanitary Worker	(BPS-01)	6	6	2,000,000		977,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	7	7	5,674,000		5,912,000
W001-M	Waiter	(BPS-01)	1	1	400,000		289,000
A01156	Total Pay of contract staff				6,000,000	26,200,000	5,775,000
97		Class IV (Contract)			6,000,000		
001	Pay of Contract Staff (Officials)				6,000,000	26,200,000	5,775,000
A01170	Others				1,000	1,000	1,000
000	Others				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**1,408,209,000**	**905,401,000**	**1,560,686,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,264,901,000**	**830,593,000**	**1,414,721,000**
A01201	Senior Post Allowance				6,699,000	699,000	6,871,000
A01202	House Rent Allowance				101,804,000	31,804,000	106,488,000
A01203	Conveyance Allowance				75,222,000	15,222,000	77,569,000
A01207	Washing Allowance				70,000	70,000	67,000
A0120D	Integrated Allowance				1,250,000	1,800,000	1,206,000
A0120G	Field Allowance				75,445,000	88,445,000	79,635,000
A01216	Qualification Allowance				1,000,000	1,300,000	962,000
A01217	Medical Allowance				67,527,000	18,527,000	66,035,000
A0121N	Personal Allowance				6,500,000	6,841,000	5,775,000
A0121P	Superior Judicial Allowance				3,800,000	10,700,000	2,887,000
A01224	Entertainment Allowance				5,904,000	904,000	6,053,000
A01229	Special compensatory allowance				75,445,000	56,445,000	78,673,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4061	**Provincial Ombudsman**					
A0122S	Utility Allowance			56,446,000	73,446,000	58,902,000
A01232	Performance evaluation allowance			43,604,000	50,604,000	43,479,000
A01239	Special Allowance			36,811,000	21,811,000	37,785,000
001	Special Allowance			36,811,000	21,811,000	37,785,000
A0123E	Executive Allowance			6,000,000	6,000,000	4,812,000
A01248	Judicial Allowance			123,382,000	180,382,000	126,580,000
A0124R	Ad-Hoc Relief Allowance 2022			157,205,000	31,905,000	154,505,000
A0124X	Adhoc Relief Allowance 2023			225,498,000	137,298,000	253,538,000
A01250	Incentive Allowance			21,551,000	1,551,000	22,106,000
A0125E	Adhoc Relief Allowance 2024				70,001,000	101,995,000
A01270	Others			173,738,000	24,838,000	178,798,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			173,738,000	24,838,000	178,798,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**143,308,000**	**74,808,000**	**145,965,000**
A01271	Overtime Allowance			1,000,000	1,100,000	962,000
A01273	Honoraria			61,407,000	68,907,000	62,096,000
000	Honoraria			61,407,000	68,907,000	62,043,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed					53,000
A01274	Medical Charges			47,400,000	1,300,000	48,588,000
A01277	Contingent Paid Staff			1,000,000	1,000,000	962,000
A01278	Leave Salary			32,500,000	2,500,000	33,357,000
A01279	Extra duty allowance			1,000	1,000	
A03	**TOTAL OPERATING EXPENSES**			**159,304,000**	**438,534,000**	**192,247,000**
A032	**TOTAL COMMUNICATIONS**			**25,500,000**	**45,698,000**	**27,700,000**
A03201	Postage and Telegraph			5,000,000	14,000,000	5,000,000
A03202	Telephone and Trunk Call			7,500,000	18,698,000	7,500,000
A03204	Electronic Communication			12,500,000	12,500,000	15,000,000
A03205	Courier and Pilot Service			500,000	500,000	200,000
A033	**TOTAL UTILITIES**			**17,800,000**	**54,802,000**	**26,600,000**
A03301	Gas			1,500,000	1,500,000	1,000,000
A03302	Water			800,000	802,000	400,000
A03303	Electricity			15,000,000	52,000,000	25,000,000
001	Electricity			15,000,000	52,000,000	25,000,000
A03304	Hot and Cold Weather Charges			500,000	500,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4061	**Provincial Ombudsman**					
A034	**TOTAL OCCUPANCY COSTS**			**13,500,000**	**35,500,000**	**15,100,000**
A03402	Rent for Office Building			12,500,000	34,500,000	15,000,000
A03407	Rates and Taxes			1,000,000	1,000,000	100,000
A036	**TOTAL MOTOR VEHICLES**			**800,000**	**800,000**	**1,000,000**
A03603	Registration			800,000	800,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**55,001,000**	**101,201,000**	**65,001,000**
A03805	Travelling Allowance			5,000,000	15,000,000	5,000,000
001	Travelling Allowance			5,000,000	15,000,000	5,000,000
A03806	Transportation of Goods			1,000	201,000	1,000
A03807	P.O.L Charges			50,000,000	86,000,000	60,000,000
A039	**TOTAL GENERAL**			**46,703,000**	**200,533,000**	**56,846,000**
A03901	Stationery			6,000,000	22,200,000	7,000,000
A03902	Printing and Publication			6,500,000	34,700,000	7,500,000
001	Printing and Publications			6,500,000	34,700,000	7,500,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000	5,000,000	1,000,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			3,000,000	3,000,000	3,000,000
001	News Papers, Periodicals & Books			3,000,000	3,000,000	3,000,000
A03906	Uniforms and Protective Clothing			4,000,000	4,000,000	1,000,000
A03907	Advertising & Publicity					6,743,000
001	Advertising & Publicity					6,743,000
A03910	Commission Paid			1,000	1,000	1,000
A03913	Contribution & Subscription			1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	100,000	100,000
A03919	Payments to Others for Service Rendered			4,000,000	20,000,000	4,000,000
001	Payments to Others for Service Rendered			4,000,000	20,000,000	4,000,000
A03936	Foreign/Inland Training Course Fee			100,000	100,000	500,000
001	Foreign Training			100,000	100,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4061	**Provincial Ombudsman**					
A03942	Cost of Other Stores			6,500,000	30,105,000	8,000,000
001	Cost of Other Stores			6,500,000	30,105,000	8,000,000
A03955	Computer Stationary			9,000,000	46,000,000	10,000,000
A03970	Others			6,500,000	35,325,000	8,000,000
001	Others			6,500,000	35,325,000	8,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**12,743,000**	**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**12,743,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	12,743,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,300,000**	**5,300,000**	**3,300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,300,000**	**5,300,000**	**3,300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	5,000,000	3,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	5,000,000	3,000,000
A05270	To Others			300,000	300,000	300,000
077	Discretionery Grant by Provincial Ombudsman			300,000	300,000	300,000
A06	**TOTAL TRANSFERS**			**33,000,000**	**20,400,000**	**35,000,000**
A061	**TOTAL SCHOLARSHIP**			**30,000,000**	**16,100,000**	**32,000,000**
A06102	Others			30,000,000	16,100,000	32,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**3,000,000**	**4,300,000**	**3,000,000**
A06301	Entertainments & Gifts			3,000,000	4,300,000	3,000,000
001	Entertainment & Gifts			3,000,000	4,300,000	3,000,000
A09	**TOTAL PHYSICAL ASSETS**			**5,001,000**	**445,289,000**	**5,001,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000,000**	**140,000,000**	**3,000,000**
A09201	Hardware			1,000,000	16,000,000	1,000,000
A09202	Software			1,000,000	15,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4061	**Provincial Ombudsman**					
A09203	I.T. Equipment			1,000,000	109,000,000	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**153,269,000**	**1,000**
A09501	Transport			1,000	153,269,000	1,000
001	Transport			1,000	153,269,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000,000**	**119,570,000**	**1,000,000**
A09601	Plant and Machinery			1,000,000	119,570,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000,000**	**32,450,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			1,000,000	32,450,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,401,000**	**109,151,000**	**26,001,000**
A130	**TOTAL TRANSPORT**			**14,000,000**	**30,000,000**	**15,000,000**
A13001	Transport			14,000,000	30,000,000	15,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,800,000**	**6,800,000**	**4,500,000**
A13101	Machinery and Equipment			3,800,000	6,800,000	4,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000,000**	**2,650,000**	**3,000,000**
A13201	Furniture and Fixture			3,000,000	2,650,000	3,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**65,001,000**	**1,000**
A13301	Office Buildings			1,000	65,001,000	1,000
001	Office Buildings			1,000	65,001,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman					
A137 TOTAL COMPUTER EQUIPMENT			**3,600,000**	**4,700,000**	**3,500,000**
A13703 I.T. Equipment			3,600,000	4,700,000	3,500,000
Provincial Ombudsman			**2,340,757,000**	**2,340,758,000**	**2,567,235,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ5037	**Provincial Ombudsperson**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**106,284,000**	**83,932,000**	**115,948,000**
A011	**TOTAL PAY**		**105**	**115**	**48,680,000**	**64,946,000**	**53,611,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**37**	**32,006,000**	**37,342,000**	**32,535,000**
A01101	Total Basic Pay of Officers		34	33	32,006,000	4,146,000	22,373,000
O008-F	Office Superintendent	(Special)	1		5,200,000		
A039-M	Advisor	(BPS-20)	2	2	1,870,000		1,963,000
C321-M	Consultant	(BPS-19)	6	6	7,957,000		6,239,000
D846-M	Deputy Director Admin/IT	(BPS-18)	1	1	1,129,000		713,000
R036-M	Registrar	(BPS-18)	1	1	1,335,000		962,000
S045-M	Secretary	(BPS-18)	1	1	1,335,000		962,000
A031-M	Administration Officer	(BPS-17)	1	1	1,086,000		674,000
A433-M	Assistant Director(I.T)	(BPS-17)	1	1	500,000		481,000
L047-M	Law Officer	(BPS-17)	10	10	5,938,000		6,186,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1	1	541,000		568,000
S282-M	Superintendent	(BPS-17)	1	1	1,000,000		674,000
A008-M	Accountant	(BPS-16)	1	1	337,000		353,000
A097-M	Assistant	(BPS-16)	4	4	1,606,000		1,059,000
N054-M	Networking Technician	(BPS-16)	1	1	550,000		577,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,622,000		962,000
A01103	Special Pay					53,000	
A01105	Qualification Pay					7,000	
A01106	Total Pay of contract staff			4		33,136,000	10,162,000
D023-M	Data Processing Officer	(Special)		1			500,000
L062-M	Legal Assistant	(Special)		2			1,000,000
O088-F	Ombudsperson	(Special)		1			8,662,000
001	Pay of Contract Staff (Officers)					33,136,000	10,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ5037	**Provincial Ombudsperson**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**71**	**78**	**16,674,000**	**27,604,000**	**21,076,000**
A01151	Total Basic Pay of Other Staff		71	71	16,674,000	5,036,000	18,126,000
S216-M	Stenographer	(BPS-15)	10	10	4,267,000		4,655,000
C040-M	Cashier	(BPS-14)	1	1	303,000		312,000
J221-M	Junior Computer Operator	(BPS-12)	2	2	1,023,000		1,074,000
J019-F	Junior Clerk	(BPS-11)	1	1	200,000		279,000
J019-M	Junior Clerk	(BPS-11)	10	10	2,832,000		2,985,000
D186-M	Driver	(BPS-05)	6	2	1,286,000		485,000
M186-M	Mule Cart Attendant	(BPS-05)		4			947,000
D089-M	Despatch Rider	(BPS-04)	3	3	753,000		782,000
A324-F	Ayas	(BPS-01)	2	2	163,000		171,000
C112-M	Chowkidar	(BPS-01)	10	10	631,000		839,000
M019-M	Mali	(BPS-01)	1	1	150,000		165,000
N006-F	Naib Qasid	(BPS-01)	1	1	200,000		192,000
N006-M	Naib Qasid	(BPS-01)	17	17	3,572,000		3,845,000
S311-M	Sanitary Worker	(BPS-01)	5	5	994,000		1,027,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	300,000		368,000
A01156	Total Pay of contract staff			7		22,568,000	2,950,000
J019-M	Junior Clerk	(Fixed)		2			500,000
S078-M	Senior Clerk	(Fixed)		1			400,000
S216-M	Stenographer	(Fixed)		3			1,800,000
S708-M	Senior Driver	(Fixed)		1			250,000
001	Pay of Contract Staff (Officials)					22,568,000	2,950,000
A012	**TOTAL ALLOWANCES**				**57,604,000**	**18,986,000**	**62,337,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**49,271,000**	**14,749,000**	**54,146,000**
A01201	Senior Post Allowance					7,000	
A01202	House Rent Allowance				5,946,000	989,000	5,421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ5037	**Provincial Ombudsperson**					
A01203	Conveyance Allowance			4,195,000	721,000	4,348,000
A01207	Washing Allowance			760,000	23,000	778,000
A0120D	Integrated Allowance			534,000	90,000	535,000
A0120K	Special Judicial Allowance			1,000		1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			10,000	144,000	48,000
A01216	Qualification Allowance			331,000	153,000	324,000
A01217	Medical Allowance			3,434,000	516,000	3,567,000
A0121N	Personal Allowance				1,038,000	1,155,000
A01224	Entertainment Allowance			222,000	4,000	223,000
A01229	Special compensatory allowance				1,000	
A0122S	Utility Allowance			600,000	160,000	647,000
A01236	Deputation Allowance			340,000		398,000
A01238	Charge Allowance			406,000	115,000	631,000
A01239	Special Allowance			221,000		227,000
001	Special Allowance			221,000		227,000
A0123E	Executive Allowance			1,500,000	3,283,000	962,000
A0123F	Civil Secretariat Allowance @50%			800,000		770,000
A01241	Utility allowance for electricity			500,000		481,000
A01248	Judicial Allowance			1,000		1,000
A0124H	Special Allowance-2021			6,629,000	1,005,000	6,936,000
A0124R	Ad-Hoc Relief Allowance 2022			5,900,000	880,000	4,730,000
A0124T	Special Allowance - 2022			5,300,000	686,000	4,627,000
A0124X	Adhoc Relief Allowance 2023			6,550,000	2,762,000	6,978,000
A01250	Incentive Allowance			1,000		1,000
A0125E	Adhoc Relief Allowance 2024				2,115,000	5,312,000
A01265	Cash Handling Allowance			1,000		1,000
A01270	Others			5,089,000	57,000	5,044,000
001	Others			60,000	57,000	61,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,029,000		4,983,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,333,000**	**4,237,000**	**8,191,000**
A01271	Overtime Allowance			560,000	60,000	556,000
A01273	Honoraria			1,369,000	887,000	1,354,000
000	Honoraria			1,369,000	887,000	1,354,000
A01274	Medical Charges			335,000		344,000
A01277	Contingent Paid Staff			2,210,000	3,290,000	1,866,000
001	Contingent Paid Staff					206,000
A01283	Field Allowance					96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ5037	**Provincial Ombudsperson**					
A01299	Others			3,859,000		3,975,000
001	Others			3,859,000		3,975,000
A03	**TOTAL OPERATING EXPENSES**			**59,021,000**	**63,483,000**	**65,898,000**
A032	**TOTAL COMMUNICATIONS**			**2,373,000**	**2,519,000**	**2,959,000**
A03201	Postage and Telegraph			892,000	1,424,000	1,264,000
A03202	Telephone and Trunk Call			706,000	326,000	715,000
A03204	Electronic Communication			638,000	769,000	842,000
A03205	Courier and Pilot Service			137,000		138,000
A033	**TOTAL UTILITIES**			**5,324,000**	**6,254,000**	**6,517,000**
A03301	Gas			100,000	129,000	100,000
A03302	Water			160,000	168,000	210,000
A03303	Electricity			4,854,000	5,957,000	5,954,000
001	Electricity			4,854,000	5,957,000	5,954,000
A03304	Hot and Cold Weather Charges			210,000		253,000
A034	**TOTAL OCCUPANCY COSTS**			**27,976,000**	**23,996,000**	**26,547,000**
A03402	Rent for Office Building			27,679,000	23,509,000	26,174,000
A03407	Rates and Taxes			297,000	487,000	373,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,466,000**	**12,868,000**	**11,646,000**
A03805	Travelling Allowance			3,266,000	6,833,000	3,714,000
001	Travelling Allowance			3,266,000	6,833,000	3,714,000
A03806	Transportation of Goods			600,000	50,000	800,000
A03807	P.O.L Charges			5,600,000	5,985,000	7,132,000
A039	**TOTAL GENERAL**			**13,882,000**	**17,846,000**	**18,229,000**
A03901	Stationery			1,132,000	1,362,000	1,292,000
A03902	Printing and Publication			1,983,000	8,398,000	2,202,000
001	Printing and Publications			1,983,000	8,398,000	2,202,000
A03903	Conference/Seminars/Workshops/ Symposia			1,933,000	1,133,000	1,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ5037 Provincial Ombudsperson					
A03904 Hire of Vehicles			1,000		50,000
A03905 Newspapers Periodicals and Books			482,000	292,000	792,000
001 News Papers, Periodicals & Books			482,000	292,000	792,000
A03906 Uniforms and Protective Clothing			649,000	500,000	853,000
A03907 Advertising & Publicity				1,600,000	2,831,000
001 Advertising & Publicity					2,831,000
A03910 Commission Paid			200,000	174,000	200,000
A03917 Law Charges			402,000		490,000
A03918 Exhibitions, Fairs & Other National Celebrations			340,000	199,000	348,000
A03919 Payments to Others for Service Rendered			70,000	143,000	100,000
001 Payments to Others for Service Rendered			70,000	143,000	100,000
A03942 Cost of Other Stores			2,286,000	1,760,000	2,432,000
001 Cost of Other Stores			2,286,000	1,760,000	2,432,000
A03955 Computer Stationary			1,217,000	998,000	1,434,000
A03959 Stipend Incentives Awards And Allied Expenditure			1,000,000		1,000,000
A03970 Others			2,187,000	1,287,000	2,230,000
001 Others			2,187,000	1,287,000	2,230,000
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
A06 TOTAL TRANSFERS			**702,000**	**12,990,000**	**1,703,000**
A061 TOTAL SCHOLARSHIP			**2,000**	**12,590,000**	**1,000,000**
A06102 Others			1,000	1,355,000	500,000
001 Others					500,000
A06103 Cash Awards			1,000	11,235,000	500,000
A063 TOTAL ENTERTAINMENT & GIFTS			**700,000**	**400,000**	**703,000**

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ5037	**Provincial Ombudsperson**					
A06301	Entertainments & Gifts			700,000	400,000	703,000
001	Entertainment & Gifts			700,000	400,000	703,000
A09	**TOTAL PHYSICAL ASSETS**			**15,562,000**	**34,825,000**	**15,836,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**5,251,000**	**4,287,000**	**5,885,000**
A09201	Hardware			1,001,000	87,000	1,515,000
A09203	I.T. Equipment			4,250,000	4,200,000	4,370,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**3,231,000**	**17,058,000**	**2,679,000**
A09501	Transport			3,231,000	17,058,000	2,679,000
001	Transport			3,231,000	17,058,000	2,679,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**3,540,000**	**13,140,000**	**3,686,000**
A09601	Plant and Machinery			3,540,000	13,140,000	3,686,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**3,540,000**	**340,000**	**3,586,000**
A09701	Purchase of Furniture and Fixture			3,540,000	340,000	3,586,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,065,000**	**3,609,000**	**4,416,000**
A130	**TOTAL TRANSPORT**			**1,243,000**	**2,270,000**	**1,462,000**
A13001	Transport			1,243,000	2,270,000	1,462,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,143,000**	**276,000**	**1,162,000**
A13101	Machinery and Equipment			1,143,000	276,000	1,162,000
A132	**TOTAL FURNITURE AND FIXTURE**			**543,000**	**710,000**	**606,000**

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ5037	**Provincial Ombudsperson**					
A13201	Furniture and Fixture			543,000	710,000	606,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,136,000**	**353,000**	**1,186,000**
A13701	Hardware			493,000		500,000
A13702	Software			250,000		256,000
A13703	I.T. Equipment			393,000	353,000	430,000
Provincial Ombudsperson				**187,634,000**	**198,839,000**	**205,801,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4466	**Deputy Commissioner Officer(s)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**664,196,000**	**789,221,000**	**691,001,000**
A011	**TOTAL PAY**		**245**	**244**	**270,330,000**	**267,035,000**	**256,587,000**
A011-1	**TOTAL PAY OF OFFICERS**		**245**	**244**	**270,330,000**	**267,035,000**	**256,587,000**
A01101	Total Basic Pay of Officers		245	244	266,136,000	262,554,000	252,844,000
D048-M	Deputy Commissioner	(BPS-20)	20	20	32,000,000		34,650,000
D048-M	Deputy Commissioner	(BPS-19)	18	18	34,920,000		31,042,000
A017	Additional Commissioner	(BPS-18)	1	1	1,326,000		1,274,000
A017-M	Additional Commissioner	(BPS-18)	5	117	10,500,000		87,317,000
D017-M	Darogha Arboriculture	(BPS-18)	117	5	125,015,000		11,150,000
A032-M	Administrative Officer	(BPS-17)	2	2	1,825,000		1,617,000
A135-M	Assistant Commissioner	(BPS-17)	45	45	36,500,000		46,293,000
F146-M	Finance & Planning Officer	(BPS-17)	36	36	23,500,000		39,501,000
P173-M	Protocol Officer	(BPS-17)	1		550,000		
A01102	Personal pay				495,000	586,000	519,000
A01103	Special Pay				1,492,000	1,461,000	1,605,000
A01105	Qualification Pay				2,207,000	2,434,000	1,619,000
A012	**TOTAL ALLOWANCES**				**393,866,000**	**522,186,000**	**434,414,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**381,274,000**	**486,759,000**	**413,381,000**
A01201	Senior Post Allowance				71,000	64,000	88,000
A01202	House Rent Allowance				6,001,000	5,401,000	5,588,000
A01203	Conveyance Allowance				2,106,000	1,640,000	1,745,000
A01211	Hill Allowance				48,000	29,000	154,000
A01216	Qualification Allowance				2,620,000	2,909,000	2,634,000
A01217	Medical Allowance				8,662,000	7,986,000	8,305,000
A0121K	Utility Al to commissioners, DCOs and AC				9,300,000	9,109,000	8,503,000
A0121N	Personal Allowance						260,000
A01224	Entertainment Allowance				284,000	255,000	281,000
A0122S	Utility Allowance				640,000	2,955,000	1,191,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4466	**Deputy Commissioner Officer(s)**					
A0122Y	Ad-hoc Relief Allowance 2017				3,112,000	
A01238	Charge Allowance			1,039,000	1,562,000	1,440,000
A01239	Special Allowance					173,000
001	Special Allowance					173,000
A0123E	Executive Allowance			290,944,000	331,653,000	276,520,000
A01241	Utility allowance for electricity			976,000	1,388,000	1,902,000
A01243	Special travelling allowance				200,000	298,000
A01248	Judicial Allowance					10,000
A0124H	Special Allowance-2021			92,000		
A0124R	Ad-Hoc Relief Allowance 2022			22,402,000	25,021,000	20,794,000
A0124T	Special Allowance - 2022			75,000		
A0124X	Adhoc Relief Allowance 2023			36,014,000	57,746,000	61,337,000
A0125E	Adhoc Relief Allowance 2024				35,729,000	22,086,000
A01270	Others					72,000
001	Others					72,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,592,000**	**35,427,000**	**21,033,000**
A01273	Honoraria			8,785,000	33,403,000	17,960,000
000	Honoraria			8,785,000	33,403,000	17,960,000
A01274	Medical Charges			3,200,000	2,024,000	2,585,000
A01277	Contingent Paid Staff			3,000		3,000
A01278	Leave Salary			604,000		485,000
A03	**TOTAL OPERATING EXPENSES**			**912,284,000**	**1,067,844,000**	**858,714,000**
A032	**TOTAL COMMUNICATIONS**			**54,843,000**	**47,683,000**	**47,311,000**
A03201	Postage and Telegraph			5,670,000	4,927,000	5,297,000
A03202	Telephone and Trunk Call			43,850,000	36,523,000	37,034,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			962,000	2,734,000	803,000
A03205	Courier and Pilot Service			4,360,000	3,499,000	4,176,000
A033	**TOTAL UTILITIES**			**292,002,000**	**361,626,000**	**279,147,000**
A03301	Gas			19,060,000	39,322,000	19,236,000
A03302	Water			1,222,000	856,000	1,024,000
A03303	Electricity			210,400,000	255,860,000	187,380,000
001	Electricity			210,400,000	255,860,000	187,380,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4466	**Deputy Commissioner Officer(s)**					
A03304	Hot and Cold Weather Charges			6,220,000	7,548,000	5,242,000
A03305	POL for Generator			55,100,000	58,040,000	66,265,000
A034	**TOTAL OCCUPANCY COSTS**			**2,353,000**	**9,345,000**	**2,109,000**
A03402	Rent for Office Building			3,000	2,000	5,000
A03407	Rates and Taxes			2,350,000	9,343,000	2,104,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,958,000**	**328,026,000**	**283,752,000**
A03805	Travelling Allowance			49,150,000	41,174,000	41,260,000
001	Travelling Allowance			49,150,000	41,174,000	41,260,000
A03806	Transportation of Goods			1,856,000	1,953,000	1,560,000
A03807	P.O.L Charges			249,700,000	284,760,000	240,720,000
A03808	Conveyance Charges			122,000	83,000	102,000
A03809	CNG Charges (Govt)			120,000	53,000	100,000
A03825	Travelling allowance			10,000	3,000	10,000
A039	**TOTAL GENERAL**			**262,128,000**	**321,164,000**	**246,395,000**
A03901	Stationery			49,400,000	62,675,000	41,540,000
A03902	Printing and Publication			36,850,000	46,428,000	35,934,000
001	Printing and Publications			36,850,000	46,428,000	35,934,000
A03903	Conference/Seminars/Workshops/ Symposia			11,460,000	10,749,000	9,726,000
A03904	Hire of Vehicles			120,000	103,000	1,000,000
A03905	Newspapers Periodicals and Books			5,940,000	5,384,000	5,462,000
001	News Papers, Periodicals & Books			5,940,000	5,384,000	5,462,000
A03906	Uniforms and Protective Clothing			650,000	2,563,000	1,555,000
A03907	Advertising & Publicity				2,643,000	28,530,000
001	Advertising & Publicity					28,530,000
A03914	Secret Service Expenditure			1,202,000	1,958,000	1,502,000
A03917	Law Charges			1,202,000	1,053,000	1,002,000
A03918	Exhibitions, Fairs & Other National Celebrations			12,600,000	11,262,000	7,659,000
A03919	Payments to Others for Service Rendered			1,202,000	950,000	1,002,000
001	Payments to Others for Service Rendered			1,202,000	950,000	1,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4466 Deputy Commissioner Officer(s)					
A03921 Unforeseen exp.for disaster preparedness & relief			620,000	510,000	522,000
A03940 Unforeseen expenditure			3,602,000	3,398,000	3,002,000
A03942 Cost of Other Stores			35,200,000	45,076,000	29,760,000
001 Cost of Other Stores			35,200,000	45,076,000	29,760,000
A03955 Computer Stationary			40,630,000	49,955,000	31,134,000
A03959 Stipend Incentives Awards And Allied Expenditure			300,000	3,746,000	800,000
A03970 Others			61,150,000	72,711,000	46,265,000
001 Others			61,150,000	72,711,000	46,265,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**8,300,000**	**2,949,000**	**7,210,000**
A041 TOTAL PENSION			**8,300,000**	**2,949,000**	**7,210,000**
A04114 Superannuation Encashment Of L.P.R			8,300,000	2,949,000	7,210,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**11,251,000**		**111,525,000**
A052 TOTAL GRANTS-DOMESTIC			**11,251,000**		**111,525,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			11,250,000		11,525,000
001 Fin. Assis. to the families of the persons who expires during service.			11,250,000		11,525,000
A05270 To Others			1,000		100,000,000
001 Others			1,000		100,000,000
A06 TOTAL TRANSFERS			**49,300,000**	**59,649,000**	**41,430,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**49,300,000**	**59,649,000**	**41,430,000**
A06301 Entertainments & Gifts			49,300,000	59,649,000	41,430,000
001 Entertainment & Gifts			48,200,000		41,430,000
A09 TOTAL PHYSICAL ASSETS			**28,153,000**	**59,450,000**	**25,705,000**
A092 TOTAL COMPUTER EQUIPMENT			**12,450,000**	**13,280,000**	**11,664,000**
A09201 Hardware			5,660,000	5,847,000	4,946,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4466	**Deputy Commissioner Officer(s)**					
A09202	Software			1,730,000	1,982,000	2,082,000
A09203	I.T. Equipment			5,060,000	5,451,000	4,636,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**3,000**	**20,000,000**	**3,000**
A09501	Transport			3,000	20,000,000	3,000
001	Transport			3,000	20,000,000	3,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**7,850,000**	**9,483,000**	**6,714,000**
A09601	Plant and Machinery			7,850,000	9,483,000	6,714,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**7,850,000**	**16,687,000**	**7,324,000**
A09701	Purchase of Furniture and Fixture			7,850,000	16,687,000	7,324,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**155,462,000**	**168,833,000**	**121,487,000**
A130	**TOTAL TRANSPORT**			**55,520,000**	**68,163,000**	**41,672,000**
A13001	Transport			55,520,000	68,163,000	41,672,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,750,000**	**46,236,000**	**30,824,000**
A13101	Machinery and Equipment			42,750,000	46,236,000	30,824,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,150,000**	**25,438,000**	**25,824,000**
A13201	Furniture and Fixture			27,150,000	25,438,000	25,824,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**1,000**	**3,000**
A13301	Office Buildings			2,000	1,000	3,000
001	Office Buildings			2,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4466 Deputy Commissioner Officer(s)					
A137 TOTAL COMPUTER EQUIPMENT			**30,040,000**	**28,995,000**	**23,164,000**
A13701 Hardware			12,420,000	12,230,000	9,462,000
A13702 Software			6,400,000	6,154,000	4,240,000
A13703 I.T. Equipment			11,220,000	10,611,000	9,462,000
Deputy Commissioner Officer(s)			**1,828,946,000**	**2,147,946,000**	**1,857,072,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4583	**District Administration**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,466,794,000**	**3,726,525,000**	**3,582,686,000**
A011	**TOTAL PAY**		**4210**	**4218**	**1,678,635,000**	**1,679,267,000**	**1,756,427,000**
A011-1	**TOTAL PAY OF OFFICERS**		**711**	**714**	**559,550,000**	**559,550,000**	**591,866,000**
A01101	Total Basic Pay of Officers		711	714	554,657,000	554,657,000	586,684,000
A601-M	Additional Collector of District	(BPS-18)	2	2	2,240,000		2,372,000
A032-M	Administrative Officer	(BPS-17)	39	39	38,653,000		40,923,000
C166-M	Comptroller	(BPS-17)	1	1	629,000		666,000
C176-M	Computer Programmer	(BPS-17)	28	28	26,140,000		27,675,000
G092-M	General Assistant (Revenue)	(BPS-17)	39	39	31,466,000		33,298,000
G098-M	GIS Analyst	(BPS-17)	6	6	9,050,000		9,582,000
L047	Law Officer	(BPS-17)		36			20,050,000
L047-M	Law Officer	(BPS-17)	36		20,050,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			962,000
P139-M	Private Secretary	(BPS-17)	31	31	37,536,000		38,762,000
S264-M	Sub Registrar	(BPS-17)	2	2	1,669,000		1,767,000
S282-M	Superintendent	(BPS-17)	93	93	65,757,000		69,604,000
S444	Special Judicial Magistrate	(BPS-17)	51	51	32,445,000		34,351,000
S749-M	System Network Analyst Male	(BPS-17)	2	2	1,082,000		1,130,000
A007-M	Account Assistant	(BPS-16)	24	24	12,069,000		12,778,000
A097-M	Assistant	(BPS-16)	227	229	187,708,000		199,431,000
C230-M	Care Taker	(BPS-16)	22	22	11,061,000		11,711,000
D023-M	Data Processing Officer	(BPS-16)	1	1	551,000		583,000
H001-M	H.V.C.	(BPS-16)	3	3	9,675,000		10,244,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	6,098,000		6,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4583	**District Administration**						
P037-M	Personal Assistant	(BPS-16)	81	81	49,962,000		52,888,000
S114-M	Senior Scale Stenographer	(BPS-16)	9	9	4,363,000		4,619,000
T032-M	Tehsildar	(BPS-16)	13	13	6,453,000		6,832,000
A01102	Personal pay				492,000	492,000	521,000
A01103	Special Pay				980,000	980,000	1,038,000
A01105	Qualification Pay				135,000	135,000	143,000
A01106	Total Pay of contract staff				3,226,000	3,226,000	3,416,000
001	Pay of Contract Staff (Officers)				3,226,000		3,416,000
A01150	Others				60,000	60,000	64,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3499**	**3504**	**1,119,085,000**	**1,119,717,000**	**1,164,561,000**
A01151	Total Basic Pay of Other Staff		3499	3504	1,115,808,000	1,115,808,000	1,161,100,000
C173-M	Computer Operator	(BPS-15)		3			903,000
H001-M	H.V.C.	(BPS-15)	32	32	20,445,000		21,259,000
H061-M	Head Vernacular Clerk	(BPS-15)	1	1	287,000		301,000
S216-M	Stenographer	(BPS-15)	248	248	102,367,000		106,440,000
S412-M	Senior Data Processor	(BPS-15)	14	14	6,310,000		6,560,000
H001-M	H.V.C.	(BPS-14)	3	3	1,556,000		1,618,000
N011-M	Naib Tehsildar	(BPS-14)	100	100	60,585,000		62,989,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	844,000		878,000
S078-M	Senior Clerk	(BPS-14)	299	301	136,107,000		142,083,000
C173-M	Computer Operator	(BPS-12)	100	100	65,218,000		67,952,000
C329	cypher Security assistant	(BPS-12)	25	25	12,781,000		13,288,000
I003-M	Imam	(BPS-12)	1	1	614,000		638,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	4	4	1,426,000		1,482,000
J019	Junior Clerk	(BPS-11)		36			8,387,000
J019-M	Junior Clerk	(BPS-11)	859	823	304,395,000		307,757,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	5	5	767,000		798,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4583	**District Administration**						
T252-M	Token System Operator Male	(BPS-11)	2	2	767,000		798,000
I003-M	Imam	(BPS-09)	1	1	513,000		533,000
I003-M	Imam	(BPS-07)	1	1	257,000		268,000
S250-M	Store Keeper	(BPS-07)	28	28	7,159,000		7,443,000
T036-M	Telephone Operator	(BPS-07)	113	113	28,888,000		30,035,000
D089-M	Despatch Rider	(BPS-05)	1	1	586,000		609,000
D186-M	Driver	(BPS-05)	350	350	119,227,000		123,937,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	3	3	1,195,000		1,243,000
S250-M	Store Keeper	(BPS-05)	2	2	1,195,000		1,243,000
D003-M	Daftri	(BPS-04)	31	31	6,402,000		6,656,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	2	2	586,000		609,000
B005-M	Baildar	(BPS-03)	1	1	290,000		301,000
D003-M	Daftri	(BPS-03)	5	5	1,479,000		1,538,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	3	3	586,000		609,000
C112-M	Chowkidar	(BPS-02)	4	4	1,237,000		1,286,000
C256-M	Class IV	(BPS-02)	104	104	24,921,000		25,910,000
D003-M	Daftri	(BPS-02)	13	13	3,133,000		3,257,000
N006-M	Naib Qasid	(BPS-02)	754	754	92,212,000		95,871,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	2	2	516,000		536,000
S025-M	Sanitary Worker	(BPS-02)	16	16	3,273,000		3,402,000
S311-M	Sanitary Worker	(BPS-02)	2	2	516,000		536,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	108	108	41,509,000		43,156,000
C112-M	Chowkidar	(BPS-01)	66	66	25,843,000		26,869,000
C193-M	Cook	(BPS-01)	2	2	871,000		906,000
C256-M	Class IV	(BPS-01)	35	35	9,058,000		9,405,000
D011-M	Dak Runner	(BPS-01)	3	3	265,000		275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4583	**District Administration**						
D089-M	Despatch Rider	(BPS-01)	38	38	7,845,000		8,156,000
M019-M	Mali	(BPS-01)	56	56	11,440,000		11,893,000
M047-M	Mashki	(BPS-01)	3	3	544,000		566,000
N006	Naib Qasid	(BPS-01)		36			5,962,000
N006-M	Naib Qasid	(BPS-01)	56	20	9,214,000		3,314,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	364,000		378,000
W019-M	Water Carrier	(BPS-01)	1	1	215,000		267,000
A01152	Personal pay				435,000	1,067,000	461,000
A01153	Special Pay				190,000	190,000	192,000
A01154	Good conduct pay				1,000	1,000	1,000
A01155	Qualification Pay				1,000	1,000	1,000
A01156	Total Pay of contract staff				2,550,000	2,550,000	2,700,000
001	Pay of Contract Staff (Officials)				2,550,000		2,700,000
A01170	Others				100,000	100,000	106,000
000	Others				100,000		106,000
A012	**TOTAL ALLOWANCES**				**1,788,159,000**	**2,047,258,000**	**1,826,259,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,736,942,000**	**2,034,439,000**	**1,771,855,000**
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				168,356,000	168,356,000	170,403,000
A01203	Conveyance Allowance				195,584,000	195,584,000	198,093,000
A01207	Washing Allowance				185,000	185,000	185,000
A01208	Dress Allowance				18,000	18,000	18,000
A0120D	Integrated Allowance				19,496,000	19,496,000	19,184,000
A0120K	Special Judicial Allowance				1,000	1,000	1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				6,481,000	6,481,000	6,481,000
A0120P	Adhoc Relief 2009				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				12,062,000	12,062,000	12,190,000
A0120R	Prison Allowance					8,000	1,000
A01211	Hill Allowance				501,000	501,000	529,000
A01216	Qualification Allowance				1,271,000	1,271,000	1,284,000
A01217	Medical Allowance				79,943,000	79,943,000	80,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4583 District Administration					
A01218 Fixed stationary allowance			1,000	1,000	1,000
A0121K Utility Al to commissioners, DCOs and AC			1,000	1,000	1,000
A0121N Personal Allowance			7,758,000	7,758,000	7,840,000
A0121T Adhoc Relief Allowance 2013			1,000	1,000	1,000
A0121Z Adhoc Relief Allowance - 2014			1,000	1,000	1,000
A01224 Entertainment Allowance			1,000	1,000	1,000
A01226 Computer Allowance			290,000	290,000	294,000
A0122C Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A0122M Adhoc Relief Allowance-2016			1,000	1,000	1,000
A0122N Special Conveyance Allowance to Disabled Employees			3,045,000	3,045,000	3,077,000
A0122S Utility Allowance			1,000	133,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			1,000	24,000	1,000
A01236 Deputation Allowance					1,000
A01237 Design Allowance					1,000
A01238 Charge Allowance			100,000	100,000	96,000
A01239 Special Allowance			335,000	857,000	339,000
001 Special Allowance			335,000		339,000
A0123E Executive Allowance			63,468,000	63,468,000	61,573,000
A0123F Civil Secretariat Allowance @50%			1,000	784,000	1,000
A0123G Ad-hoc Relief Allowance-2018			1,000	14,000	1,000
A0123K Superior Executive Allowance					1,000
A0123P Ad-hoc Relief A 2019			1,000	12,000	1,000
A01241 Utility allowance for electricity			70,000	70,000	71,000
A01242 Consolidation Travelling Allowance			2,705,000	2,705,000	2,635,000
A01243 Special travelling allowance			85,000	85,000	1,000
A01244 Adhoc Relief			1,000	1,000	1,000
A01248 Judicial Allowance			150,000	150,000	96,000
A0124C Disparity Reduction Allowance				3,000	1,000
A0124F Adhoc Relief Allowance-2021			1,000	19,000	1,000
A0124H Special Allowance-2021			228,710,000	228,710,000	230,325,000
A0124M Prison Security Allowance			1,000	1,000	1,000
A0124R Ad-Hoc Relief Allowance 2022			213,981,000	213,981,000	214,570,000
A0124T Special Allowance - 2022			213,796,000	213,796,000	215,626,000
A0124X Adhoc Relief Allowance 2023			504,856,000	504,856,000	508,857,000
A0125E Adhoc Relief Allowance 2024				295,984,000	23,754,000
A01270 Others			13,678,000	13,678,000	13,996,000
001 Others			10,766,000		10,880,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,912,000		

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**51,217,000**	**12,819,000**	**54,404,000**
A01271	Overtime Allowance			1,000	1,000	1,000
A01273	Honoraria			43,575,000		44,038,000
000	Honoraria			43,573,000		44,036,000
A01274	Medical Charges			5,100,000	10,277,000	7,806,000
A01277	Contingent Paid Staff			2,000,000	2,000,000	2,021,000
A01278	Leave Salary			120,000	120,000	116,000
A01279	Extra duty allowance			1,000	1,000	1,000
A01299	Others			420,000	420,000	421,000
001	Others			120,000		121,000
A03	**TOTAL OPERATING EXPENSES**			**317,444,000**	**281,521,000**	**360,567,000**
A032	**TOTAL COMMUNICATIONS**			**23,351,000**	**20,097,000**	**25,156,000**
A03201	Postage and Telegraph			2,200,000	1,870,000	2,410,000
A03202	Telephone and Trunk Call			20,800,000	17,780,000	22,350,000
A03203	Telex Teleprinter and Fax					20,000
A03204	Electronic Communication			250,000	311,000	265,000
A03205	Courier and Pilot Service			100,000	135,000	110,000
A03270	Others			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**108,400,000**	**94,140,000**	**126,030,000**
A03301	Gas			8,400,000	7,140,000	8,900,000
A03302	Water			300,000	255,000	320,000
A03303	Electricity			84,000,000	72,200,000	99,600,000
001	Electricity			80,000,000		96,000,000
A03304	Hot and Cold Weather Charges			7,200,000	6,320,000	7,210,000
A03305	POL for Generator			8,500,000	8,225,000	10,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,551,000**	**1,317,000**	**1,651,000**
A03402	Rent for Office Building			501,000	426,000	1,000
A03407	Rates and Taxes			1,050,000	891,000	1,650,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**95,062,000**	**82,300,000**	**110,542,000**
A03801	Training - domestic			10,000	7,000	10,000
A03805	Travelling Allowance			30,400,000	25,840,000	33,420,000
001	Travelling Allowance			30,000,000		33,000,000
A03806	Transportation of Goods			600,000	510,000	660,000
A03807	P.O.L Charges			64,000,000	55,900,000	76,400,000
A03808	Conveyance Charges			51,000	42,000	51,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**89,080,000**	**83,667,000**	**97,188,000**
A03901	Stationery			20,800,000	18,880,000	22,850,000
A03902	Printing and Publication			30,400,000	27,040,000	33,430,000
001	Printing and Publications			5,000,000		5,500,000
A03903	Conference/Seminars/Workshops/ Symposia			320,000	472,000	342,000
A03904	Hire of Vehicles			200,000	170,000	220,000
A03905	Newspapers Periodicals and Books			700,000	644,000	765,000
001	News Papers, Periodicals & Books			600,000		660,000
A03906	Uniforms and Protective Clothing			1,400,000	1,490,000	1,850,000
A03907	Advertising & Publicity					2,426,000
001	Advertising & Publicity					2,076,000
A03914	Secret Service Expenditure			1,000	1,000	51,000
A03917	Law Charges			953,000	809,000	1,088,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,600,000	1,560,000	1,310,000
A03919	Payments to Others for Service Rendered			501,000	426,000	511,000
001	Payments to Others for Service Rendered			1,000		1,000
A03921	Unforeseen exp.for disaster preparedness & relief			1,000	1,000	26,000
A03923	Security of VIP's			1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
001	Foreign Training			1,000		1,000
A03940	Unforeseen expenditure			600,000	1,310,000	660,000
A03942	Cost of Other Stores			6,900,000	7,365,000	6,990,000
001	Cost of Other Stores			5,000,000		5,500,000
A03954	Ordinance Store			1,000	1,000	1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
A03955	Computer Stationary			3,500,000	4,175,000	1,355,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	1,000	1,000
A03970	Others			21,200,000	19,320,000	23,310,000
001	Others			21,000,000		23,100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**67,001,000**	**56,951,000**	**72,501,000**
A041	**TOTAL PENSION**			**67,001,000**	**56,951,000**	**72,501,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			1,000	1,000	1,000
A04114	Superannuation Encashment Of L.P.R			67,000,000	56,950,000	72,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**505,200,000**	**232,140,000**	**554,600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**505,200,000**	**232,140,000**	**554,600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			502,200,000	226,870,000	552,200,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000,000		550,000,000
A05270	To Others			3,000,000	5,270,000	2,400,000
001	Others			2,000,000		2,200,000
A06	**TOTAL TRANSFERS**			**1,204,000**	**1,824,000**	**1,314,000**
A061	**TOTAL SCHOLARSHIP**			**3,000**	**3,000**	**3,000**
A06102	Others			1,000	1,000	1,000
001	Others			1,000		1,000
A06103	Cash Awards			1,000	1,000	1,000
A06104	Bonus			1,000	1,000	1,000
A062	**TOTAL TECHNICAL ASSISTANCE**			**1,000**	**1,000**	**1,000**
A06201	Foreign Training in Pakistan			1,000	1,000	1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,200,000**	**1,820,000**	**1,310,000**
A06301	Entertainments & Gifts			1,200,000	1,820,000	1,310,000
001	Entertainment & Gifts			1,000,000		1,100,000
A09	**TOTAL PHYSICAL ASSETS**			**45,903,000**	**17,767,000**	**23,970,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**7,300,000**	**6,205,000**	**5,000,000**
A09201	Hardware			1,500,000	1,275,000	1,650,000
A09202	Software			1,100,000	935,000	1,200,000
A09203	I.T. Equipment			4,700,000	3,995,000	2,150,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**25,001,000**		**6,658,000**
A09501	Transport			25,001,000		6,658,000
001	Transport			25,000,000		6,657,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**9,602,000**	**8,162,000**	**10,062,000**
A09601	Plant and Machinery			9,602,000	8,162,000	10,062,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**4,000,000**	**3,400,000**	**2,250,000**
A09701	Purchase of Furniture and Fixture			4,000,000	3,400,000	2,250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**35,650,000**	**34,901,000**	**39,090,000**
A130	**TOTAL TRANSPORT**			**21,000,000**	**19,350,000**	**23,050,000**
A13001	Transport			21,000,000	19,350,000	23,050,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,400,000**	**8,140,000**	**9,220,000**
A13101	Machinery and Equipment			8,400,000	8,140,000	9,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
A132	**TOTAL FURNITURE AND FIXTURE**			**4,200,000**	**4,570,000**	**4,610,000**
A13201	Furniture and Fixture			4,200,000	4,570,000	4,610,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**300,000**	**455,000**	**330,000**
A13301	Office Buildings			300,000	455,000	330,000
001	Office Buildings			300,000		330,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,750,000**	**2,386,000**	**1,880,000**
A13701	Hardware			450,000	581,000	480,000
A13702	Software			500,000	625,000	535,000
A13703	I.T. Equipment			800,000	1,180,000	865,000
District Administration				**4,439,196,000**	**4,351,629,000**	**4,634,728,000**

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4584	**Sub Divisional Administration**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,219,636,000**	**3,198,898,000**	**3,735,162,000**
A011	**TOTAL PAY**		**5233**	**5448**	**1,670,419,000**	**1,532,702,000**	**1,739,853,000**
A011-1	**TOTAL PAY OF OFFICERS**		**372**	**388**	**246,584,000**	**183,789,000**	**254,132,000**
A01101	Total Basic Pay of Officers		372	388	246,228,000	183,504,000	253,754,000
P252	Personal Staff Officer	(BPS-17)	1		1,180,000		
P252-M	Personal Staff Officer	(BPS-17)		1			1,262,000
S264-M	Sub Registrar	(BPS-17)	43	43	28,449,000		28,756,000
S444	Special Judicial Magistrate	(BPS-17)	15	15	11,509,000		11,634,000
S612-M	Special Judicial Magistrate/Sub-Registrar	(BPS-17)	24	24	12,932,000		13,072,000
A097-M	Assistant	(BPS-16)	146	156	4,997,000		8,149,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	4	5	685,000		703,000
S114-M	Senior Scale Stenographer	(BPS-16)	8	8	103,243,000		104,359,000
T032-M	Tehsildar	(BPS-16)	131	136	83,233,000		85,819,000
A01102	Personal pay				275,000	211,000	292,000
A01103	Special Pay				60,000	58,000	64,000
A01105	Qualification Pay				21,000	16,000	22,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4861**	**5060**	**1,423,835,000**	**1,348,913,000**	**1,485,721,000**
A01151	Total Basic Pay of Other Staff		4861	5060	1,421,358,000	1,346,482,000	1,483,095,000
C173-M	Computer Operator	(BPS-15)		2			602,000
D216-M	Demonstration Research Officer	(BPS-15)	3		903,000		
N011-M	Naib Tehsildar	(BPS-15)	4	4	2,618,000		2,671,000
S216-M	Stenographer	(BPS-15)	122	130	46,312,000		49,532,000
N011-M	Naib Tehsildar	(BPS-14)	350	350	189,660,000		193,437,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	5	4	335,000		342,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4584	**Sub Divisional Administration**						
S078-M	Senior Clerk	(BPS-14)	277	287	107,613,000		112,110,000
C173-M	Computer Operator	(BPS-12)	6	16	1,866,000		3,984,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	17	17	6,475,000		6,607,000
A007-M	Account Assistant	(BPS-11)		1			265,000
C230-M	Care Taker	(BPS-11)	1	1	233,000		265,000
J019-M	Junior Clerk	(BPS-11)	1499	1549	494,282,000		513,633,000
K002-M	Kanungo	(BPS-11)	6	6	2,820,000		2,877,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	16	15	2,157,000		2,200,000
S007-M	Saees	(BPS-11)	1		233,000		
T036-M	Telephone Operator	(BPS-11)		10			1,960,000
I004-M	Imam Masjid	(BPS-09)	2	2	894,000		912,000
N058	Naib Office Kanungo	(BPS-09)	8	8	1,923,000		1,962,000
O069	Office Kanungo	(BPS-09)	4	4	1,208,000		1,232,000
P027-M	Patwari	(BPS-09)	4	4	718,000		732,000
D186-M	Driver	(BPS-05)	227	238	33,883,000		36,018,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	5	4	1,300,000		1,326,000
D186-M	Driver	(BPS-04)		1			189,000
J001-M	Jamadar	(BPS-04)	1	1	333,000		340,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	5	7	1,039,000		1,060,000
N006-M	Naib Qasid	(BPS-03)	11	11	2,914,000		2,973,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	9	10	1,604,000		1,636,000
S311-M	Sanitary Worker	(BPS-03)	1	1	288,000		294,000
B019-M	Beldar	(BPS-02)	16	16	3,551,000		3,623,000
C112-M	Chowkidar	(BPS-02)	16	16	3,139,000		3,202,000
C256-M	Class IV	(BPS-02)	357	357	86,350,000		88,098,000
D003-M	Daftri	(BPS-02)	1	1	363,000		371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4584	**Sub Divisional Administration**						
N006-M	Naib Qasid	(BPS-02)	1577	1577	351,381,000		358,564,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	16	16	1,357,000		1,384,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	6	6	2,227,000		2,206,000
B019-M	Beldar	(BPS-01)	14	14	1,039,000		1,060,000
C112-M	Chowkidar	(BPS-01)	3	23	476,000		3,184,000
C195-M	Coolie	(BPS-01)	10	10	1,443,000		1,473,000
C256-M	Class IV	(BPS-01)	82	82	14,681,000		14,978,000
D011-M	Dak Runner	(BPS-01)	3	13	450,000		1,883,000
F087-M	Frash	(BPS-01)	2	2	279,000		285,000
K011-M	Khalasi	(BPS-01)	3	3	639,000		652,000
M019-M	Mali	(BPS-01)		10			1,374,000
M047-M	Mashki	(BPS-01)	3	3	557,000		568,000
M151-M	Mochi	(BPS-01)	1	1	69,000		70,000
M293-M	Mait	(BPS-01)	3	3	625,000		638,000
N006-M	Naib Qasid	(BPS-01)	131	181	46,806,000		54,477,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	3	3	190,000		193,000
P148-M	Process Server	(BPS-01)	2	2	293,000		299,000
S311-M	Sanitary Worker	(BPS-01)	25	25	3,366,000		3,434,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		10			1,424,000
T109-M	Turnkeys	(BPS-01)	3	3	466,000		496,000
A01152	Personal pay				1,054,000	1,054,000	1,120,000
A01153	Special Pay				70,000	26,000	74,000
A01154	Good conduct pay				1,000		1,000
A01155	Qualification Pay				1,000		1,000
A01156	Total Pay of contract staff				1,350,000	1,350,000	1,429,000
001	Pay of Contract Staff (Officials)				1,350,000	1,350,000	1,429,000
A01170	Others				1,000	1,000	1,000
000	Others				1,000	1,000	1,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
A012 TOTAL ALLOWANCES			**1,549,217,000**	**1,666,196,000**	**1,995,309,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,514,975,000**	**1,603,854,000**	**1,953,570,000**
A01201 Senior Post Allowance			1,000		1,000
A01202 House Rent Allowance			92,702,000	96,176,000	99,016,000
A01203 Conveyance Allowance			160,733,000	138,763,000	165,576,000
A01204 Sumptuary Allowance			8,000		1,000
A01207 Washing Allowance			250,000	236,000	253,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			23,270,000	23,283,000	24,030,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				18,000	35,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				49,000	
A0120Q Fixed Daily Allowance			49,448,000	46,228,000	49,995,000
A0120X Ad - hoc Allowance - 2010			1,000		1,000
A01211 Hill Allowance			1,050,000	706,000	1,062,000
A01216 Qualification Allowance			850,000	1,325,000	860,000
A01217 Medical Allowance			95,560,000	95,580,000	99,800,000
A01218 Fixed stationary allowance			140,000	74,000	141,000
A0121K Utility Al to commissioners, DCOs and AC			45,000	4,000	45,000
A0121N Personal Allowance			9,375,000	9,384,000	8,704,000
A0121T Adhoc Relief Allowance 2013			1,000		
A0121Z Adhoc Relief Allowance - 2014			1,000		1,000
A01222 Hardship allowance				5,000	
A01224 Entertainment Allowance					1,155,000
A01226 Computer Allowance			1,000		73,000
A0122C Adhoc Relief Allowance - 2015			1,000		
A0122J Special Education Allowance			8,000		1,000
A0122M Adhoc Relief Allowance-2016			1,000		1,000
A0122N Special Conveyance Allowance to Disabled Employees			5,300,000	6,000,000	5,356,000
A0122S Utility Allowance			1,000	106,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			1,000	9,000	1,000
A01238 Charge Allowance			1,000	1,000	1,000
A01239 Special Allowance			90,000	265,000	91,000
001 Special Allowance			90,000	265,000	91,000
A0123E Executive Allowance			9,235,000	6,634,000	9,333,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A0123G	Ad-hoc Relief Allowance-2018			1,000	7,000	
A0123P	Ad-hoc Relief A 2019			1,000	2,000	
A01241	Utility allowance for electricity			125,000	44,000	126,000
A01242	Consolidation Travelling Allowance			4,000,000	2,000,000	4,042,000
A01243	Special travelling allowance			1,000		1,000
A01248	Judicial Allowance			1,000		1,000
A0124F	Adhoc Relief Allowance-2021			1,000	23,000	1,000
A0124H	Special Allowance-2021			154,114,000	124,152,000	161,443,000
A0124M	Prison Security Allowance			1,000	15,000	
A0124R	Ad-Hoc Relief Allowance 2022			171,532,000	134,671,000	178,158,000
A0124T	Special Allowance - 2022			206,160,000	133,387,000	184,428,000
A0124U	I.T Allowance			8,000		1,000
A0124X	Adhoc Relief Allowance 2023			521,011,000	451,154,000	537,475,000
A01253	Science Teaching Allowance			4,000		1,000
A0125E	Adhoc Relief Allowance 2024				330,345,000	412,656,000
A01261	Constiblery Allowance for Police Personnel				10,000	
A01264	Technical Allowance			350,000		
A01270	Others			9,582,000	3,189,000	9,694,000
001	Others			9,582,000	3,189,000	9,687,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**34,242,000**	**62,342,000**	**41,739,000**
A01271	Overtime Allowance			1,000		
A01273	Honoraria			30,150,000	61,488,000	30,468,000
000	Honoraria			30,000,000	61,488,000	30,318,000
A01274	Medical Charges			2,790,000	297,000	9,956,000
A01277	Contingent Paid Staff			1,000,000	477,000	1,011,000
A01278	Leave Salary			1,000		1,000
A01299	Others			300,000	80,000	303,000
001	Others			300,000	80,000	303,000
A03	**TOTAL OPERATING EXPENSES**			**234,337,000**	**406,795,000**	**285,426,000**
A032	**TOTAL COMMUNICATIONS**			**15,841,000**	**14,033,000**	**19,091,000**
A03201	Postage and Telegraph			725,000	650,000	829,000
A03202	Telephone and Trunk Call			15,025,000	13,272,000	17,078,000
A03203	Telex Teleprinter and Fax			1,000	1,000	1,000
A03204	Electronic Communication			50,000	76,000	1,160,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A03205	Courier and Pilot Service			40,000	34,000	23,000
A033	**TOTAL UTILITIES**			**103,250,000**	**107,197,000**	**126,133,000**
A03301	Gas			1,200,000	4,114,000	1,449,000
A03302	Water			250,000	216,000	284,000
A03303	Electricity			95,935,000	94,544,000	117,460,000
001	Electricity			95,525,000	94,544,000	114,630,000
A03304	Hot and Cold Weather Charges			3,305,000	3,147,000	3,910,000
A03305	POL for Generator			2,560,000	5,176,000	3,030,000
A034	**TOTAL OCCUPANCY COSTS**			**102,000**	**95,000**	**231,000**
A03402	Rent for Office Building			1,000	5,000	2,000
A03404	Rent for other building			1,000		
A03407	Rates and Taxes			100,000	90,000	128,000
A03408	Rent of Machine & Equipment					101,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**79,672,000**	**163,452,000**	**96,401,000**
A03801	Training - domestic					1,000
A03805	Travelling Allowance			6,100,000	5,560,000	6,711,000
001	Travelling Allowance			6,000,000	5,560,000	6,600,000
A03806	Transportation of Goods			3,072,000	2,610,000	3,372,000
A03807	P.O.L Charges			70,500,000	155,282,000	86,080,000
A03808	Conveyance Charges					1,000
A03809	CNG Charges (Govt)					236,000
A039	**TOTAL GENERAL**			**35,472,000**	**122,018,000**	**43,570,000**
A03901	Stationery			8,100,000	32,802,000	10,010,000
A03902	Printing and Publication			8,100,000	13,717,000	9,460,000
001	Printing and Publications			8,000,000	13,717,000	8,800,000
A03903	Conference/Seminars/Workshops/ Symposia			350,000	296,000	386,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,235,000	1,149,000	1,465,000
001	News Papers, Periodicals & Books			1,200,000	1,149,000	1,320,000
A03906	Uniforms and Protective Clothing			1,512,000	1,448,000	1,747,000

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				Rs	Rs	Rs
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011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A03907	Advertising & Publicity				105,000	957,000
001	Advertising & Publicity				105,000	861,000
A03914	Secret Service Expenditure			1,000	1,000	
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		
001	Payments to Govt. Dept.			1,000		
A03917	Law Charges			500,000	675,000	551,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,090,000	1,003,000	1,730,000
A03919	Payments to Others for Service Rendered			1,000	6,000	1,000
001	Payments to Others for Service Rendered			1,000	6,000	
A03921	Unforeseen exp.for disaster preparedness & relief			700,000	595,000	770,000
A03940	Unforeseen expenditure			575,000	488,000	633,000
A03942	Cost of Other Stores			4,042,000	30,104,000	4,550,000
001	Cost of Other Stores			4,000,000	30,104,000	4,400,000
A03954	Ordinance Store			1,000		1,000
A03955	Computer Stationary			4,018,000	13,851,000	5,283,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	1,000	1,000
A03970	Others			5,244,000	25,776,000	6,024,000
001	Others			5,000,000	25,776,000	5,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**200,000,000**	**170,000,000**	**100,787,000**
A041	**TOTAL PENSION**			**200,000,000**	**170,000,000**	**100,787,000**
A04114	Superannuation Encashment Of L.P.R			200,000,000	170,000,000	100,787,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,100,000**	**57,485,000**	**900,112,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,100,000**	**57,485,000**	**900,112,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000,000	57,400,000	900,001,000
001	Fin. Assis. to the families of the persons who expires during service.			900,000,000	57,400,000	900,000,000
A05270	To Others			100,000	85,000	111,000
001	Others			100,000	85,000	110,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A06	**TOTAL TRANSFERS**			**103,000**	**9,490,000**	**173,000**
A061	**TOTAL SCHOLARSHIP**			**2,000**		**2,000**
A06103	Cash Awards			1,000		1,000
A06104	Bonus			1,000		1,000
A062	**TOTAL TECHNICAL ASSISTANCE**			**1,000**		**1,000**
A06201	Foreign Training in Pakistan			1,000		1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**9,490,000**	**170,000**
A06301	Entertainments & Gifts			100,000	9,490,000	170,000
001	Entertainment & Gifts			100,000	9,490,000	110,000
A09	**TOTAL PHYSICAL ASSETS**			**1,584,000**	**86,578,000**	**7,145,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**581,000**	**721,000**	**881,000**
A09201	Hardware			130,000	209,000	235,000
A09202	Software			1,000	51,000	96,000
A09203	I.T. Equipment			450,000	461,000	550,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**80,000,000**	**2,000**
A09501	Transport			1,000	80,000,000	2,000
001	Transport			1,000	80,000,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**101,000**	**91,000**	**2,461,000**
A09601	Plant and Machinery			101,000	91,000	2,461,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**901,000**	**5,766,000**	**3,801,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A09701	Purchase of Furniture and Fixture			901,000	5,766,000	3,801,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,365,000**	**81,940,000**	**28,775,000**
A130	**TOTAL TRANSPORT**			**14,100,000**	**52,867,000**	**16,420,000**
A13001	Transport			14,100,000	52,867,000	16,420,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,055,000**	**15,834,000**	**3,775,000**
A13101	Machinery and Equipment			3,055,000	15,834,000	3,775,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,555,000**	**3,121,000**	**3,218,000**
A13201	Furniture and Fixture			2,555,000	3,121,000	3,218,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**152,000**	**925,000**	**167,000**
A13301	Office Buildings			150,000	925,000	165,000
001	Office Buildings			150,000	925,000	165,000
A13302	Residential Buildings			1,000		1,000
A13303	Other Buildings			1,000		1,000
001	Other Buildings			1,000		1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**1,000**	**1,000**	**1,000**
A13604	Other bridges			1,000	1,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**4,300,000**	**9,021,000**	**4,973,000**
A13701	Hardware			3,000,000	2,771,000	3,381,000
A13702	Software			300,000	330,000	411,000
A13703	I.T. Equipment			1,000,000	5,920,000	1,181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A139	**TOTAL TELECOMMUNICATION WORKS**			**202,000**	**171,000**	**221,000**
A13901	Lines and Wires-Repairs			1,000		
A13902	Apparatus and Plants-Repairs			1,000	1,000	1,000
A13920	Others-Repairs			200,000	170,000	220,000
Sub Divisional Administration				**4,580,125,000**	**4,011,186,000**	**5,057,580,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4586	**Additional Collector**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,668,450,000**	**1,695,788,000**	**1,951,595,000**
A011	**TOTAL PAY**		**2711**	**2739**	**819,260,000**	**785,722,000**	**868,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**307**	**309**	**211,651,000**	**112,930,000**	**224,042,000**
A01101	Total Basic Pay of Officers		307	309	211,016,000	112,176,000	223,369,000
C403-M	Colony Assistant	(BPS-17)	5	5	2,010,000		2,128,000
P355-M	Political Assistant	(BPS-17)	1	1	402,000		425,000
S264-M	Sub Registrar	(BPS-17)	35	35	18,138,000		19,204,000
S282-M	Superintendent	(BPS-17)	37	37	20,988,000		22,221,000
S444	Special Judicial Magistrate	(BPS-17)	12	12	3,232,000		3,422,000
S612-M	Special Judicial Magistrate/Sub-Registrar	(BPS-17)	52	52	88,246,000		93,430,000
A097-M	Assistant	(BPS-16)	154	156	72,438,000		76,651,000
H001-M	H.V.C.	(BPS-16)	1	1	667,000		706,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2	2	1,588,000		1,681,000
P037-M	Personal Assistant	(BPS-16)	2	2	394,000		417,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,944,000		2,058,000
T032-M	Tehsildar	(BPS-16)	2	2	969,000		1,026,000
A01102	Personal pay				160,000	251,000	169,000
A01103	Special Pay				90,000	103,000	95,000
A01105	Qualification Pay				35,000	19,000	38,000
A01106	Total Pay of contract staff				350,000	381,000	371,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2404**	**2430**	**607,609,000**	**672,792,000**	**643,958,000**
A01151	Total Basic Pay of Other Staff		2404	2430	606,947,000	670,000,000	643,257,000
C173-M	Computer Operator	(BPS-15)		1			602,000
C174-M	Computer Operator	(BPS-15)	3	3	902,000		920,000
H001-M	H.V.C.	(BPS-15)	8	8	6,093,000		6,451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4586	**Additional Collector**						
S216-M	Stenographer	(BPS-15)	77	79	26,831,000		28,387,000
H001-M	H.V.C.	(BPS-14)	1	1	660,000		699,000
N011-M	Naib Tehsildar	(BPS-14)	20	20	11,470,000		12,144,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	177,000		188,000
S078-M	Senior Clerk	(BPS-14)	225	226	78,998,000		83,922,000
C173-M	Computer Operator	(BPS-12)	1	1	211,000		223,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	950,000		1,006,000
D171-M	Draftsman	(BPS-11)	1	1	471,000		499,000
J019-M	Junior Clerk	(BPS-11)	978	987	271,387,000		287,220,000
K002-M	Kanungo	(BPS-11)	5	5	940,000		995,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	23	23	1,720,000		1,821,000
I004-M	Imam Masjid	(BPS-09)	1	1	531,000		562,000
P027-M	Patwari	(BPS-09)	6	6	1,223,000		1,295,000
S250-M	Store Keeper	(BPS-07)	1	1	185,000		196,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	173,000		183,000
D186-M	Driver	(BPS-05)	99	102	24,795,000		26,254,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	3	3	849,000		899,000
T061-M	Tracer	(BPS-05)	1	1	253,000		268,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	8	8	1,032,000		1,092,000
D003-M	Daftri	(BPS-03)	21	21	3,762,000		3,983,000
D089-M	Despatch Rider	(BPS-03)	1	1	304,000		321,000
N006-M	Naib Qasid	(BPS-03)	5	5	1,317,000		1,395,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	4	4	655,000		694,000
B012-M	Basta Bardars	(BPS-02)	1	1	283,000		299,000
C112-M	Chowkidar	(BPS-02)	4	4	660,000		699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4586	**Additional Collector**						
C256-M	Class IV	(BPS-02)	152	152	31,976,000		33,855,000
D003-M	Daftri	(BPS-02)	7	7	1,317,000		1,395,000
D011-M	Dak Runner	(BPS-02)	2	2	328,000		347,000
M019-M	Mali	(BPS-02)	3	3	189,000		200,000
M047-M	Mashki	(BPS-02)	1	1	283,000		299,000
N006-M	Naib Qasid	(BPS-02)	608	608	114,489,000		121,214,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	4	4	655,000		694,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	4	4	771,000		816,000
C112-M	Chowkidar	(BPS-01)	2	2	282,000		298,000
C256-M	Class IV	(BPS-01)	54	54	9,455,000		10,011,000
D011-M	Dak Runner	(BPS-01)	1	1	123,000		130,000
M019-M	Mali	(BPS-01)	2	2	274,000		290,000
N006-M	Naib Qasid	(BPS-01)	58	68	9,042,000		9,520,000
S309	Sweeper Jamadar	(BPS-01)		3			512,000
S309-M	Sweeper Jamadar	(BPS-01)	3		497,000		
S311-M	Sanitary Worker	(BPS-01)	2	2	434,000		459,000
A01152	Personal pay				310,000	225,000	328,000
A01153	Special Pay				30,000	52,000	32,000
A01154	Good conduct pay				1,000		1,000
A01155	Qualification Pay				20,000	15,000	21,000
A01156	Total Pay of contract staff				300,000	2,500,000	318,000
001	Pay of Contract Staff (Officials)				300,000	2,500,000	318,000
A01170	Others				1,000		1,000
000	Others				1,000		1,000
A012	**TOTAL ALLOWANCES**				**849,190,000**	**910,066,000**	**1,083,595,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**823,339,000**	**859,909,000**	**1,056,544,000**
A01202	House Rent Allowance				72,794,000	46,096,000	73,645,000
A01203	Conveyance Allowance				81,138,000	60,682,000	82,061,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
A01205 Dearness Allowance			1,000		1,000
A01207 Washing Allowance			50,000	50,000	51,000
A01208 Dress Allowance			10,000	10,000	11,000
A0120D Integrated Allowance			9,220,000	7,800,000	9,209,000
A0120K Special Judicial Allowance			1,000		1,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				5,000	
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,000		1,000
A0120Q Fixed Daily Allowance			2,890,000	2,300,000	2,921,000
A0120X Ad - hoc Allowance - 2010			1,000		1,000
A01210 Risk Allowance			1,000		1,000
A01211 Hill Allowance			397,000	65,000	385,000
A01216 Qualification Allowance			1,400,000	1,100,000	1,415,000
A01217 Medical Allowance			42,696,000	40,000,000	43,179,000
A01218 Fixed stationary allowance			40,000	37,000	40,000
A0121K Utility Al to commissioners, DCOs and AC			1,000		1,000
A0121N Personal Allowance			3,816,000	3,788,000	3,857,000
A0121T Adhoc Relief Allowance 2013					1,000
A0121Z Adhoc Relief Allowance - 2014					1,000
A01224 Entertainment Allowance			1,000		1,000
A01226 Computer Allowance			1,000		1,000
A0122C Adhoc Relief Allowance - 2015					1,000
A0122J Special Education Allowance			1,000		1,000
A0122M Adhoc Relief Allowance-2016			1,000	40,000	1,000
A0122N Special Conveyance Allowance to Disabled Employees			2,330,000	2,989,000	2,355,000
A0122S Utility Allowance			1,000	8,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			1,000	38,000	1,000
A01238 Charge Allowance			1,000		1,000
A01239 Special Allowance			210,000	122,000	213,000
001 Special Allowance			210,000	122,000	213,000
A0123E Executive Allowance			34,512,000	33,815,000	34,879,000
A0123G Ad-hoc Relief Allowance-2018			1,000	55,000	1,000
A0123K Superior Executive Allowance					1,000
A0123P Ad-hoc Relief A 2019			1,000	562,000	1,000
A01241 Utility allowance for electricity			1,000	91,000	1,000
A01242 Consolidation Travelling Allowance			200,000	270,000	202,000
A01243 Special travelling allowance			1,000		1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
A01248	Judicial Allowance			1,000		1,000
A0124F	Adhoc Relief Allowance-2021				36,000	
A0124H	Special Allowance-2021			80,644,000	75,764,000	81,581,000
A0124M	Prison Security Allowance			1,000		1,000
A0124R	Ad-Hoc Relief Allowance 2022			110,905,000	75,378,000	112,129,000
A0124T	Special Allowance - 2022			104,883,000	72,895,000	106,043,000
A0124X	Adhoc Relief Allowance 2023			270,875,000	248,627,000	273,928,000
A0125E	Adhoc Relief Allowance 2024				185,376,000	224,862,000
A01264	Technical Allowance			1,000		1,000
A01270	Others			4,309,000	1,910,000	3,554,000
001	Others			3,516,000	1,117,000	3,554,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			793,000	793,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**25,851,000**	**50,157,000**	**27,051,000**
A01273	Honoraria			23,000,000	46,887,000	23,244,000
000	Honoraria			23,000,000	46,887,000	23,244,000
A01274	Medical Charges			2,500,000	3,188,000	3,707,000
A01277	Contingent Paid Staff			150,000		3,000
A01278	Leave Salary			1,000	82,000	1,000
A01299	Others			200,000		96,000
001	Others			200,000		96,000
A03	**TOTAL OPERATING EXPENSES**			**131,781,000**	**174,108,000**	**152,565,000**
A032	**TOTAL COMMUNICATIONS**			**10,751,000**	**10,082,000**	**11,183,000**
A03201	Postage and Telegraph			2,600,000	2,260,000	2,750,000
A03202	Telephone and Trunk Call			7,650,000	7,028,000	8,415,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			400,000	709,000	1,000
A03205	Courier and Pilot Service			100,000	85,000	16,000
A033	**TOTAL UTILITIES**			**55,980,000**	**57,164,000**	**66,467,000**
A03301	Gas			1,300,000	1,511,000	1,560,000
A03302	Water			250,000	312,000	51,000
A03303	Electricity			45,830,000	46,169,000	54,996,000
001	Electricity			45,430,000	46,169,000	54,516,000
A03304	Hot and Cold Weather Charges			2,600,000	2,340,000	2,860,000

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011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
A03305	POL for Generator			6,000,000	6,832,000	7,000,000
A034	**TOTAL OCCUPANCY COSTS**			**450,000**	**186,000**	**365,000**
A03402	Rent for Office Building			300,000	60,000	
A03407	Rates and Taxes			150,000	126,000	365,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**36,402,000**	**64,335,000**	**42,872,000**
A03805	Travelling Allowance			9,100,000	7,329,000	10,010,000
001	Travelling Allowance			9,000,000	7,329,000	9,900,000
A03806	Transportation of Goods			1,000,000	850,000	1,300,000
A03807	P.O.L Charges			26,300,000	56,156,000	31,560,000
A03808	Conveyance Charges			1,000		1,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			**28,198,000**	**42,341,000**	**31,678,000**
A03901	Stationery			8,300,000	12,195,000	9,130,000
A03902	Printing and Publication			5,300,000	7,129,000	5,830,000
001	Printing and Publications			5,000,000	7,129,000	5,500,000
A03903	Conference/Seminars/Workshops/ Symposia			21,000	18,000	23,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			550,000	316,000	605,000
001	News Papers, Periodicals & Books			500,000	316,000	550,000
A03906	Uniforms and Protective Clothing			950,000	906,000	1,045,000
A03907	Advertising & Publicity					645,000
001	Advertising & Publicity					590,000
A03914	Secret Service Expenditure			1,000	1,000	1,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		1,000
A03917	Law Charges			1,000,000	1,850,000	1,101,000
A03918	Exhibitions, Fairs & Other National Celebrations			570,000	683,000	627,000
A03919	Payments to Others for Service Rendered			1,000		11,000
A03921	Unforeseen exp.for disaster preparedness & relief			1,000		6,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
A03936	Foreign/Inland Training Course Fee			1,000		1,000
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			5,500,000	7,184,000	6,050,000
001	Cost of Other Stores			5,000,000	7,184,000	5,500,000
A03955	Computer Stationary			1,950,000	4,263,000	2,145,000
A03970	Others			4,050,000	7,796,000	4,455,000
001	Others			4,000,000	7,796,000	4,400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**120,000,000**	**17,193,000**	**132,000,000**
A041	**TOTAL PENSION**			**120,000,000**	**17,193,000**	**132,000,000**
A04114	Superannuation Encashment Of L.P.R			120,000,000	17,193,000	132,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**521,000,000**	**32,550,000**	**573,100,000**
A052	**TOTAL GRANTS-DOMESTIC**			**521,000,000**	**32,550,000**	**573,100,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			520,000,000	31,700,000	572,000,000
001	Fin. Assis. to the families of the persons who expires during service.			520,000,000	31,700,000	572,000,000
A05270	To Others			1,000,000	850,000	1,100,000
001	Others			1,000,000	850,000	1,100,000
A06	**TOTAL TRANSFERS**			**103,000**	**1,486,000**	**113,000**
A061	**TOTAL SCHOLARSHIP**			**2,000**		**2,000**
A06103	Cash Awards			1,000		1,000
A06104	Bonus			1,000		1,000
A062	**TOTAL TECHNICAL ASSISTANCE**			**1,000**		**1,000**
A06201	Foreign Training in Pakistan			1,000		1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**1,486,000**	**110,000**
A06301	Entertainments & Gifts			100,000	1,486,000	110,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
001	Entertainment & Gifts			100,000	1,486,000	110,000
A09	**TOTAL PHYSICAL ASSETS**			**1,652,000**	**2,107,000**	**1,817,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,051,000**	**1,597,000**	**1,156,000**
A09201	Hardware			500,000	425,000	550,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			550,000	1,171,000	605,000
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**			**300,000**	**255,000**	**330,000**
A09601	Plant and Machinery			300,000	255,000	330,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**300,000**	**255,000**	**330,000**
A09701	Purchase of Furniture and Fixture			300,000	255,000	330,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,650,000**	**23,011,000**	**10,365,000**
A130	**TOTAL TRANSPORT**			**5,300,000**	**14,478,000**	**5,830,000**
A13001	Transport			5,300,000	14,478,000	5,830,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,300,000**	**5,345,000**	**990,000**
A13101	Machinery and Equipment			2,300,000	5,345,000	990,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,300,000**	**1,705,000**	**1,430,000**

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
A13201	Furniture and Fixture			1,300,000	1,705,000	1,430,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**650,000**	**551,000**	**705,000**
A13301	Office Buildings			550,000	466,000	605,000
001	Office Buildings			550,000	466,000	605,000
A13370	Others			100,000	85,000	100,000
001	Others			100,000	85,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,100,000**	**932,000**	**1,410,000**
A13701	Hardware			250,000	211,000	475,000
A13702	Software			350,000	296,000	385,000
A13703	I.T. Equipment			500,000	425,000	550,000
Additional Collector				**2,453,636,000**	**1,946,243,000**	**2,821,555,000**

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011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011106	**TEHSIL ADMINISTRATION**						
LQ4467	**Assistant Commissioner Office (s)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**394,906,000**	**619,109,895**	**457,955,000**
A011	**TOTAL PAY**		**147**	**153**	**133,850,000**	**183,682,972**	**143,569,000**
A011-1	**TOTAL PAY OF OFFICERS**		**147**	**153**	**133,850,000**	**183,682,972**	**143,569,000**
A01101	Total Basic Pay of Officers		147	153	131,200,000	181,486,972	140,695,000
A135	Assistant Commissioner	(BPS-17)		1			1,269,000
A135-M	Assistant Commissioner	(BPS-17)	147	152	131,200,000		139,426,000
A01102	Personal pay				1,000,000	1,378,000	1,172,000
A01103	Special Pay				1,100,000	525,000	1,188,000
A01105	Qualification Pay				550,000	293,000	514,000
A012	**TOTAL ALLOWANCES**				**261,056,000**	**435,426,923**	**314,386,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**258,002,000**	**408,360,000**	**302,752,000**
A01201	Senior Post Allowance						1,658,000
A01202	House Rent Allowance				1,900,000	2,978,000	2,222,000
A01203	Conveyance Allowance				460,000	2,917,000	772,000
A01207	Washing Allowance					9,000	
A0120D	Integrated Allowance					1,155,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					15,000	
A0120Q	Fixed Daily Allowance					267,000	
A01211	Hill Allowance				96,000	60,000	74,000
A01216	Qualification Allowance				1,755,000	1,140,000	1,354,000
A01217	Medical Allowance				4,410,000	9,377,000	5,006,000
A0121K	Utility Al to commissioners, DCOs and AC				5,000,000	11,622,000	8,199,000
A0121N	Personal Allowance					162,000	950,000
A01224	Entertainment Allowance				20,000		2,000
A0122N	Special Conveyance Allowance to Disabled Employees					216,000	
A0122S	Utility Allowance					954,000	531,000
A0122Y	Ad-hoc Relief Allowance 2017						48,000
A01238	Charge Allowance				1,051,000	793,000	661,000
A0123E	Executive Allowance				201,800,000	277,001,000	200,841,000

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011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011106	**TEHSIL ADMINISTRATION**					
LQ4467	**Assistant Commissioner Office (s)**					
A0123G	Ad-hoc Relief Allowance-2018				1,300,000	
A0123K	Superior Executive Allowance				622,000	
A01241	Utility allowance for electricity				2,670,000	1,700,000
A01242	Consolidation Travelling Allowance				75,000	
A0124R	Ad-Hoc Relief Allowance 2022			18,050,000	24,780,000	15,329,000
A0124T	Special Allowance - 2022				2,047,000	455,000
A0124X	Adhoc Relief Allowance 2023			23,420,000	44,089,000	34,869,000
A0125E	Adhoc Relief Allowance 2024				23,488,000	28,043,000
A01270	Others			40,000	623,000	38,000
001	Others			40,000	623,000	38,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,054,000**	**27,066,923**	**11,634,000**
A01273	Honoraria			2,000,000	22,567,923	9,625,000
000	Honoraria			2,000,000	22,567,923	9,625,000
A01274	Medical Charges			600,000	2,799,000	1,292,000
A01277	Contingent Paid Staff			452,000	1,700,000	385,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		331,000
001	Others			1,000		331,000
A03	**TOTAL OPERATING EXPENSES**			**326,919,000**	**668,548,000**	**384,143,000**
A032	**TOTAL COMMUNICATIONS**			**7,101,000**	**16,237,000**	**7,901,000**
A03201	Postage and Telegraph			550,000	468,000	525,000
A03202	Telephone and Trunk Call			6,200,000	15,270,000	6,655,000
A03203	Telex Teleprinter and Fax			1,000	1,000	1,000
A03204	Electronic Communication			100,000	285,000	500,000
A03205	Courier and Pilot Service			250,000	213,000	220,000
A033	**TOTAL UTILITIES**			**67,329,000**	**123,865,000**	**65,245,000**
A03301	Gas			1,100,000	2,569,000	1,000,000
A03302	Water			500,000	425,000	100,000
A03303	Electricity			55,000,000	96,750,000	51,710,000
001	Electricity			55,000,000	96,750,000	51,710,000
A03304	Hot and Cold Weather Charges			5,000,000	4,250,000	5,335,000
A03305	POL for Generator			5,729,000	19,871,000	7,100,000

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GENERAL ADMINISTRATION

011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011106	**TEHSIL ADMINISTRATION**					
LQ4467	**Assistant Commissioner Office (s)**					
A034	**TOTAL OCCUPANCY COSTS**			**51,000**	**43,000**	**201,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			50,000	43,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**174,202,000**	**311,770,000**	**197,432,000**
A03805	Travelling Allowance			23,200,000	19,720,000	20,220,000
001	Travelling Allowance			23,200,000	19,720,000	20,220,000
A03806	Transportation of Goods			500,000	425,000	510,000
A03807	P.O.L Charges			150,500,000	291,625,000	176,700,000
A03808	Conveyance Charges			1,000		1,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			**78,236,000**	**216,633,000**	**113,364,000**
A03901	Stationery			25,500,000	51,925,000	31,500,000
A03902	Printing and Publication			8,632,000	17,336,000	10,272,000
001	Printing and Publications			8,632,000	17,336,000	10,272,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	85,000	200,000
A03905	Newspapers Periodicals and Books			1,030,000	876,000	1,115,000
001	News Papers, Periodicals & Books			1,030,000	876,000	1,115,000
A03906	Uniforms and Protective Clothing			50,000	43,000	145,000
A03907	Advertising & Publicity					3,396,000
001	Advertising & Publicity					3,396,000
A03914	Secret Service Expenditure			1,000	1,000	1,000
A03917	Law Charges			1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	85,000	880,000
A03919	Payments to Others for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03921	Unforeseen exp.for disaster preparedness & relief			100,000	85,000	100,000
A03940	Unforeseen expenditure			500,000	425,000	550,000
A03942	Cost of Other Stores			9,520,000	38,092,000	19,222,000
001	Cost of Other Stores			9,520,000	38,092,000	19,222,000
A03954	Ordinance Store			1,000	1,000	1,000

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011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011106	**TEHSIL ADMINISTRATION**					
LQ4467	**Assistant Commissioner Office (s)**					
A03955	Computer Stationary			15,250,000	42,963,000	22,850,000
A03959	Stipend Incentives Awards And Allied Expenditure			200,000	51,000	200,000
A03970	Others			17,250,000	64,663,000	22,930,000
001	Others			17,250,000	64,663,000	22,930,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**756,000**	**2,223,105**	**756,000**
A041	**TOTAL PENSION**			**756,000**	**2,223,105**	**756,000**
A04114	Superannuation Encashment Of L.P.R			756,000	2,223,105	756,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,001,000**	**3,501,000**	**57,019,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,001,000**	**3,501,000**	**57,019,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	3,500,000	7,019,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	3,500,000	7,019,000
A05270	To Others			1,000	1,000	50,000,000
001	Others			1,000	1,000	50,000,000
A06	**TOTAL TRANSFERS**			**8,000,000**	**31,800,000**	**10,500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**8,000,000**	**31,800,000**	**10,500,000**
A06301	Entertainments & Gifts			8,000,000	31,800,000	10,500,000
001	Entertainment & Gifts			8,000,000	31,800,000	10,500,000
A09	**TOTAL PHYSICAL ASSETS**			**5,301,000**	**6,005,000**	**12,636,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,300,000**	**3,305,000**	**5,135,000**
A09201	Hardware			1,000,000	850,000	1,250,000
A09202	Software			800,000	680,000	1,050,000
A09203	I.T. Equipment			1,500,000	1,775,000	2,835,000

011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011106 TEHSIL ADMINISTRATION					
LQ4467 Assistant Commissioner Office (s)					
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**		**101,000**
A09501 Transport			1,000		101,000
001 Transport			1,000		101,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000,000**	**850,000**	**1,750,000**
A09601 Plant and Machinery			1,000,000	850,000	1,750,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000,000**	**1,850,000**	**5,650,000**
A09701 Purchase of Furniture and Fixture			1,000,000	1,850,000	5,650,000
A13 TOTAL REPAIRS AND MAINTENANCE			**44,720,000**	**93,263,000**	**60,513,000**
A130 TOTAL TRANSPORT			**20,220,000**	**57,437,000**	**28,642,000**
A13001 Transport			20,220,000	57,437,000	28,642,000
A131 TOTAL MACHINERY AND EQUIPMENT			**12,100,000**	**25,285,000**	**12,514,000**
A13101 Machinery and Equipment			12,100,000	25,285,000	12,514,000
A132 TOTAL FURNITURE AND FIXTURE			**9,100,000**	**7,735,000**	**12,113,000**
A13201 Furniture and Fixture			9,100,000	7,735,000	12,113,000
A133 TOTAL BUILDINGS AND STRUCTURE			**50,000**	**43,000**	**100,000**
A13301 Office Buildings			50,000	43,000	100,000
001 Office Buildings			50,000	43,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			**3,250,000**	**2,763,000**	**7,144,000**

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011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011106 TEHSIL ADMINISTRATION					
LQ4467 Assistant Commissioner Office (s)					
A13701 Hardware			1,100,000	935,000	1,423,000
A13702 Software			550,000	468,000	1,348,000
A13703 I.T. Equipment			1,600,000	1,360,000	4,373,000
Assistant Commissioner Office (s)			**790,603,000**	**1,424,450,000**	**983,522,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
LQ4065	**Local Government and Community Dev Deptt**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**750,616,000**	**522,442,000**	**809,936,000**
A011	**TOTAL PAY**		**282**	**283**	**310,687,000**	**148,506,000**	**318,012,000**
A011-1	**TOTAL PAY OF OFFICERS**		**119**	**120**	**210,033,000**	**89,333,000**	**215,493,000**
A01101	Total Basic Pay of Officers		119	120	204,633,000	87,133,000	209,707,000
L190-M	Lead Solid Waste Expert (MP-I)	(Special)	1	1	6,443,000		6,443,000
L191-M	Lead Live Stock Market Expert (MP-I)	(Special)	1	1	6,443,000		6,444,000
L192-M	Lead Corporate Governance Expert (MP-I)	(Special)	1	1	6,443,000		6,443,000
L193-M	Lead Municipal Finance Expert (MP-I)	(Special)	1	1	6,443,000		6,443,000
R057-M	Research Assistant	(Special)		4			10,019,000
R161-M	Research Assistant (MP-III)	(Special)	4		10,019,000		
S045-M	Secretary	(BPS-20)	1	1	2,871,000		2,919,000
S397	Special Secretary	(BPS-20)		1			2,112,000
A029-M	Additional Secretary	(BPS-19)	4	4	9,214,000		9,381,000
D100-M	Director	(BPS-19)	1	1	2,271,000		2,312,000
I071-M	Institutional Development Specialist	(BPS-19)	1	1	3,990,000		4,063,000
L152-M	Local Government Specialist	(BPS-19)	2	2	7,977,000		8,121,000
L153-M	Local Government Finance Specialist	(BPS-19)	1	1	3,990,000		4,063,000
L154-M	Local Government Taxation Specialist	(BPS-19)	1	1	3,990,000		4,063,000
M267-M	Municipal Service Specialist	(BPS-19)	1	1	3,990,000		4,063,000
S397-M	Special Secretary	(BPS-19)	1	1	2,294,000		2,336,000
D051-M	Deputy Director	(BPS-18)	1	1	1,244,000		1,173,000
D078-F	Deputy Secretary	(BPS-18)	2	2	3,166,000		3,223,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
LQ4065	**Local Government and Community Dev Deptt**						
D078-M	Deputy Secretary	(BPS-18)	6	6	9,494,000		9,666,000
M238-M	Manager	(BPS-18)	1	1	1,827,000		1,860,000
A012-M	Accounts Officer	(BPS-17)	1	1	1,456,000		1,482,000
A146-F	Assistant Director	(BPS-17)	1	1	1,249,000		1,271,000
A146-M	Assistant Director	(BPS-17)	2	2	2,505,000		2,551,000
D304-M	Database Administrator	(BPS-17)	1	1	1,150,000		1,170,000
L061-M	Legal Advisor	(BPS-17)	1	1	1,516,000		1,544,000
P139-M	Private Secretary	(BPS-17)	5	5	8,070,000		8,216,000
S211-M	Statistical Officer	(BPS-17)	1	1	1,456,000		1,482,000
S282-M	Superintendent	(BPS-17)	8	8	11,945,000		12,161,000
S314-M	System Administrator	(BPS-17)	1	1	1,150,000		1,170,000
U017-M	Under Secretary/Section Officer	(BPS-17)	20	20	36,685,000		37,349,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	4	4	4,102,000		4,176,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	21	21	21,454,000		21,843,000
L155-F	Litigation Assistant	(BPS-16)	1	1	658,000		670,000
L155-M	Litigation Assistant	(BPS-16)	3	3	1,973,000		2,009,000
N056-M	Network/System Engineer	(BPS-16)	2	2	2,265,000		2,306,000
P037-M	Personal Assistant	(BPS-16)	3	3	2,995,000		3,049,000
S114-M	Senior Scale Stenographer	(BPS-16)	13	13	11,895,000		12,111,000
A01102	Personal pay				900,000	200,000	953,000
A01103	Special Pay				3,200,000	1,500,000	3,439,000
A01105	Qualification Pay				500,000	500,000	547,000
A01106	Total Pay of contract staff				600,000		635,000
A01150	Others				200,000		212,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**163**	**163**	**100,654,000**	**59,173,000**	**102,519,000**
A01151	Total Basic Pay of Other Staff		163	163	98,704,000	58,573,000	100,644,000
C174-M	Computer Operator	(BPS-15)	17	17	11,504,000		11,733,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
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011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
LQ4065	**Local Government and Community Dev Deptt**						
O101-M	OSD Deceased	(BPS-15)	1	1	756,000		771,000
R057-M	Research Assistant	(BPS-15)	6	6	3,500,000		3,570,000
S216-F	Stenographer	(BPS-15)	4	4	3,109,000		3,170,000
S216-M	Stenographer	(BPS-15)	10	10	7,743,000		7,896,000
S078-M	Senior Clerk	(BPS-14)	20	20	16,100,000		16,420,000
S207-M	Statistical Assistant	(BPS-14)	1	1	965,000		985,000
D020-M	Data Entry Operator	(BPS-12)	5	5	2,405,000		2,452,000
J019-F	Junior Clerk	(BPS-11)	4	4	2,471,000		2,520,000
J019-M	Junior Clerk	(BPS-11)	35	35	21,451,000		21,876,000
D089-M	Despatch Rider	(BPS-07)	2	2	1,154,000		1,175,000
N006-M	Naib Qasid	(BPS-07)	1	1	802,000		818,000
N006-M	Naib Qasid	(BPS-06)	6	6	4,381,000		4,468,000
O101-M	OSD Deceased	(BPS-06)	1	1	719,000		733,000
C112-M	Chowkidar	(BPS-05)	1	1	680,000		694,000
D011-M	Dak Runner	(BPS-05)	1	1	478,000		487,000
D186-M	Driver	(BPS-05)	21	21	8,104,000		8,248,000
N006-M	Naib Qasid	(BPS-05)	3	3	1,967,000		2,006,000
D003-F	Daftri	(BPS-04)	1	1	458,000		467,000
D003-M	Daftri	(BPS-04)	4	4	1,831,000		1,867,000
F004-M	Farashes	(BPS-04)	1	1	571,000		582,000
N006-M	Naib Qasid	(BPS-04)	2	2	1,246,000		1,270,000
N006-M	Naib Qasid	(BPS-03)	1	1	554,000		565,000
N006-M	Naib Qasid	(BPS-02)	12	12	4,563,000		4,654,000
O101-M	OSD Deceased	(BPS-02)	1	1	379,000		387,000
S311-M	Sanitary Worker	(BPS-02)	1	1	414,000		423,000
N006-F	Naib Qasid	(BPS-01)	1	1	399,000		407,000
A01152	Personal pay				600,000	600,000	577,000
A01153	Special Pay				150,000		144,000
A01156	Total Pay of contract staff				600,000		577,000

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				Rs	Rs	Rs
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011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
LQ4065	**Local Government and Community Dev Deptt**					
A01170	Others			600,000		577,000
A012	**TOTAL ALLOWANCES**			**439,929,000**	**373,936,000**	**491,924,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**406,386,000**	**359,491,000**	**456,200,000**
A01201	Senior Post Allowance			200,000	50,000	192,000
A01202	House Rent Allowance			33,641,000	15,641,000	33,848,000
A01203	Conveyance Allowance			18,336,000	8,336,000	18,530,000
A01206	Local Compensatory Allowance				5,000	
A01207	Washing Allowance			108,000	58,000	109,000
A0120D	Integrated Allowance			1,390,000	1,390,000	1,338,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			16,848,000	13,848,000	17,409,000
A01216	Qualification Allowance			750,000	2,250,000	722,000
A01217	Medical Allowance			7,960,000	5,960,000	7,798,000
A0121N	Personal Allowance			1,300,000	1,000,000	1,251,000
A01224	Entertainment Allowance			100,000	100,000	96,000
A01226	Computer Allowance			100,000	100,000	96,000
A0122N	Special Conveyance Allowance to Disabled Employees			300,000	250,000	303,000
A0122R	Administrative Allowance			700,000	700,000	674,000
A0122S	Utility Allowance			41,163,000	25,163,000	42,294,000
A0122Y	Ad-hoc Relief Allowance 2017				3,000	
A01235	Secretariat allowance			897,000		1,523,000
A01236	Deputation Allowance			650,000	650,000	626,000
A01238	Charge Allowance			2,000,000	2,000,000	2,021,000
A01239	Special Allowance			280,000	80,000	269,000
A0123E	Executive Allowance			74,297,000	74,297,000	80,015,000
A0123F	Civil Secretariat Allowance @50%			133,163,000	123,163,000	134,189,000
A0123G	Ad-hoc Relief Allowance-2018				3,000	
A0123P	Ad-hoc Relief A 2019				3,000	
A01241	Utility allowance for electricity			2,000,000	2,000,000	
A01243	Special travelling allowance				60,000	
A0124F	Adhoc Relief Allowance-2021				3,000	
A0124H	Special Allowance-2021			1,000,000	1,000,000	
A0124R	Ad-Hoc Relief Allowance 2022			26,081,000	16,081,000	26,528,000
A0124T	Special Allowance - 2022			2,000,000	50,000	
A0124X	Adhoc Relief Allowance 2023			30,687,000	34,687,000	31,595,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LQ4065 Local Government and Community Dev Deptt					
A01252 Non Practicing Allowance			915,000	15,000	606,000
A0125E Adhoc Relief Allowance 2024				28,000,000	44,805,000
A01264 Technical Allowance			2,500,000	25,000	2,406,000
A01270 Others			7,020,000	2,520,000	6,957,000
001 Others			2,500,000	2,220,000	2,406,000
027 Personal Allowance			300,000	300,000	289,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,220,000		4,262,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**33,543,000**	**14,445,000**	**35,724,000**
A01271 Overtime Allowance			1,800,000	1,500,000	1,819,000
A01273 Honoraria			8,068,000	11,468,000	8,153,000
000 Honoraria			8,000,000	11,468,000	8,085,000
A01274 Medical Charges			3,375,000	1,375,000	5,237,000
A01277 Contingent Paid Staff			20,000,000	100,000	20,212,000
A01278 Leave Salary			300,000	2,000	303,000
A03 TOTAL OPERATING EXPENSES			**232,234,000**	**3,049,983,000**	**257,940,000**
A032 TOTAL COMMUNICATIONS			**7,746,000**	**11,083,000**	**8,985,000**
A03201 Postage and Telegraph			1,515,000	1,287,000	1,665,000
A03202 Telephone and Trunk Call			6,231,000	745,000	6,820,000
A03204 Electronic Communication				9,051,000	500,000
A033 TOTAL UTILITIES			**16,006,000**	**2,726,229,000**	**17,818,000**
A03301 Gas			1,055,000	896,000	655,000
A03302 Water			101,000	86,000	113,000
A03303 Electricity			8,800,000	2,721,806,000	10,400,000
001 Electricity			8,000,000	2,721,806,000	9,600,000
A03304 Hot and Cold Weather Charges			1,050,000	891,000	1,150,000
A03305 POL for Generator			5,000,000	2,550,000	5,500,000
A034 TOTAL OCCUPANCY COSTS			**7,555,000**	**1,477,000**	**7,056,000**
A03402 Rent for Office Building			6,000,000		6,401,000
A03407 Rates and Taxes			1,555,000	1,477,000	655,000

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				Rs	Rs	Rs
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011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
LQ4065	**Local Government and Community Dev Deptt**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**55,166,000**	**70,889,000**	**66,136,000**
A03805	Travelling Allowance			4,450,000	4,781,000	4,900,000
A03807	P.O.L Charges			50,516,000	65,938,000	61,016,000
A03808	Conveyance Charges			200,000	170,000	220,000
A039	**TOTAL GENERAL**			**145,761,000**	**240,305,000**	**157,945,000**
A03901	Stationery			40,075,000	66,063,000	40,150,000
A03902	Printing and Publication			25,050,000	43,291,000	27,550,000
001	Printing and Publications			25,000,000	43,291,000	27,500,000
A03903	Conference/Seminars/Workshops/ Symposia			850,000	721,000	930,000
A03905	Newspapers Periodicals and Books			2,175,000	1,848,000	2,385,000
001	News Papers, Periodicals & Books			2,100,000	1,848,000	2,310,000
A03906	Uniforms and Protective Clothing			1,000,000	1,350,000	1,095,000
A03907	Advertising & Publicity					5,448,000
001	Advertising & Publicity					5,398,000
A03917	Law Charges			260,000	221,000	286,000
A03919	Payments to Others for Service Rendered			16,005,000	14,605,000	17,605,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942	Cost of Other Stores			10,075,000	23,563,000	11,075,000
001	Cost of Other Stores			10,000,000	23,563,000	11,000,000
A03955	Computer Stationary			40,150,000	69,040,000	40,300,000
A03970	Others			10,120,000	19,602,000	11,120,000
001	Others			10,000,000	19,602,000	11,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**13,000,000**	**8,500,000**	**21,600,000**
A041	**TOTAL PENSION**			**13,000,000**	**8,500,000**	**21,600,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			3,000,000		3,600,000
A04114	Superannuation Encashment Of L.P.R			10,000,000	8,500,000	18,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**23,000,000**	**8,070,000**	**27,100,000**

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0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
LQ4065	**Local Government and Community Dev Deptt**					
A052	**TOTAL GRANTS-DOMESTIC**			**23,000,000**	**8,070,000**	**27,100,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			18,000,000	8,020,000	21,600,000
001	Fin. Assis. to the families of the persons who expires during service.			18,000,000	8,020,000	21,600,000
A05270	To Others			5,000,000	50,000	5,500,000
A06	**TOTAL TRANSFERS**			**2,500,000**	**15,622,000**	**2,735,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,500,000**	**15,622,000**	**2,735,000**
A06301	Entertainments & Gifts			2,500,000	15,622,000	2,735,000
001	Entertainment & Gifts			2,350,000	15,622,000	2,585,000
A09	**TOTAL PHYSICAL ASSETS**			**17,553,000**	**42,916,000**	**24,204,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**8,550,000**	**13,266,000**	**9,300,000**
A09201	Hardware			2,500,000	2,125,000	2,700,000
A09202	Software			2,050,000	1,741,000	2,250,000
A09203	I.T. Equipment			4,000,000	9,400,000	4,350,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**3,000**	**16,000,000**	**5,004,000**
A09501	Transport			3,000	16,000,000	5,004,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,000,000**	**3,400,000**	**4,400,000**
A09601	Plant and Machinery			4,000,000	3,400,000	4,400,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**5,000,000**	**10,250,000**	**5,500,000**
A09701	Purchase of Furniture and Fixture			5,000,000	10,250,000	5,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**44,253,000**	**81,845,000**	**48,286,000**

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011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
LQ4065	**Local Government and Community Dev Deptt**					
A130	**TOTAL TRANSPORT**			**23,177,000**	**39,331,000**	**25,410,000**
A13001	Transport			23,177,000	39,331,000	25,410,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,620,000**	**18,727,000**	**7,205,000**
A13101	Machinery and Equipment			6,620,000	18,727,000	7,205,000
A132	**TOTAL FURNITURE AND FIXTURE**			**7,971,000**	**14,274,000**	**8,635,000**
A13201	Furniture and Fixture			7,971,000	14,274,000	8,635,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**201,000**	**171,000**	**221,000**
A13301	Office Buildings			201,000	171,000	221,000
A137	**TOTAL COMPUTER EQUIPMENT**			**6,284,000**	**9,342,000**	**6,815,000**
A13701	Hardware			2,283,000	4,941,000	2,480,000
A13702	Software			1,003,000	853,000	1,070,000
A13703	I.T. Equipment			2,998,000	3,548,000	3,265,000
Local Government and Community Dev Deptt				**1,083,156,000**	**3,729,378,000**	**1,191,801,000**

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011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
SP4012	**LG&CD Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**153,956,000**	**57,733,000**	**164,998,000**
A011	**TOTAL PAY**		**48**	**48**	**53,460,000**	**14,480,000**	**52,591,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**40,379,000**	**9,399,000**	**39,879,000**
A01101	Total Basic Pay of Officers		26	26	39,379,000	8,379,000	39,379,000
S045-M	Secretary	(BPS-20)	1	1	2,186,000		2,186,000
A029-M	Additional Secretary	(BPS-19)	2	2	4,372,000		4,372,000
D078-M	Deputy Secretary	(BPS-18)	4	4	8,505,000		8,505,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,627,000		1,627,000
A099-M	Assistant Accounts Officer	(BPS-17)	2	2	2,715,000		2,715,000
L047-M	Law Officer	(BPS-17)	1	1	1,298,000		1,298,000
P139-M	Private Secretary	(BPS-17)	3	3	3,954,000		3,954,000
P158-M	Programmer	(BPS-17)	2	2	2,715,000		2,715,000
S053-M	Section Officer	(BPS-17)	6	6	8,144,000		8,144,000
S282-M	Superintendent	(BPS-17)	1	1	1,357,000		1,357,000
A097-M	Assistant	(BPS-16)	3	3	2,506,000		2,506,000
A01102	Personal pay					20,000	
A01103	Special Pay				500,000	500,000	
A01105	Qualification Pay				500,000	500,000	500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**13,081,000**	**5,081,000**	**12,712,000**
A01151	Total Basic Pay of Other Staff		22	22	13,081,000	5,081,000	12,712,000
C509-M	Senior Computer Operator	(BPS-15)	2	2	1,447,000		1,447,000
S216-M	Stenographer	(BPS-15)	3	3	2,169,000		2,169,000
S078-M	Senior Clerk	(BPS-14)	5	5	3,277,000		3,306,000
J221-M	Junior Computer Operator	(BPS-12)	5	5	2,578,000		2,695,000
J019-M	Junior Clerk	(BPS-11)	6	6	3,094,000		3,094,000
N054-M	Networking Technician	(BPS-11)	1	1	516,000		1,000

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01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SP4012	**LG&CD Department South Punjab**					
A012	**TOTAL ALLOWANCES**			**100,496,000**	**43,253,000**	**112,407,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**96,594,000**	**40,851,000**	**108,455,000**
A01201	Senior Post Allowance			50,000	394,000	50,000
A01202	House Rent Allowance			5,688,000		5,688,000
A01203	Conveyance Allowance			3,888,000	1,888,000	3,888,000
A01207	Washing Allowance			10,000	10,000	10,000
A01208	Dress Allowance			208,000	208,000	208,000
A0120D	Integrated Allowance			2,310,000	310,000	2,310,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			3,210,000	810,000	3,210,000
A01216	Qualification Allowance			566,000	566,000	566,000
A01217	Medical Allowance			2,811,000	811,000	2,811,000
A0121N	Personal Allowance			328,000	328,000	531,000
A01224	Entertainment Allowance			11,000	11,000	111,000
A01226	Computer Allowance			50,000	50,000	50,000
A0122N	Special Conveyance Allowance to Disabled Employees			253,000	253,000	50,000
A0122R	Administrative Allowance			180,000	180,000	180,000
A0122S	Utility Allowance			7,126,000	3,126,000	7,126,000
A01238	Charge Allowance				1,000	
A0123E	Executive Allowance			10,000,000	10,000,000	10,000,000
A0123F	Civil Secretariat Allowance @50%			52,098,000	12,098,000	55,859,000
A0124R	Ad-Hoc Relief Allowance 2022			5,306,000	3,306,000	5,306,000
A0124X	Adhoc Relief Allowance 2023			2,000,000	4,000,000	5,500,000
A0125E	Adhoc Relief Allowance 2024				2,000,000	4,500,000
A01270	Others			501,000	501,000	501,000
001	Others			1,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000		500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,902,000**	**2,402,000**	**3,952,000**
A01271	Overtime Allowance			200,000	200,000	200,000
A01272	Night duty allowance			1,000	1,000	1,000
A01273	Honoraria			500,000	1,100,000	550,000
A01274	Medical Charges			1,000,000	300,000	1,000,000
A01277	Contingent Paid Staff			2,000,000	600,000	2,000,000
A01278	Leave Salary			200,000	200,000	200,000
A01299	Others			1,000	1,000	1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SP4012	**LG&CD Department South Punjab**					
A03	**TOTAL OPERATING EXPENSES**			**73,860,000**	**103,463,000**	**81,099,000**
A031	**TOTAL FEES**			**200,000**	**170,000**	**231,000**
A03102	Legal fees			200,000	170,000	231,000
A032	**TOTAL COMMUNICATIONS**			**3,100,000**	**1,355,000**	**3,410,000**
A03201	Postage and Telegraph			1,000,000	350,000	1,100,000
A03202	Telephone and Trunk Call			600,000	510,000	660,000
A03204	Electronic Communication			1,000,000	370,000	1,100,000
A03205	Courier and Pilot Service			500,000	125,000	550,000
A033	**TOTAL UTILITIES**			**16,420,000**	**5,954,000**	**18,952,000**
A03301	Gas			500,000	425,000	600,000
A03302	Water			270,000	228,000	297,000
A03303	Electricity			15,600,000	5,260,000	18,000,000
001	Electricity				5,260,000	
A03304	Hot and Cold Weather Charges			50,000	41,000	55,000
A034	**TOTAL OCCUPANCY COSTS**			**10,250,000**	**8,711,000**	**10,375,000**
A03402	Rent for Office Building			6,000,000	5,100,000	6,000,000
A03403	Rent for Residential Building			3,000,000	2,550,000	3,000,000
A03407	Rates and Taxes			800,000	680,000	880,000
A03408	Rent of Machine & Equipment			150,000	126,000	165,000
A03409	Insurance			300,000	255,000	330,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,700,000**	**10,503,000**	**20,170,000**
A03805	Travelling Allowance			4,000,000	2,600,000	4,400,000
A03806	Transportation of Goods			400,000	90,000	440,000
A03807	P.O.L Charges			15,000,000	7,750,000	15,000,000
A03808	Conveyance Charges			300,000	63,000	330,000
A039	**TOTAL GENERAL**			**24,190,000**	**76,770,000**	**27,961,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SP4012	**LG&CD Department South Punjab**					
A03901	Stationery			2,200,000	12,020,000	2,420,000
A03902	Printing and Publication			1,100,000	7,435,000	1,210,000
001	Printing and Publications				7,435,000	
A03903	Conference/Seminars/Workshops/ Symposia			660,000	2,061,000	726,000
A03904	Hire of Vehicles			2,500,000	7,425,000	2,750,000
A03906	Uniforms and Protective Clothing			500,000	925,000	550,000
A03907	Advertising & Publicity				300,000	1,352,000
001	Advertising & Publicity				300,000	582,000
A03917	Law Charges			220,000	187,000	242,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	425,000	550,000
A03919	Payments to Others for Service Rendered			4,400,000	1,400,000	4,840,000
001	Payments to Others for Service Rendered				1,400,000	
A03936	Foreign/Inland Training Course Fee			110,000	92,000	121,000
A03942	Cost of Other Stores			6,000,000	15,000,000	6,600,000
001	Cost of Other Stores				15,000,000	
A03955	Computer Stationary			3,000,000	13,000,000	3,300,000
A03970	Others			3,000,000	16,500,000	3,300,000
001	Others				16,500,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,500,000**	**5,525,000**	**7,150,000**
A041	**TOTAL PENSION**			**6,500,000**	**5,525,000**	**7,150,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			500,000	425,000	550,000
A04114	Superannuation Encashment Of L.P.R			6,000,000	5,100,000	6,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,550,000**	**5,566,000**	**7,205,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,550,000**	**5,566,000**	**7,205,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000,000	5,100,000	6,600,000
A05270	To Others			550,000	466,000	605,000
A06	**TOTAL TRANSFERS**			**600,000**	**8,712,000**	**660,000**

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SP4012	**LG&CD Department South Punjab**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**600,000**	**8,712,000**	**660,000**
A06301	Entertainments & Gifts			600,000	8,712,000	660,000
001	Entertainment & Gifts				8,712,000	
A09	**TOTAL PHYSICAL ASSETS**			**4,250,000**	**3,914,000**	**4,401,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000,000**	**3,053,000**	**3,300,000**
A09201	Hardware			1,500,000	1,777,000	1,650,000
A09203	I.T. Equipment			1,500,000	1,276,000	1,650,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**250,000**		**1,000**
A09501	Transport			250,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**500,000**	**429,000**	**550,000**
A09601	Plant and Machinery			500,000	429,000	550,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**500,000**	**432,000**	**550,000**
A09701	Purchase of Furniture and Fixture			500,000	432,000	550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,750,000**	**10,852,000**	**6,325,000**
A130	**TOTAL TRANSPORT**			**500,000**	**3,425,000**	**550,000**
A13001	Transport			500,000	3,425,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**550,000**	**1,966,000**	**605,000**
A13101	Machinery and Equipment			550,000	1,966,000	605,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SP4012	**LG&CD Department South Punjab**					
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**	**1,425,000**	**550,000**
A13201	Furniture and Fixture			500,000	1,425,000	550,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,550,000**	**638,000**	**2,805,000**
A13301	Office Buildings			2,000,000	530,000	2,200,000
A13302	Residential Buildings			550,000	108,000	605,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,650,000**	**3,398,000**	**1,815,000**
A13701	Hardware			550,000	1,466,000	605,000
A13702	Software			550,000	466,000	605,000
A13703	I.T. Equipment			550,000	1,466,000	605,000
LG&CD Department South Punjab				**251,466,000**	**195,765,000**	**271,838,000**

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011110	**GENERAL COMMISSION AND ENQUIRIES**						
LQ4092	**Public Service Commission**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**773,721,000**	**985,328,000**	**1,038,415,000**
A011	**TOTAL PAY**		**728**	**728**	**378,114,000**	**266,663,000**	**383,004,000**
A011-1	**TOTAL PAY OF OFFICERS**		**291**	**291**	**263,882,000**	**172,636,000**	**267,191,000**
A01101	Total Basic Pay of Officers		291	291	262,224,000	160,472,000	265,619,000
C055-M	Chairman	(BPS-22)	1	1	3,888,000		3,742,000
M109-M	Member	(BPS-22)	5	5	15,780,000		17,358,000
M109-M	Member	(BPS-21)	15	15	47,340,000		45,564,000
D110-M	Director General	(BPS-20)	2	2	3,420,000		3,762,000
S045-M	Secretary	(BPS-20)	1	1	2,418,000		2,404,000
D100	Director	(BPS-19)	1	1	1,082,000		1,190,000
D100-M	Director	(BPS-19)	9	9	12,179,000		11,530,000
D103-M	Director Accounts	(BPS-19)	1	1	1,082,000		1,190,000
D528	Director I.T.	(BPS-19)	1	1	1,082,000		1,190,000
D528-M	Director I.T.	(BPS-19)	1	1	1,082,000		1,041,000
D583-M	Director Research	(BPS-19)	1	1	1,082,000		1,041,000
L047-M	Law Officer	(BPS-19)	1	1	1,299,000		1,303,000
P139-M	Private Secretary	(BPS-19)	1	1	2,064,000		2,053,000
P179-M	Psychologist	(BPS-19)	1	1	1,082,000		1,041,000
A012-M	Accounts Officer	(BPS-18)	1	1	850,000		935,000
D051	Deputy Director	(BPS-18)	1	1	709,000		780,000
D051-M	Deputy Director	(BPS-18)	23	23	25,330,000		24,098,000
D304-M	Database Administrator	(BPS-18)	1	1	913,000		928,000
P179-M	Psychologist	(BPS-18)	1	1	926,000		879,000
P252-M	Personal Staff Officer	(BPS-18)	1	1	709,000		780,000
S061-M	Security Officer	(BPS-18)	1	1	662,000		728,000
S106-M	Senior Programmer	(BPS-18)	1	1	1,373,000		1,371,000
S314-M	System Administrator	(BPS-18)	1	1	715,000		787,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011110	**GENERAL COMMISSION AND ENQUIRIES**						
LQ4092	**Public Service Commission**						
S315-M	System Analyst	(BPS-18)	1	1	1,424,000		1,420,000
A012-M	Accounts Officer	(BPS-17)	1		562,000		
A097	Assistant	(BPS-17)	1	1	562,000		618,000
A099	Assistant Accounts Officer	(BPS-17)	1		562,000		
A099-M	Assistant Accounts Officer	(BPS-17)		2			1,159,000
A146-M	Assistant Director	(BPS-17)	17	17	12,034,000		13,236,000
B142-M	Branch Officer	(BPS-17)	4	4	2,590,000		2,786,000
C176-M	Computer Programmer	(BPS-17)	1	1	562,000		618,000
C537-M	Cyber Security Officer	(BPS-17)	1	1	562,000		618,000
D051-M	Deputy Director	(BPS-17)	2	2	1,850,000		2,035,000
D100-M	Director	(BPS-17)	2	2	2,480,000		2,728,000
J036-M	Junior Psychologist	(BPS-17)	3	3	1,986,000		2,105,000
L047-M	Law Officer	(BPS-17)	4	4	2,249,000		2,473,000
N056-M	Network/System Engineer	(BPS-17)	2	2	1,124,000		1,196,000
P139-M	Private Secretary	(BPS-17)	25	25	20,181,000		18,912,000
P158-M	Programmer	(BPS-17)	2	2	2,108,000		2,108,000
P173-M	Protocol Officer	(BPS-17)	1	1	562,000		618,000
S061-M	Security Officer	(BPS-17)	1	1	562,000		541,000
S282-M	Superintendent	(BPS-17)	29	29	26,570,000		26,395,000
S822-M	Software Quality Assurance Officer	(BPS-17)	1	1	562,000		618,000
W094-M	Web Designer	(BPS-17)	1	1	715,000		787,000
A097-M	Assistant	(BPS-16)	77	77	36,984,000		39,257,000
A389-M	Assistant Computer Programmer	(BPS-16)	2	2	1,623,000		1,615,000
D304-M	Database Administrator	(BPS-16)	7	7	3,300,000		3,630,000
G076-M	Graphic Designer	(BPS-16)	1	1	430,000		473,000
I021-M	Inspector	(BPS-16)	2	2	702,000		772,000
L066-M	Librarian	(BPS-16)	1	1	351,000		338,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011110	**GENERAL COMMISSION AND ENQUIRIES**						
LQ4092	**Public Service Commission**						
P184-M	Public Relation Officer	(BPS-16)	2	2	702,000		772,000
S114-M	Senior Scale Stenographer	(BPS-16)	15	15	6,588,000		7,012,000
S322-M	Senior Auditor	(BPS-16)	2	2	702,000		772,000
S483-M	Security Supervisor	(BPS-16)	3	3	1,295,000		1,424,000
S597-M	Social Support Officer	(BPS-16)	3	3	1,270,000		1,397,000
S792-M	Senior Computer Operator	(BPS-16)	1	1	351,000		386,000
S821-M	Support Officer	(BPS-16)	3	3	1,052,000		1,105,000
A01102	Personal pay				200,000	578,000	192,000
A01103	Special Pay				153,000	1,618,000	163,000
A01105	Qualification Pay				1,305,000	601,000	1,217,000
A01106	Total Pay of contract staff					9,367,000	
001	Pay of Contract Staff (Officers)					9,367,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**437**	**437**	**114,232,000**	**94,027,000**	**115,813,000**
A01151	Total Basic Pay of Other Staff		437	437	114,232,000	90,466,000	115,813,000
C174-M	Computer Operator	(BPS-15)	10	10	2,990,000		3,289,000
H144-M	Hardware Technician	(BPS-15)	3	3	931,000		994,000
R057-M	Research Assistant	(BPS-15)	6	6	2,086,000		2,338,000
S216-M	Stenographer	(BPS-15)	34	34	10,402,000		11,006,000
A317-M	Auditor	(BPS-14)	1	1	281,000		309,000
A904-M	Accounts Cashier	(BPS-14)	4	4	1,124,000		1,180,000
J233-M	Junior Inspector Vigilance	(BPS-14)	1	1	281,000		309,000
S078-M	Senior Clerk	(BPS-14)	32	32	11,377,000		11,875,000
C538-M	CCTV Technician	(BPS-12)	2	2	246,000		271,000
D020-M	Data Entry Operator	(BPS-12)	8	8	2,722,000		2,553,000
J221-M	Junior Computer Operator	(BPS-12)	12		2,952,000		
J226-M	Junior Computer Operator	(BPS-12)	11	23	3,061,000		6,614,000
T118-M	Technical Assistant	(BPS-12)	5	5	1,975,000		2,172,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4092	**Public Service Commission**					
J018-M	Junior Auditor	(BPS-11)	1	1	232,000	255,000
J019-M	Junior Clerk	(BPS-11)	82	82	19,826,000	20,502,000
D186-M	Driver	(BPS-08)	2	2	545,000	883,000
D186-M	Driver	(BPS-07)	5	5	2,307,000	1,671,000
L074-M	Lift Operator	(BPS-07)	1	1	202,000	222,000
T036-M	Telephone Operator	(BPS-07)	3	3	715,000	787,000
D186-M	Driver	(BPS-06)	1	1	396,000	188,000
D003-M	Daftri	(BPS-05)	1	1	431,000	181,000
D089-M	Despatch Rider	(BPS-05)	1	1	314,000	311,000
D186-M	Driver	(BPS-05)	32	23	8,730,000	6,659,000
E034-M	Electrician	(BPS-05)	2	2	408,000	449,000
G041-M	Generator Operator	(BPS-05)	7	7	1,639,000	802,000
N006-M	Naib Qasid	(BPS-05)	4	4	1,695,000	945,000
P095-M	Plumber	(BPS-05)	1	1	188,000	207,000
S059-F	Security Guard	(BPS-05)	2	2	376,000	414,000
W001-M	Waiter	(BPS-05)	1	1	188,000	206,000
W022-M	Water Man	(BPS-05)	1	1	421,000	414,000
D003-M	Daftri	(BPS-04)	3	2	804,000	626,000
D089-M	Despatch Rider	(BPS-04)	4	4	818,000	852,000
D186-M	Driver	(BPS-04)		9		2,157,000
N006-M	Naib Qasid	(BPS-04)	11	11	3,958,000	3,927,000
S025-M	Sanitary Worker	(BPS-04)	3	3	1,101,000	977,000
C112-M	Chowkidar	(BPS-03)	3	3	942,000	1,240,000
F004-M	Farashes	(BPS-03)	4	4	1,339,000	1,345,000
S025-M	Sanitary Worker	(BPS-03)	1	1	300,000	414,000
C112-M	Chowkidar	(BPS-02)	3	3	578,000	608,000
F004-M	Farashes	(BPS-02)	1	1	240,000	237,000
N006-M	Naib Qasid	(BPS-02)	13	13	3,200,000	3,089,000
S311-M	Sanitary Worker	(BPS-02)	1	1	168,000	163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011110	**GENERAL COMMISSION AND ENQUIRIES**						
LQ4092	**Public Service Commission**						
C112-M	Chowkidar	(BPS-01)	12	12	2,422,000		2,538,000
D003-M	Daftri	(BPS-01)		1			65,000
F004-M	Farashes	(BPS-01)	2	2	483,000		383,000
M019-M	Mali	(BPS-01)	7	7	1,370,000		1,478,000
N006-M	Naib Qasid	(BPS-01)	65	65	12,052,000		11,959,000
S025-M	Sanitary Worker	(BPS-01)	2		404,000		
S059-M	Security Guard	(BPS-01)	15	15	2,760,000		3,036,000
S311-M	Sanitary Worker	(BPS-01)	11	13	2,252,000		2,713,000
A01152	Personal pay					7,000	
A01156	Total Pay of contract staff					3,554,000	
001	Pay of Contract Staff (Officials)					3,554,000	
A012	**TOTAL ALLOWANCES**				**395,607,000**	**718,665,000**	**655,411,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**277,936,000**	**333,808,000**	**348,061,000**
A01201	Senior Post Allowance					8,000	
A01202	House Rent Allowance				49,846,000	42,935,000	53,600,000
A01203	Conveyance Allowance				28,923,000	20,624,000	31,615,000
A01207	Washing Allowance				174,000	70,000	182,000
A0120D	Integrated Allowance				2,041,000	1,292,000	2,268,000
A0120W	Public Service Commission Allowace				62,314,000	89,150,000	72,433,000
A01216	Qualification Allowance				2,772,000	2,198,000	3,117,000
A01217	Medical Allowance				18,466,000	10,483,000	19,302,000
A0121N	Personal Allowance				387,000	489,000	432,000
A01224	Entertainment Allowance				392,000	54,000	412,000
A01226	Computer Allowance				1,493,000	562,000	1,595,000
A0122N	Special Conveyance Allowance to Disabled Employees				282,000	660,000	597,000
A0122S	Utility Allowance				1,725,000	54,000	857,000
A0122Y	Ad-hoc Relief Allowance 2017					4,000	
A01238	Charge Allowance				50,000	66,000	48,000
A01239	Special Allowance				56,000	36,000	60,000
001	Special Allowance				56,000	36,000	60,000
A0123E	Executive Allowance				3,600,000	3,690,000	3,369,000
A0123F	Civil Secretariat Allowance @50%					6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4092	**Public Service Commission**					
A0123G	Ad-hoc Relief Allowance-2018				12,000	
A0123P	Ad-hoc Relief A 2019				12,000	
A01249	Utility Allowance to Ministers				573,000	
A0124R	Ad-Hoc Relief Allowance 2022			36,183,000	22,830,000	41,931,000
A0124X	Adhoc Relief Allowance 2023			68,932,000	77,772,000	73,804,000
A0125E	Adhoc Relief Allowance 2024				56,854,000	42,150,000
A01270	Others			300,000	3,374,000	289,000
001	Others			300,000	3,374,000	289,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**117,671,000**	**384,857,000**	**307,350,000**
A01271	Overtime Allowance			1,850,000	1,015,000	1,759,000
A01273	Honoraria			15,000,000	19,800,000	15,881,000
000	Honoraria			15,000,000	19,800,000	15,881,000
A01274	Medical Charges			570,000	290,000	481,000
A01277	Contingent Paid Staff			250,000	401,000	481,000
A01278	Leave Salary			1,000	351,000	1,000
A01299	Others			100,000,000	363,000,000	288,747,000
002	Remuniration to Examiners/Advisors			100,000,000	363,000,000	288,747,000
A03	**TOTAL OPERATING EXPENSES**			**299,153,000**	**324,799,000**	**368,612,000**
A032	**TOTAL COMMUNICATIONS**			**5,200,000**	**5,594,000**	**6,100,000**
A03201	Postage and Telegraph			200,000		100,000
A03202	Telephone and Trunk Call			3,000,000	2,934,000	3,500,000
A03204	Electronic Communication			2,000,000	2,660,000	2,500,000
A033	**TOTAL UTILITIES**			**22,350,000**	**26,192,000**	**32,450,000**
A03301	Gas			200,000	507,000	250,000
A03302	Water			50,000	1,020,000	100,000
A03303	Electricity			22,000,000	24,550,000	32,000,000
001	Electricity			22,000,000	24,550,000	32,000,000
A03304	Hot and Cold Weather Charges			100,000	115,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**160,551,000**	**169,305,000**	**170,652,000**
A03402	Rent for Office Building			155,000,000	165,000,000	170,000,000
A03404	Rent for other building			5,000,000	2,050,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4092	**Public Service Commission**					
A03405	Rent Other than on Residential Building			1,000	1,301,000	1,000
A03407	Rates and Taxes			550,000	954,000	650,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**66,501,000**	**67,801,000**	**81,001,000**
A03805	Travelling Allowance			30,000,000	30,000,000	40,000,000
001	Travelling Allowance			30,000,000	30,000,000	40,000,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			35,000,000	37,800,000	40,000,000
A03825	Travelling allowance			1,500,000		1,000,000
A039	**TOTAL GENERAL**			**44,551,000**	**55,907,000**	**78,409,000**
A03901	Stationery			9,000,000	9,500,000	9,000,000
A03902	Printing and Publication			20,000,000	16,735,000	25,000,000
001	Printing and Publications			20,000,000	16,735,000	25,000,000
A03905	Newspapers Periodicals and Books			500,000	960,000	600,000
001	News Papers, Periodicals & Books			500,000	960,000	600,000
A03906	Uniforms and Protective Clothing			500,000	405,000	500,000
A03907	Advertising & Publicity				1,626,000	22,759,000
001	Advertising & Publicity				1,626,000	22,759,000
A03917	Law Charges			50,000	50,000	50,000
A03919	Payments to Others for Service Rendered			5,000,000	15,800,000	10,000,000
001	Payments to Others for Service Rendered			5,000,000	15,800,000	10,000,000
A03936	Foreign/Inland Training Course Fee			1,000,000	300,000	500,000
001	Foreign Training			1,000,000	300,000	500,000
A03942	Cost of Other Stores			1,000	501,000	1,000,000
001	Cost of Other Stores			1,000	501,000	1,000,000
A03955	Computer Stationary			4,000,000	4,300,000	3,000,000
A03970	Others			4,500,000	5,730,000	6,000,000
001	Others			4,500,000	5,730,000	6,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**6,896,000**	**3,456,000**
A041	**TOTAL PENSION**			**10,000,000**	**6,896,000**	**3,456,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	6,896,000	3,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4092	**Public Service Commission**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,001,000**		**4,723,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,001,000**		**4,723,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000		4,722,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000		4,722,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**1,500,000**	**4,710,000**	**2,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,500,000**	**4,710,000**	**2,000,000**
A06301	Entertainments & Gifts			1,500,000	4,710,000	2,000,000
001	Entertainment & Gifts			1,500,000	4,710,000	2,000,000
A09	**TOTAL PHYSICAL ASSETS**			**10,001,000**	**115,243,000**	**9,501,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**7,500,000**	**8,300,000**	**6,500,000**
A09201	Hardware			5,000,000		1,000,000
A09202	Software			500,000	500,000	500,000
A09203	I.T. Equipment			2,000,000	7,800,000	5,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**103,730,000**	**1,000**
A09501	Transport			1,000	103,730,000	1,000
001	Transport			1,000	103,730,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000,000**	**2,513,000**	**2,000,000**
A09601	Plant and Machinery			2,000,000	2,513,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4092	**Public Service Commission**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**500,000**	**700,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			500,000	700,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,502,000**	**15,137,000**	**14,052,000**
A130	**TOTAL TRANSPORT**			**6,000,000**	**10,800,000**	**10,000,000**
A13001	Transport			6,000,000	10,800,000	10,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,500,000**	**2,510,000**	**2,800,000**
A13101	Machinery and Equipment			2,500,000	2,510,000	2,800,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000,000**	**1,025,000**	**1,250,000**
A13201	Furniture and Fixture			1,000,000	1,025,000	1,250,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**801,000**	**1,000**
A13370	Others			1,000	801,000	1,000
001	Others			1,000	801,000	
A138	**TOTAL GENERAL**			**1,000**	**1,000**	**1,000**
A13801	Maintenance of Gardens			1,000	1,000	1,000
Public Service Commission				**1,113,878,000**	**1,452,113,000**	**1,440,759,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011110	**GENERAL COMMISSION AND ENQUIRIES**						
LQ4673	**OFFICIAL LANGUAGE COMMITTEE S&GAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,392,000**	**28,146,000**	**39,491,000**
A011	**TOTAL PAY**		**38**	**28**	**11,590,000**	**9,155,000**	**12,027,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**15**	**7,640,000**	**5,590,000**	**8,083,000**
A01101	Total Basic Pay of Officers		17	15	7,640,000	5,590,000	8,083,000
I032-M	Instructor	(BPS-19)	1		1,343,000		
E015-M	Editor	(BPS-18)		1			2,169,000
H058-M	Head Translator	(BPS-18)		1			645,000
E015-M	Editor	(BPS-17)	1		670,000		
H058-M	Head Translator	(BPS-17)	1		670,000		
A032-M	Administrative Officer	(BPS-16)	1		241,000		
A097-M	Assistant	(BPS-16)	3	2	1,275,000		1,342,000
C509-M	Senior Computer Operator	(BPS-16)	1	1	400,000		500,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			154,000
S123	Senior Translator	(BPS-16)	6	6	1,700,000		1,750,000
S123-M	Senior Translator	(BPS-16)	2	2	595,000		805,000
S872-M	Senior Scale Urdu Stenographer	(BPS-16)		1			718,000
U012-M	Urdu Stenographer	(BPS-16)	1		746,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**13**	**3,950,000**	**3,565,000**	**3,944,000**
A01151	Total Basic Pay of Other Staff		21	13	3,950,000	3,565,000	3,929,000
U012-M	Urdu Stenographer	(BPS-15)	1		298,000		
S270-M	Sub-Editor	(BPS-14)	1	1	248,000		526,000
S336-M	Senior Clerk/Urdu Typist	(BPS-14)	6	2	1,614,000		1,553,000
C174-M	Computer Operator	(BPS-12)	1	1	153,000		147,000
J019-M	Junior Clerk	(BPS-11)	1	1	143,000		138,000
T129-M	Translators	(BPS-11)	6	6	690,000		791,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4673	**OFFICIAL LANGUAGE COMMITTEE S&GAD**					
D003-M	Daftri	(BPS-04)	1	1	237,000	228,000
N006-M	Naib Qasid	(BPS-01)	4	1	567,000	546,000
A01152	Personal pay					15,000
A012	**TOTAL ALLOWANCES**				**23,802,000**	**18,991,000**	**27,464,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,734,000**	**18,951,000**	**26,427,000**
A01202	House Rent Allowance				1,095,000	640,000	1,070,000
A01203	Conveyance Allowance				1,040,000	699,000	1,018,000
A0120D	Integrated Allowance				25,000	22,000	21,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				835,000	640,000	852,000
A01216	Qualification Allowance				60,000	60,000	58,000
A01217	Medical Allowance				501,000	351,000	492,000
A0121N	Personal Allowance				270,000	345,000	273,000
A0122S	Utility Allowance				3,000,000	2,325,000	2,940,000
A01239	Special Allowance				100,000	99,000	
001	Special Allowance				100,000	99,000	
A0123F	Civil Secretariat Allowance @50%				11,055,000	7,850,000	11,531,000
A0124F	Adhoc Relief Allowance-2021				800,000		
A0124R	Ad-Hoc Relief Allowance 2022				2,803,000	822,000	1,103,000
A0124X	Adhoc Relief Allowance 2023				600,000	2,830,000	3,600,000
A0125E	Adhoc Relief Allowance 2024					2,117,000	3,018,000
A01270	Others				550,000	151,000	451,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				550,000	151,000	241,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,068,000**	**40,000**	**1,037,000**
A01273	Honoraria				200,000	40,000	202,000
000	Honoraria				200,000	40,000	202,000
A01274	Medical Charges				100,000		96,000
A01277	Contingent Paid Staff				768,000		739,000
A03	**TOTAL OPERATING EXPENSES**				**2,001,000**	**1,842,000**	**2,486,000**
A032	**TOTAL COMMUNICATIONS**				**250,000**	**170,000**	**270,000**
A03201	Postage and Telegraph				50,000		50,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4673	**OFFICIAL LANGUAGE COMMITTEE S&GAD**					
A03202	Telephone and Trunk Call			200,000	170,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**101,000**	**41,000**	**106,000**
A03805	Travelling Allowance			50,000		50,000
A03806	Transportation of Goods			50,000	41,000	55,000
A03807	P.O.L Charges			1,000		1,000
A039	**TOTAL GENERAL**			**1,650,000**	**1,631,000**	**2,110,000**
A03901	Stationery			300,000	305,000	330,000
A03902	Printing and Publication			800,000	710,000	880,000
001	Printing and Publications			800,000	710,000	880,000
A03905	Newspapers Periodicals and Books			50,000	41,000	50,000
001	News Papers, Periodicals & Books			50,000	41,000	50,000
A03907	Advertising & Publicity					100,000
001	Advertising & Publicity					50,000
A03919	Payments to Others for Service Rendered					200,000
A03942	Cost of Other Stores			100,000	145,000	110,000
A03955	Computer Stationary			250,000	274,000	275,000
A03970	Others			150,000	156,000	165,000
001	Others			150,000	156,000	165,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**605,000**	**500,000**
A041	**TOTAL PENSION**			**1,000**	**605,000**	**500,000**
A04114	Superannuation Encashment Of L.P.R			1,000	605,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**400,000**		**400,000**
A052	**TOTAL GRANTS-DOMESTIC**			**400,000**		**400,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000		400,000
001	Fin. Assis. to the families of the persons who expires during service.			400,000		400,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4673	**OFFICIAL LANGUAGE COMMITTEE S&GAD**					
A09	**TOTAL PHYSICAL ASSETS**			**562,000**	**477,000**	**618,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**161,000**	**137,000**	**177,000**
A09201	Hardware			60,000	51,000	66,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			100,000	85,000	110,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**200,000**	**170,000**	**220,000**
A09601	Plant and Machinery			200,000	170,000	220,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**200,000**	**170,000**	**220,000**
A09701	Purchase of Furniture and Fixture			200,000	170,000	220,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**420,000**	**523,000**
A130	**TOTAL TRANSPORT**			**200,000**		**220,000**
A13001	Transport			200,000		220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**212,000**	**28,000**
A13101	Machinery and Equipment			25,000	212,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**85,000**	**110,000**
A13201	Furniture and Fixture			100,000	85,000	110,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4673 OFFICIAL LANGUAGE COMMITTEE S&GAD					
A137 TOTAL COMPUTER EQUIPMENT			**150,000**	**123,000**	**165,000**
A13701 Hardware			50,000	41,000	55,000
A13702 Software			50,000	41,000	55,000
A13703 I.T. Equipment			50,000	41,000	55,000
OFFICIAL LANGUAGE COMMITTEE S&GAD			**38,831,000**	**31,490,000**	**44,018,000**

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011111 DIVISIONAL COMMISSONER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011111	**DIVISIONAL COMMISSONER**						
LQ4465	**Commissioner Office(s)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**201,914,000**	**224,611,000**	**204,629,000**
A011	**TOTAL PAY**		**42**	**42**	**68,627,000**	**70,461,000**	**66,138,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**	**42**	**68,627,000**	**70,461,000**	**66,138,000**
A01101	Total Basic Pay of Officers		42	42	67,814,000	69,449,000	65,355,000
C154-M	Commissioner	(BPS-21)	5	5	8,500,000		10,395,000
C154-M	Commissioner	(BPS-20)	4	4	8,423,000		8,085,000
A017-M	Additional Commissioner	(BPS-19)	24	24	42,500,000		38,288,000
A135-M	Assistant Commissioner	(BPS-18)	9	9	8,391,000		8,587,000
A01102	Personal pay				195,000	202,000	188,000
A01103	Special Pay				140,000	238,000	135,000
A01105	Qualification Pay				478,000	572,000	460,000
A012	**TOTAL ALLOWANCES**				**133,287,000**	**154,150,000**	**138,491,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**126,506,000**	**145,288,000**	**129,824,000**
A01201	Senior Post Allowance				134,000	155,000	173,000
A01202	House Rent Allowance				2,000,000	2,254,000	1,833,000
A01203	Conveyance Allowance				50,000	110,000	181,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat						353,000
A01216	Qualification Allowance				405,000	745,000	625,000
A01217	Medical Allowance				1,782,000	2,161,000	1,636,000
A0121K	Utility Al to commissioners, DCOs and AC				1,500,000	1,917,000	771,000
A0121N	Personal Allowance						24,000
A01224	Entertainment Allowance				162,000	177,000	176,000
A0122S	Utility Allowance				323,000	338,000	889,000
A01238	Charge Allowance				250,000	258,000	241,000
A0123E	Executive Allowance				100,028,000	101,379,000	92,757,000
A01241	Utility allowance for electricity				681,000	655,000	885,000
A0124R	Ad-Hoc Relief Allowance 2022				7,191,000	7,750,000	6,212,000
A0124X	Adhoc Relief Allowance 2023				12,000,000	19,736,000	18,256,000
A0125E	Adhoc Relief Allowance 2024					7,653,000	4,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL COMMISSONER**					
LQ4465	**Commissioner Office(s)**					
A01270	Others					481,000
001	Others					481,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,781,000**	**8,862,000**	**8,667,000**
A01273	Honoraria			4,000,000	8,605,000	6,935,000
000	Honoraria			4,000,000	8,605,000	6,935,000
A01274	Medical Charges			2,680,000	257,000	1,540,000
A01277	Contingent Paid Staff			1,000		96,000
A01278	Leave Salary			100,000		96,000
A03	**TOTAL OPERATING EXPENSES**			**153,932,000**	**190,691,000**	**162,642,000**
A032	**TOTAL COMMUNICATIONS**			**10,600,000**	**9,495,000**	**7,750,000**
A03201	Postage and Telegraph			2,000,000	1,700,000	1,500,000
A03202	Telephone and Trunk Call			8,000,000	6,320,000	5,500,000
A03203	Telex Teleprinter and Fax			100,000	72,000	250,000
A03204	Electronic Communication			200,000	1,161,000	200,000
A03205	Courier and Pilot Service			300,000	242,000	300,000
A033	**TOTAL UTILITIES**			**34,600,000**	**38,715,390**	**35,800,000**
A03301	Gas			1,700,000	1,808,000	2,900,000
A03302	Water			400,000	290,000	400,000
A03303	Electricity			21,500,000	23,275,000	22,500,000
001	Electricity			21,500,000	23,275,000	22,500,000
A03304	Hot and Cold Weather Charges			2,000,000	2,075,000	2,000,000
A03305	POL for Generator			9,000,000	11,267,390	8,000,000
A034	**TOTAL OCCUPANCY COSTS**			**501,000**	**2,426,000**	**712,000**
A03402	Rent for Office Building			1,000	1,000	12,000
A03407	Rates and Taxes			500,000	2,425,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**53,851,000**	**73,123,000**	**73,150,000**
A03805	Travelling Allowance			8,800,000	9,831,000	8,000,000
001	Travelling Allowance			8,800,000	9,831,000	8,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL COMMISSONER**					
LQ4465	**Commissioner Office(s)**					
A03806	Transportation of Goods			1,000		100,000
A03807	P.O.L Charges			45,000,000	63,250,000	65,000,000
A03808	Conveyance Charges			50,000	42,000	50,000
A039	**TOTAL GENERAL**			**54,380,000**	**66,931,610**	**45,230,000**
A03901	Stationery			6,000,000	8,097,610	6,000,000
A03902	Printing and Publication			3,500,000	4,975,000	3,600,000
001	Printing and Publications			3,500,000	4,975,000	3,600,000
A03903	Conference/Seminars/Workshops/ Symposia			3,000,000	3,427,000	3,000,000
A03905	Newspapers Periodicals and Books			1,800,000	1,019,000	1,800,000
001	News Papers, Periodicals & Books			1,800,000	1,019,000	1,800,000
A03907	Advertising & Publicity					650,000
001	Advertising & Publicity					650,000
A03914	Secret Service Expenditure			22,000,000	18,292,000	10,000,000
A03917	Law Charges			10,000	9,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,470,000	1,250,000	1,410,000
A03919	Payments to Others for Service Rendered			100,000	3,385,000	160,000
001	Payments to Others for Service Rendered			100,000	3,385,000	160,000
A03940	Unforeseen expenditure			500,000	877,000	500,000
A03942	Cost of Other Stores			5,000,000	7,250,000	5,500,000
001	Cost of Other Stores			5,000,000	7,250,000	5,500,000
A03955	Computer Stationary			5,000,000	8,250,000	5,600,000
A03970	Others			6,000,000	10,100,000	7,000,000
001	Others			6,000,000	10,100,000	7,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**3,000,000**
A041	**TOTAL PENSION**			**1,000,000**		**3,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000		3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**50,000**		**102,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**50,000**		**102,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL COMMISSONER**					
LQ4465	**Commissioner Office(s)**					
A05216	Fin. Assis. to the families of G. Serv. who expire			50,000		2,000,000
001	Fin. Assis. to the families of the persons who expires during service.			50,000		2,000,000
A05270	To Others					100,000,000
001	Others					100,000,000
A06	**TOTAL TRANSFERS**			**7,000,000**	**9,450,000**	**9,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**7,000,000**	**9,450,000**	**9,000,000**
A06301	Entertainments & Gifts			7,000,000	9,450,000	9,000,000
001	Entertainment & Gifts			7,000,000	9,450,000	9,000,000
A09	**TOTAL PHYSICAL ASSETS**			**5,001,000**	**27,302,000**	**5,001,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,500,000**	**1,977,000**	**2,500,000**
A09201	Hardware			500,000	425,000	500,000
A09202	Software			500,000	277,000	500,000
A09203	I.T. Equipment			1,500,000	1,275,000	1,500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**23,000,000**	**1,000**
A09501	Transport			1,000	23,000,000	1,000
001	Transport			1,000	23,000,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,500,000**	**1,475,000**	**1,500,000**
A09601	Plant and Machinery			1,500,000	1,475,000	1,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000,000**	**850,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			1,000,000	850,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**34,801,000**	**40,549,000**	**36,305,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL COMMISSONER**					
LQ4465	**Commissioner Office(s)**					
A130	**TOTAL TRANSPORT**			**20,000,000**	**21,000,000**	**20,000,000**
A13001	Transport			20,000,000	21,000,000	20,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000,000**	**9,800,000**	**8,000,000**
A13101	Machinery and Equipment			8,000,000	9,800,000	8,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000,000**	**4,550,000**	**3,500,000**
A13201	Furniture and Fixture			3,000,000	4,550,000	3,500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**500,000**	**5,000**
A13301	Office Buildings			1,000	500,000	5,000
001	Office Buildings			1,000	500,000	5,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,800,000**	**4,699,000**	**4,800,000**
A13701	Hardware			1,500,000	2,275,000	1,500,000
A13702	Software			500,000	894,000	800,000
A13703	I.T. Equipment			1,800,000	1,530,000	2,500,000
Commissioner Office(s)				**403,698,000**	**492,603,000**	**522,577,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011111	**DIVISIONAL ADMINISTRATION**						
LQ4508	**Divisional Administration**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**796,536,000**	**521,863,000**	**816,307,000**
A011	**TOTAL PAY**		**886**	**904**	**437,163,000**	**233,731,000**	**394,105,000**
A011-1	**TOTAL PAY OF OFFICERS**		**299**	**301**	**190,429,000**	**114,957,000**	**187,849,000**
A01101	Total Basic Pay of Officers		299	301	189,653,000	114,574,000	186,954,000
D100-M	Director	(BPS-19)	9	9	3,526,000		3,568,000
D057	Deputy Director (Technical)	(BPS-18)		1			1,350,000
D285	Deputy Director (I.T)	(BPS-18)		1			1,350,000
L047-M	Law Officer	(BPS-18)	7	7	10,430,000		10,553,000
A135-M	Assistant Commissioner	(BPS-17)	9	9	7,995,000		8,089,000
A146-M	Assistant Director	(BPS-17)	27	27	7,994,000		8,088,000
D304-M	Database Administrator	(BPS-17)	9	9	6,260,000		6,334,000
L047-M	Law Officer	(BPS-17)	2	2	4,868,000		4,925,000
P037-M	Personal Assistant	(BPS-17)	85	85	44,178,000		38,923,000
P139-M	Private Secretary	(BPS-17)	17	17	16,186,000		16,429,000
P173-M	Protocol Officer	(BPS-17)	9	9	9,733,000		9,847,000
R016-M	Reader	(BPS-17)	24	24	51,734,000		50,418,000
S282-M	Superintendent	(BPS-17)	27	27	20,858,000		21,104,000
A097-M	Assistant	(BPS-16)	74	74	5,891,000		5,976,000
A01102	Personal pay				403,000	21,000	426,000
A01103	Special Pay				161,000	188,000	170,000
A01105	Qualification Pay				210,000	149,000	222,000
A01106	Total Pay of contract staff				1,000		48,000
001	Pay of Contract Staff (Officers)				1,000		48,000
A01150	Others				1,000	25,000	29,000
002	Pay of Officers				1,000	25,000	29,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**587**	**603**	**246,734,000**	**118,774,000**	**206,256,000**
A01151	Total Basic Pay of Other Staff		587	603	241,622,000	111,212,000	200,844,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011111	**DIVISIONAL ADMINISTRATION**						
LQ4508	**Divisional Administration**						
A008-M	Accountant	(BPS-14)	9	9	13,803,000		10,922,000
C173-M	Computer Operator	(BPS-14)	85	85	67,505,000		53,401,000
H001-M	H.V.C.	(BPS-14)	9	9	13,698,000		10,836,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	3	2	1,066,000		843,000
S078-M	Senior Clerk	(BPS-14)	20	20	5,269,000		4,887,000
C040-M	Cashier	(BPS-11)	8	8	4,128,000		3,266,000
C134-M	Clerk	(BPS-11)	15	15	5,444,000		4,306,000
J019-M	Junior Clerk	(BPS-11)	64	64	23,307,000		19,035,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	1,021,000		808,000
R135-M	Revenue Assistant	(BPS-11)	8	8	4,128,000		3,266,000
A055-M	Ahlmad (Civil)	(BPS-09)	19	19	4,128,000		3,266,000
A055-M	Ahlmad (Civil)	(BPS-07)	15	15	5,444,000		4,306,000
R024-M	Record Keeper	(BPS-07)	15	15	5,444,000		4,306,000
T036-M	Telephone Operator	(BPS-07)	71	71	24,048,000		19,024,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	869,000		687,000
D186-M	Driver	(BPS-05)	2	2	366,000		402,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	2	2,015,000		1,594,000
D186-M	Driver	(BPS-04)	115	115	28,580,000		22,609,000
B005	Baildar	(BPS-01)		6			1,925,000
C112-M	Chowkidar	(BPS-01)	23	23	3,770,000		2,983,000
D011	Dak Runner	(BPS-01)		4			1,925,000
M019	Mali	(BPS-01)		3			1,925,000
M019-M	Mali	(BPS-01)	3	3	488,000		521,000
N006-M	Naib Qasid	(BPS-01)	92	92	24,527,000		19,655,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	3	3	1,923,000		1,522,000
S325	Sweeper/Sanitary Worker	(BPS-01)		4			1,925,000

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011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4508	**Divisional Administration**					
S325-M	Sweeper/Sanitary Worker (BPS-01)	4	4	651,000		699,000
A01152	Personal pay			110,000	62,000	116,000
A01153	Special Pay			1,000		1,000
A01156	Total Pay of contract staff			1,000		1,000
001	Pay of Contract Staff (Officials)			1,000		1,000
A01161	Pay of Permanent Workman			5,000,000	7,500,000	5,294,000
A012	**TOTAL ALLOWANCES**			**359,373,000**	**288,132,000**	**422,202,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**320,538,000**	**266,975,000**	**394,301,000**
A01201	Senior Post Allowance			1,000	1,000	1,000
A01202	House Rent Allowance			29,572,000	13,658,000	30,055,000
A01203	Conveyance Allowance			31,448,000	16,964,000	31,836,000
A01206	Local Compensatory Allowance				150,000	
A01207	Washing Allowance			90,000	66,000	91,000
A0120D	Integrated Allowance			1,428,000	1,240,000	1,449,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			13,000	1,000	13,000
A0120Q	Fixed Daily Allowance			600,000	456,000	458,000
A01216	Qualification Allowance			870,000	1,085,000	852,000
A01217	Medical Allowance			15,201,000	9,746,000	15,390,000
A0121K	Utility Al to commissioners, DCOs and AC			1,000	1,000	1,000
A0121N	Personal Allowance			2,184,000	2,451,000	2,207,000
A01224	Entertainment Allowance			5,000	8,000	5,000
A01226	Computer Allowance			390,000	271,000	395,000
A0122M	Adhoc Relief Allowance-2016			1,000	12,000	1,000
A0122N	Special Conveyance Allowance to Disabled Employees			288,000	253,000	208,000
A0122S	Utility Allowance			1,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,000	18,000	1,000
A01236	Deputation Allowance			100,000		
A01238	Charge Allowance			1,000		1,000
A01239	Special Allowance			2,290,000	1,448,000	48,000
001	Special Allowance			2,290,000	1,448,000	48,000
A0123E	Executive Allowance			26,777,000	24,373,000	6,175,000
A0123F	Civil Secretariat Allowance @50%			1,000		1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4508	**Divisional Administration**					
A0123G	Ad-hoc Relief Allowance-2018			1,000	18,000	1,000
A0123P	Ad-hoc Relief A 2019			1,000	18,000	1,000
A0123U	Planning Performance Allowance			4,511,000	9,602,000	4,559,000
A01241	Utility allowance for electricity			175,000	195,000	467,000
A01242	Consolidation Travelling Allowance			1,000		
A01243	Special travelling allowance			125,000		97,000
A0124B	South Punjab Re-Allocation Allowance			1,000		
A0124F	Adhoc Relief Allowance-2021			1,000	18,000	1,000
A0124H	Special Allowance-2021			27,643,000	19,189,000	27,156,000
A0124R	Ad-Hoc Relief Allowance 2022			32,902,000	21,544,000	31,985,000
A0124T	Special Allowance - 2022			30,237,000	18,407,000	29,162,000
A0124U	I.T Allowance			3,750,000		1,432,000
A0124X	Adhoc Relief Allowance 2023			103,270,000	79,578,000	105,356,000
A01252	Non Practicing Allowance			830,000	675,000	839,000
A0125E	Adhoc Relief Allowance 2024				42,993,000	98,868,000
A01264	Technical Allowance			1,094,000	547,000	577,000
A01270	Others			4,733,000	1,989,000	4,612,000
001	Others			304,000	1,989,000	67,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,674,000		4,545,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**38,835,000**	**21,157,000**	**27,901,000**
A01271	Overtime Allowance			180,000	123,000	182,000
A01273	Honoraria			20,000,000	16,736,000	20,212,000
000	Honoraria			20,000,000	16,736,000	20,212,000
A01274	Medical Charges			5,500,000	748,000	3,176,000
A01277	Contingent Paid Staff			13,154,000	3,550,000	4,331,000
A01278	Leave Salary			1,000		
A03	**TOTAL OPERATING EXPENSES**			**273,590,000**	**255,346,000**	**285,848,000**
A032	**TOTAL COMMUNICATIONS**			**15,020,000**	**12,014,000**	**16,522,000**
A03201	Postage and Telegraph			3,000,000	2,457,000	3,300,000
A03202	Telephone and Trunk Call			10,700,000	8,664,000	11,770,000
A03204	Electronic Communication			100,000	151,000	110,000
A03205	Courier and Pilot Service			1,220,000	742,000	1,342,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4508	**Divisional Administration**					
A033	**TOTAL UTILITIES**			**83,120,000**	**58,489,000**	**77,387,000**
A03301	Gas			6,450,000	5,783,000	7,000,000
A03302	Water			500,000	423,000	550,000
A03303	Electricity			69,500,000	45,177,000	62,500,000
001	Electricity			69,500,000	45,177,000	62,500,000
A03304	Hot and Cold Weather Charges			3,570,000	3,607,000	3,927,000
A03305	POL for Generator			3,100,000	3,499,000	3,410,000
A034	**TOTAL OCCUPANCY COSTS**			**16,500,000**	**12,384,000**	**6,650,000**
A03402	Rent for Office Building			15,000,000	10,700,000	5,000,000
A03407	Rates and Taxes			1,500,000	1,684,000	1,650,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**105,650,000**	**104,926,000**	**126,215,000**
A03805	Travelling Allowance			5,600,000	5,600,000	6,160,000
001	Travelling Allowance			5,600,000	5,600,000	6,160,000
A03806	Transportation of Goods			50,000	50,000	55,000
A03807	P.O.L Charges			100,000,000	99,276,000	120,000,000
A039	**TOTAL GENERAL**			**53,300,000**	**67,533,000**	**59,074,000**
A03901	Stationery			10,000,000	11,000,000	11,150,000
A03902	Printing and Publication			3,500,000	5,301,000	3,850,000
001	Printing and Publications			3,500,000	5,301,000	3,850,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	2,079,000	550,000
A03905	Newspapers Periodicals and Books			500,000	500,000	550,000
001	News Papers, Periodicals & Books			500,000	500,000	550,000
A03906	Uniforms and Protective Clothing			600,000	2,000,000	660,000
A03907	Advertising & Publicity					104,000
001	Advertising & Publicity					54,000
A03914	Secret Service Expenditure			1,500,000	1,500,000	1,650,000
A03917	Law Charges			500,000	401,000	550,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	195,000	220,000
A03919	Payments to Others for Service Rendered			1,500,000	1,714,000	1,650,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4508	**Divisional Administration**					
001	Payments to Others for Service Rendered			1,500,000	1,714,000	1,650,000
A03940	Unforeseen expenditure			1,500,000	2,198,000	1,650,000
A03942	Cost of Other Stores			10,000,000	11,930,000	11,010,000
001	Cost of Other Stores			10,000,000	11,930,000	11,000,000
A03955	Computer Stationary			8,000,000	10,715,000	8,880,000
A03970	Others			15,000,000	18,000,000	16,600,000
001	Others			15,000,000	18,000,000	16,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,000,000**	**6,560,000**	**22,000,000**
A041	**TOTAL PENSION**			**20,000,000**	**6,560,000**	**22,000,000**
A04114	Superannuation Encashment Of L.P.R			20,000,000	6,560,000	22,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,050,000**	**8,133,000**	**330,055,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,050,000**	**8,133,000**	**330,055,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000,000	8,100,000	330,000,000
001	Fin. Assis. to the families of the persons who expires during service.			300,000,000	8,100,000	330,000,000
A05270	To Others			50,000	33,000	55,000
001	Others			50,000	33,000	55,000
A06	**TOTAL TRANSFERS**			**4,000,000**	**7,757,000**	**4,400,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**4,000,000**	**7,757,000**	**4,400,000**
A06301	Entertainments & Gifts			4,000,000	7,757,000	4,400,000
001	Entertainment & Gifts			4,000,000	7,757,000	4,400,000
A09	**TOTAL PHYSICAL ASSETS**			**11,001,000**	**14,528,000**	**11,841,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**5,000,000**	**6,098,000**	**5,740,000**
A09201	Hardware			1,000,000	1,470,000	1,180,000
A09202	Software			1,000,000	724,000	1,180,000
A09203	I.T. Equipment			3,000,000	3,904,000	3,380,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4508	**Divisional Administration**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**2,346,000**	**1,000**
A09501	Transport			1,000	2,346,000	1,000
001	Transport			1,000	2,346,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**5,000,000**	**4,733,000**	**5,000,000**
A09601	Plant and Machinery			5,000,000	4,733,000	5,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000,000**	**1,351,000**	**1,100,000**
A09701	Purchase of Furniture and Fixture			1,000,000	1,351,000	1,100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**29,301,000**	**34,308,000**	**32,231,000**
A130	**TOTAL TRANSPORT**			**20,000,000**	**23,000,000**	**22,000,000**
A13001	Transport			20,000,000	23,000,000	22,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,000,000**	**7,210,000**	**6,600,000**
A13101	Machinery and Equipment			6,000,000	7,210,000	6,600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000,000**	**3,797,000**	**3,300,000**
A13201	Furniture and Fixture			3,000,000	3,797,000	3,300,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	**1,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**300,000**	**300,000**	**330,000**

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 Divisional Administration					
A13701 Hardware			100,000	100,000	110,000
A13702 Software			100,000	100,000	110,000
A13703 I.T. Equipment			100,000	100,000	110,000
Divisional Administration			**1,434,478,000**	**848,495,000**	**1,502,682,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011111	**DIVISIONAL ADMINISTRATION**						
LQ4519	**Circuit House Of Various Divisional Headquarters**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**56,375,000**	**45,596,000**	**62,381,000**
A011	**TOTAL PAY**		**102**	**102**	**26,360,000**	**20,468,000**	**27,669,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**2,481,000**		**2,388,000**
A01101	Total Basic Pay of Officers		7	7	2,481,000		2,388,000
A097-M	Assistant	(BPS-16)	7	7	2,481,000		2,388,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**95**	**95**	**23,879,000**	**20,468,000**	**25,281,000**
A01151	Total Basic Pay of Other Staff		95	95	23,879,000	20,468,000	25,281,000
T033-M	Telephone Attendant	(BPS-05)	14	14	3,835,000		4,061,000
K011-M	Khalasi	(BPS-04)	4	4	1,290,000		1,366,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	2	2	188,000		199,000
E034-M	Electrician	(BPS-03)	2	2	1,180,000		1,249,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	100,000		106,000
P095-M	Plumber	(BPS-03)	3	3	710,000		752,000
A304-M	Attendant	(BPS-01)	12	12	2,913,000		3,084,000
B005-M	Baildar	(BPS-01)	12	12	2,534,000		2,682,000
B015-M	Bearer	(BPS-01)	12	12	2,478,000		2,624,000
C112-M	Chowkidar	(BPS-01)	6	6	1,709,000		1,809,000
C193-M	Cook	(BPS-01)	5	5	1,193,000		1,263,000
K013-M	Khansama	(BPS-01)	1	1	183,000		193,000
K018-M	Khidmatgar	(BPS-01)	2	2	733,000		776,000
M019-M	Mali	(BPS-01)	4	4	1,807,000		1,913,000
S311-M	Sanitary Worker	(BPS-01)	15	15	3,026,000		3,204,000
A012	**TOTAL ALLOWANCES**				**30,015,000**	**25,128,000**	**34,712,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,164,000**	**23,373,000**	**31,835,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4519	**Circuit House Of Various Divisional Headquarters**					
A01202	House Rent Allowance			2,701,000	1,487,000	2,730,000
A01203	Conveyance Allowance			2,952,000	1,621,000	2,984,000
A01207	Washing Allowance			17,000	12,000	15,000
A0120D	Integrated Allowance			767,000	224,000	738,000
A01216	Qualification Allowance			60,000	60,000	61,000
A01217	Medical Allowance			2,312,000	1,349,000	2,310,000
A0121N	Personal Allowance			535,000	462,000	541,000
A0122M	Adhoc Relief Allowance-2016			1,000		1,000
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	72,000	69,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			1,000		1,000
A0123P	Ad-hoc Relief A 2019			1,000		1,000
A0124F	Adhoc Relief Allowance-2021			1,000		1,000
A0124H	Special Allowance-2021			3,512,000	2,187,000	3,550,000
A0124R	Ad-Hoc Relief Allowance 2022			2,311,000	1,962,000	2,336,000
A0124T	Special Allowance - 2022			3,210,000	1,906,000	3,245,000
A0124X	Adhoc Relief Allowance 2023			7,250,000	6,977,000	7,327,000
A0125E	Adhoc Relief Allowance 2024				5,053,000	5,539,000
A01270	Others			460,000	1,000	385,000
001	Others			460,000	1,000	385,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,851,000**	**1,755,000**	**2,877,000**
A01271	Overtime Allowance			300,000		289,000
A01273	Honoraria			1,750,000	1,644,000	1,769,000
000	Honoraria			1,750,000	1,644,000	1,769,000
A01274	Medical Charges			1,000,000	111,000	433,000
A01277	Contingent Paid Staff			800,000		385,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**42,375,000**	**41,280,000**	**41,873,000**
A032	**TOTAL COMMUNICATIONS**			**613,000**	**349,000**	**584,000**
A03201	Postage and Telegraph			100,000	85,000	20,000
A03202	Telephone and Trunk Call			512,000	264,000	563,000
A03205	Courier and Pilot Service			1,000		1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4519	**Circuit House Of Various Divisional Headquarters**					
A033	**TOTAL UTILITIES**			**32,962,000**	**33,388,000**	**31,894,000**
A03301	Gas			5,900,000	8,081,000	900,000
A03302	Water			297,000	252,000	327,000
A03303	Electricity			26,100,000	24,335,000	30,000,000
001	Electricity			26,100,000	24,335,000	30,000,000
A03304	Hot and Cold Weather Charges			515,000	437,000	567,000
A03305	POL for Generator			150,000	283,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,350,000**	**631,000**	**1,210,000**
A03805	Travelling Allowance			300,000	16,000	160,000
001	Travelling Allowance			300,000	16,000	160,000
A03806	Transportation of Goods			50,000	41,000	50,000
A03807	P.O.L Charges			1,000,000	574,000	1,000,000
A039	**TOTAL GENERAL**			**7,450,000**	**6,912,000**	**8,185,000**
A03901	Stationery			750,000	709,000	825,000
A03902	Printing and Publication			100,000	115,000	110,000
001	Printing and Publications			100,000	115,000	110,000
A03903	Conference/Seminars/Workshops/ Symposia			120,000	102,000	132,000
A03905	Newspapers Periodicals and Books			100,000	85,000	110,000
001	News Papers, Periodicals & Books			100,000	85,000	110,000
A03906	Uniforms and Protective Clothing			300,000	255,000	330,000
A03918	Exhibitions, Fairs & Other National Celebrations			180,000	153,000	198,000
A03919	Payments to Others for Service Rendered			50,000	41,000	50,000
001	Payments to Others for Service Rendered			50,000	41,000	50,000
A03940	Unforeseen expenditure			50,000	41,000	50,000
A03942	Cost of Other Stores			1,500,000	1,471,000	1,650,000
001	Cost of Other Stores			1,500,000	1,471,000	1,650,000
A03955	Computer Stationary			300,000	331,000	330,000
A03970	Others			4,000,000	3,609,000	4,400,000
001	Others			4,000,000	3,609,000	4,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4519 Circuit House Of Various Divisional Headquarters					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**10,002,000**	**1,244,000**	**15,002,000**
A041 TOTAL PENSION			**10,002,000**	**1,244,000**	**15,002,000**
A04114 Superannuation Encashment Of L.P.R			10,002,000	1,244,000	15,002,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**150,000,000**	**1,600,000**	**190,000,000**
A052 TOTAL GRANTS-DOMESTIC			**150,000,000**	**1,600,000**	**190,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			150,000,000	1,600,000	190,000,000
001 Fin. Assis. to the families of the persons who expires during service.			150,000,000	1,600,000	190,000,000
A06 TOTAL TRANSFERS			**10,000**	**285,000**	**11,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**10,000**	**285,000**	**11,000**
A06301 Entertainments & Gifts			10,000	285,000	11,000
001 Entertainment & Gifts			10,000	285,000	11,000
A09 TOTAL PHYSICAL ASSETS			**1,001,000**	**851,000**	**1,101,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000,000**	**850,000**	**1,100,000**
A09701 Purchase of Furniture and Fixture			1,000,000	850,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,730,000**	**2,548,000**	**2,523,000**
A130 TOTAL TRANSPORT			**30,000**	**68,000**	**33,000**

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GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4519	**Circuit House Of Various Divisional Headquarters**					
A13001	Transport			30,000	68,000	33,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**900,000**	**1,164,000**	**990,000**
A13101	Machinery and Equipment			900,000	1,164,000	990,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000,000**	**850,000**	**1,100,000**
A13201	Furniture and Fixture			1,000,000	850,000	1,100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**800,000**	**466,000**	**300,000**
A13370	Others			800,000	466,000	300,000
001	Others			800,000	466,000	300,000
A137	**TOTAL COMPUTER EQUIPMENT**					**100,000**
A13701	Hardware					50,000
A13703	I.T. Equipment					50,000
Circuit House Of Various Divisional Headquarters				**262,493,000**	**93,404,000**	**312,891,000**

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
LQ4066	**Finance Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,677,353,000**	**1,332,282,000**	**2,185,525,000**
A011	**TOTAL PAY**		**778**	**735**	**695,580,000**	**365,980,000**	**535,065,000**
A011-1	**TOTAL PAY OF OFFICERS**		**301**	**292**	**481,684,000**	**208,376,000**	**333,304,000**
A01101	Total Basic Pay of Officers		286	277	269,447,000	202,030,000	249,694,000
S045-M	Secretary	(BPS-20)	1	1	1,839,000		1,847,000
S315-M	System Analyst	(BPS-20)	1	1	2,401,000		2,311,000
S397-M	Special Secretary	(BPS-20)	2	2	3,042,000		3,065,000
A029-M	Additional Secretary	(BPS-19)	7	8	12,310,000		11,848,000
A727-M	Additional Director (Budget)	(BPS-19)	1	1	1,628,000		1,619,000
D100-M	Director	(BPS-19)	1		1,630,000		
D939-M	Director (Legal)	(BPS-19)	1	1	1,630,000		1,621,000
A991-M	Additional Director Budget (ADP)	(BPS-18)	1	1	1,224,000		1,227,000
D078-M	Deputy Secretary	(BPS-18)	17	17	19,473,000		17,876,000
D322-M	Deputy Coordinator	(BPS-18)	1		1,224,000		
T017-M	Technical Advisor	(BPS-18)	1	1	1,224,000		3,223,000
A012-M	Accounts Officer	(BPS-17)	3		2,926,000		
C509-M	Senior Computer Operator	(BPS-17)	1	1	1,099,000		1,097,000
L047-M	Law Officer	(BPS-17)	4	4	3,450,000		3,834,000
O101-M	OSD Deceased	(BPS-17)	1	1	1,181,000		1,176,000
P139-M	Private Secretary	(BPS-17)	19	19	20,335,000		19,493,000
P158-M	Programmer	(BPS-17)	7	7	7,319,000		7,322,000
R059-M	Research Officer	(BPS-17)	2		2,238,000		
S053-M	Section Officer	(BPS-17)	63	63	68,414,000		66,203,000
S211-M	Statistical Officer	(BPS-17)	2		1,951,000		
S282-M	Superintendent	(BPS-17)	25	25	24,309,000		24,453,000
A097-M	Assistant	(BPS-16)	88	88	63,515,000		57,644,000

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
LQ4066	**Finance Department**						
A256-M	Assistant Research Officer	(BPS-16)	1	1	1,031,000		1,018,000
P037-M	Personal Assistant	(BPS-16)	21	21	14,810,000		14,463,000
S068-M	Senior Accountant	(BPS-16)	1		699,000		
S114-M	Senior Scale Stenographer	(BPS-16)	14	14	8,545,000		8,354,000
A01102	Personal pay				1,375,000	1,715,000	2,887,000
A01103	Special Pay				7,200,000	3,760,000	7,700,000
A01105	Qualification Pay				1,700,000	860,000	1,732,000
A01106	Total Pay of contract staff		15	15	201,962,000	1,000	71,291,000
A794-M	Accounting & Compliance Specialist	(Special)	1	1	5,306,000		4,766,000
A877-M	Associate Risk Analyst	(Special)	2	2	3,360,000		3,292,000
C465-M	Corporate Governance Specialist	(Special)	2	2	10,612,000		9,533,000
D499-M	Data Base Manager	(Special)	1	1	5,306,000		4,766,000
D892-M	Data Analytics Manager	(Special)	1	1	5,306,000		4,766,000
F042-M	Financial Analyst	(Special)	2	2	10,612,000		9,533,000
H179-M	Head of Corporate Finance Unit	(Special)	1	1	6,218,000		6,822,000
H206-M	Head Debt Management Unit	(Special)	1	1	71,504,000		6,822,000
H207-M	Head Risk Management Unit	(Special)	1	1	71,504,000		6,822,000
O081-M	Office Manager	(Special)	1	1	1,216,000		1,347,000
P365-M	Procurement Specialist	(Special)	1	1	6,218,000		6,822,000
S798-M	Senior Risk Analyst	(Special)	1	1	4,800,000		6,000,000
001	Pay of Contract Staff (Officers)				201,962,000	1,000	71,291,000
A01150	Others					10,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**477**	**443**	**213,896,000**	**157,604,000**	**201,761,000**
A01151	Total Basic Pay of Other Staff		477	443	181,996,000	132,882,000	170,287,000
A008-M	Accountant	(BPS-15)	2		1,161,000		
C173-M	Computer Operator	(BPS-15)	30	30	18,001,000		17,013,000

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
LQ4066	**Finance Department**						
S216-M	Stenographer	(BPS-15)	71	71	33,645,000		34,129,000
A334-M	Accountant	(BPS-14)	1		615,000		
S078-M	Senior Clerk	(BPS-14)	66	66	32,554,000		33,082,000
J221-M	Junior Computer Operator	(BPS-12)	28	13	5,983,000		4,663,000
O101-M	OSD Deceased	(BPS-12)	1	1	201,000		321,000
D310-M	Data Collector	(BPS-11)	6		2,813,000		
J013-M	Junior Accountant	(BPS-11)	2		1,010,000		
J019-M	Junior Clerk	(BPS-11)	85	85	30,711,000		30,534,000
L068-M	Library Assistant	(BPS-11)	1		469,000		
O046-M	Overseer	(BPS-11)	1		469,000		
T038-M	Telephone Technician	(BPS-10)	1		249,000		
C230-M	Care Taker	(BPS-08)	1	1	390,000		387,000
G044-M	Gestetner Operator	(BPS-08)	1	1	570,000		549,000
A270-M	Assistant Steward	(BPS-07)	1		366,000		
S708-M	Senior Driver	(BPS-07)	10	10	3,594,000		3,638,000
C193-M	Cook	(BPS-05)	1	1	321,000		316,000
D186-M	Driver	(BPS-05)	51	51	15,166,000		14,756,000
L071-M	Library Restorer	(BPS-05)	1		324,000		
D003-M	Daftri	(BPS-04)	19	19	5,254,000		5,177,000
D011-M	Dak Runner	(BPS-04)	1		307,000		
D089-M	Despatch Rider	(BPS-04)	4	4	1,248,000		934,000
C112-M	Chowkidar	(BPS-02)	2	2	608,000		679,000
C112-M	Chowkidar	(BPS-01)	2		495,000		
F087-M	Frash	(BPS-01)	5	5	1,605,000		1,582,000
N006-M	Naib Qasid	(BPS-01)	76	76	22,049,000		20,712,000
S311-M	Sanitary Worker	(BPS-01)	7	7	1,818,000		1,815,000
A01152	Personal pay				350,000	250,000	674,000
A01153	Special Pay				1,550,000	957,000	1,925,000
A01155	Qualification Pay					9,000	
A01156	Total Pay of contract staff					1,206,000	

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ4066	**Finance Department**					
001	Pay of Contract Staff (Officials)				1,206,000	
A01161	Pay of Permanent Workman			30,000,000	22,300,000	28,875,000
A012	**TOTAL ALLOWANCES**			**981,773,000**	**966,302,000**	**1,650,460,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**737,670,000**	**745,179,000**	**1,346,310,000**
A01201	Senior Post Allowance			80,000	147,000	87,000
A01202	House Rent Allowance			34,101,000	18,850,000	39,397,000
A01203	Conveyance Allowance			35,341,000	21,066,000	37,565,000
A01207	Washing Allowance			310,000	104,000	289,000
A0120D	Integrated Allowance			2,100,000	994,000	2,406,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			36,600,000	22,510,000	36,575,000
A01216	Qualification Allowance			3,300,000	2,813,000	6,737,000
A01217	Medical Allowance			15,530,000	11,735,000	14,467,000
A0121J	Transport monetization Allowance			1,150,000	1,000	1,444,000
A0121N	Personal Allowance			3,200,000	2,320,000	2,887,000
A0121Q	Audit & Accounts Allowance			500,000	1,000	962,000
A01224	Entertainment Allowance			120,000	65,000	115,000
A01226	Computer Allowance			200,000	36,000	192,000
A0122N	Special Conveyance Allowance to Disabled Employees			2,650,000	1,550,000	2,406,000
A0122R	Administrative Allowance			600,000	504,000	866,000
A0122S	Utility Allowance			101,910,000	74,388,000	115,839,000
A01236	Deputation Allowance			500,000	1,000	770,000
A01238	Charge Allowance			2,000,000	2,000,000	5,775,000
A01239	Special Allowance			500,000	20,000	481,000
001	Special Allowance			500,000	20,000	481,000
A0123E	Executive Allowance			128,500,000	124,580,000	240,623,000
A0123F	Civil Secretariat Allowance @50%			257,224,000	251,550,000	434,366,000
A01241	Utility allowance for electricity				60,000	
A01243	Special travelling allowance			500,000	1,000	481,000
A0124H	Special Allowance-2021				5,000	
A0124R	Ad-Hoc Relief Allowance 2022			30,211,000	30,100,000	57,860,000
A0124T	Special Allowance - 2022				4,000	
A0124X	Adhoc Relief Allowance 2023			76,843,000	102,757,000	192,841,000
A0125E	Adhoc Relief Allowance 2024				77,000,000	147,511,000
A01264	Technical Allowance			500,000	1,000	481,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ4066	**Finance Department**					
A01270	Others			3,200,000	16,000	2,887,000
001	Others			3,000,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	16,000	2,887,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**244,103,000**	**221,123,000**	**304,150,000**
A01271	Overtime Allowance			4,050,000	3,450,000	5,775,000
A01273	Honoraria			200,050,000	200,050,000	240,623,000
000	Honoraria			200,050,000	200,050,000	240,623,000
A01274	Medical Charges			10,001,000	7,701,000	19,250,000
A01277	Contingent Paid Staff			30,000,000	9,800,000	38,500,000
A01278	Leave Salary			2,000	1,000	2,000
A01290	Governor's House Allowance				121,000	
A03	**TOTAL OPERATING EXPENSES**			**378,464,000**	**1,609,613,000**	**636,868,000**
A032	**TOTAL COMMUNICATIONS**			**19,300,000**	**18,550,000**	**27,000,000**
A03201	Postage and Telegraph			2,775,000	4,275,000	4,000,000
A03202	Telephone and Trunk Call			6,025,000	4,175,000	7,500,000
A03204	Electronic Communication			10,000,000	9,800,000	15,000,000
A03205	Courier and Pilot Service			500,000	300,000	500,000
A033	**TOTAL UTILITIES**			**3,750,000**	**1,043,234,000**	**4,502,000**
A03301	Gas			500,000	1,000	500,000
A03302	Water			50,000	1,000	50,000
A03303	Electricity			2,500,000	1,042,392,000	3,452,000
001	Electricity			2,500,000	1,042,392,000	3,452,000
A03304	Hot and Cold Weather Charges			700,000	840,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**1,003,000**	**2,653,000**	**2,502,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A03406	Royalties			1,000	1,000	1,000
A03407	Rates and Taxes			1,001,000	2,651,000	2,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**79,100,000**	**92,053,000**	**122,050,000**

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ4066	**Finance Department**					
A03805	Travelling Allowance			7,250,000	6,250,000	10,000,000
001	Travelling Allowance			7,250,000	6,250,000	10,000,000
A03806	Transportation of Goods			750,000	750,000	1,000,000
A03807	P.O.L Charges			70,050,000	85,050,000	110,000,000
A03808	Conveyance Charges			50,000	1,000	50,000
A03813	Daily Allowance on Official Visit Abroad			500,000	1,000	500,000
A03814	Travelling Allowance on Official Visit Abroad			500,000	1,000	500,000
A039	**TOTAL GENERAL**			**275,311,000**	**453,123,000**	**480,814,000**
A03901	Stationery			50,050,000	74,550,000	100,000,000
A03902	Printing and Publication			55,050,000	62,050,000	70,000,000
001	Printing and Publications			55,050,000	62,050,000	70,000,000
A03905	Newspapers Periodicals and Books			1,555,000	1,555,000	2,000,000
001	News Papers, Periodicals & Books			1,555,000	1,555,000	2,000,000
A03906	Uniforms and Protective Clothing			1,500,000	9,010,000	10,000,000
A03907	Advertising & Publicity					6,813,000
001	Advertising & Publicity					6,813,000
A03915	Payments to Govt. Deptt. for Service Rendered			4,000,000	1,000	6,000,000
001	Payments to Govt. Dept.			4,000,000	1,000	6,000,000
A03917	Law Charges			500,000	200,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919	Payments to Others for Service Rendered			72,005,000	91,605,000	50,000,000
001	Payments to Others for Service Rendered			72,005,000	91,605,000	50,000,000
A03936	Foreign/Inland Training Course Fee			500,000	1,000	500,000
001	Foreign Training			500,000	1,000	500,000
A03942	Cost of Other Stores			20,050,000	39,050,000	45,000,000
001	Cost of Other Stores			20,050,000	39,050,000	45,000,000
A03955	Computer Stationary			50,050,000	141,050,000	150,000,000
A03970	Others			20,050,000	34,050,000	40,000,000
001	Others			20,050,000	34,050,000	40,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**28,000,000**	**5,259,000**	**31,500,000**

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ4066	**Finance Department**					
A041	**TOTAL PENSION**			**28,000,000**	**5,259,000**	**31,500,000**
A04103	Gratuity-Civil					6,000,000
A04114	Superannuation Encashment Of L.P.R			28,000,000	5,259,000	25,000,000
A04119	Gratuity for Permanent Wrokman					500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,428,000,000**	**1,000**	**8,195,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,428,000,000**	**1,000**	**8,195,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			28,000,000	1,000	25,000,000
001	Fin. Assis. to the families of the persons who expires during service.			28,000,000	1,000	25,000,000
A05270	To Others			3,400,000,000		8,170,000,000
0001	Block Allocation for Repatriation of Alien Residents			400,000,000		
001	Others			1,000,000,000		3,000,000,000
095	Discharge of Pending Liabilities			2,000,000,000		2,000,000,000
098	Allocation for Punjab Financial Advisory Services(PFAS)					750,000,000
AAB	Block Allocation for Emergent Needs relating to Law and Order					2,420,000,000
A06	**TOTAL TRANSFERS**			**40,005,000**	**114,505,000**	**80,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**40,005,000**	**114,505,000**	**80,000,000**
A06301	Entertainments & Gifts			40,005,000	114,505,000	80,000,000
001	Entertainment & Gifts			40,005,000	114,505,000	80,000,000
A09	**TOTAL PHYSICAL ASSETS**			**88,066,000**	**96,366,000**	**175,000,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**13,000,000**	**18,800,000**	**13,000,000**
A09201	Hardware			6,000,000	2,800,000	6,000,000
A09202	Software			1,000,000	1,000,000	1,000,000
A09203	I.T. Equipment			6,000,000	15,000,000	6,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**60,001,000**	**60,001,000**	**100,000,000**
A09501	Transport			60,001,000	60,001,000	100,000,000

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ4066	**Finance Department**					
001	Transport			60,001,000	60,001,000	100,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**5,050,000**	**5,550,000**	**32,000,000**
A09601	Plant and Machinery			5,050,000	5,550,000	32,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**10,015,000**	**12,015,000**	**30,000,000**
A09701	Purchase of Furniture and Fixture			10,015,000	12,015,000	30,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**63,850,000**	**96,315,000**	**295,700,000**
A130	**TOTAL TRANSPORT**			**40,050,000**	**71,050,000**	**65,000,000**
A13001	Transport			40,050,000	71,050,000	65,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,050,000**	**5,550,000**	**6,000,000**
A13101	Machinery and Equipment			5,050,000	5,550,000	6,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,050,000**	**10,450,000**	**15,000,000**
A13201	Furniture and Fixture			10,050,000	10,450,000	15,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**200,000,000**
A13301	Office Buildings					200,000,000
001	Office Buildings					200,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**8,700,000**	**9,265,000**	**9,700,000**
A13701	Hardware			4,500,000	4,565,000	5,000,000
A13702	Software			1,200,000	1,200,000	1,200,000
A13703	I.T. Equipment			3,000,000	3,500,000	3,500,000

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
Finance Department			5,703,738,000	3,254,341,000	11,599,593,000

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
SP4005	**Finance Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**132,549,000**	**42,126,000**	**147,613,000**
A011	**TOTAL PAY**		**72**	**72**	**48,105,000**	**12,786,000**	**50,242,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**32,065,000**	**9,187,000**	**34,250,000**
A01101	Total Basic Pay of Officers		34	34	31,215,000	9,030,000	33,360,000
S045-M	Secretary	(BPS-20)	1	1	1,650,000		1,815,000
A029-M	Additional Secretary	(BPS-19)	2	2	3,135,000		3,448,000
D078-M	Deputy Secretary	(BPS-18)	4	4	4,900,000		5,100,000
L047-M	Law Officer	(BPS-17)	2	2	1,980,000		1,900,000
P139-M	Private Secretary	(BPS-17)	1	1	770,000		847,000
P158-M	Programmer	(BPS-17)	1	1	770,000		800,000
S053-M	Section Officer	(BPS-17)	9	9	8,250,000		9,000,000
S282-M	Superintendent	(BPS-17)	2	2	1,650,000		1,815,000
A097-M	Assistant	(BPS-16)	6	6	3,850,000		4,235,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,430,000		1,500,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	2,830,000		2,900,000
A01102	Personal pay				200,000		200,000
A01103	Special Pay				400,000	133,000	440,000
A01105	Qualification Pay				250,000	24,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**16,040,000**	**3,599,000**	**15,992,000**
A01151	Total Basic Pay of Other Staff		38	38	15,790,000	3,525,000	15,742,000
C174-M	Computer Operator	(BPS-15)	5	5	2,800,000		2,800,000
S216-M	Stenographer	(BPS-15)	7	7	3,850,000		4,000,000
S078-M	Senior Clerk	(BPS-14)	5	5	2,920,000		2,290,000
J221-M	Junior Computer Operator	(BPS-12)		4			1,300,000
J226-M	Junior Computer Operator	(BPS-12)	4		1,300,000		
J019-M	Junior Clerk	(BPS-11)	10	10	4,120,000		4,532,000
D186-M	Driver	(BPS-05)	6		600,000		

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
SP4005	**Finance Department South Punjab**						
D186-M	Driver	(BPS-04)		6			600,000
N006-M	Naib Qasid	(BPS-01)	1	1	200,000		220,000
A01152	Personal pay				100,000		100,000
A01153	Special Pay				150,000	74,000	150,000
A012	**TOTAL ALLOWANCES**				**84,444,000**	**29,340,000**	**97,371,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**77,244,000**	**28,596,000**	**91,514,000**
A01201	Senior Post Allowance				20,000		20,000
A01202	House Rent Allowance				3,700,000	946,000	3,780,000
A01203	Conveyance Allowance				2,900,000	760,000	2,940,000
A01207	Washing Allowance				20,000	4,000	20,000
A0120D	Integrated Allowance				12,000	12,000	12,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,326,000	819,000	4,437,000
A01216	Qualification Allowance				500,000	157,000	50,000
A01217	Medical Allowance				1,400,000	435,000	1,365,000
A0121N	Personal Allowance				290,000	233,000	300,000
A01224	Entertainment Allowance				30,000	1,000	30,000
A01226	Computer Allowance				20,000	19,000	20,000
A0122N	Special Conveyance Allowance to Disabled Employees				65,000		68,000
A0122R	Administrative Allowance				170,000		170,000
A0122S	Utility Allowance				10,500,000	2,980,000	10,500,000
A01236	Deputation Allowance				200,000		200,000
A01238	Charge Allowance				231,000		242,000
A01239	Special Allowance				100,000		100,000
001	Special Allowance				100,000		100,000
A0123E	Executive Allowance				15,000,000	5,872,000	15,750,000
A0123F	Civil Secretariat Allowance @50%				15,000,000	8,567,000	15,750,000
A0124R	Ad-Hoc Relief Allowance 2022				7,500,000	1,116,000	7,500,000
A0124X	Adhoc Relief Allowance 2023				15,000,000	3,845,000	15,000,000
A0125E	Adhoc Relief Allowance 2024					2,830,000	13,000,000
A01270	Others				260,000		260,000
001	Others				60,000		60,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				200,000		200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**7,200,000**	**744,000**	**5,857,000**

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
SP4005	**Finance Department South Punjab**					
A01271	Overtime Allowance			150,000	123,000	150,000
A01273	Honoraria			5,000,000		4,725,000
000	Honoraria			5,000,000		4,725,000
A01274	Medical Charges			750,000	125,000	682,000
A01277	Contingent Paid Staff			1,000,000	496,000	
A01278	Leave Salary			200,000		200,000
A01299	Others			100,000		100,000
001	Others			100,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**34,096,000**	**28,390,000**	**39,482,000**
A032	**TOTAL COMMUNICATIONS**			**1,155,000**	**900,000**	**1,485,000**
A03201	Postage and Telegraph			330,000	200,000	473,000
A03202	Telephone and Trunk Call			275,000	200,000	302,000
A03204	Electronic Communication			500,000	500,000	660,000
A03205	Courier and Pilot Service			50,000		50,000
A033	**TOTAL UTILITIES**			**3,170,000**	**2,800,000**	**3,794,000**
A03301	Gas			40,000		48,000
A03302	Water			30,000		36,000
A03303	Electricity			3,000,000	2,800,000	3,600,000
001	Electricity			3,000,000	2,800,000	3,600,000
A03304	Hot and Cold Weather Charges			100,000		110,000
A034	**TOTAL OCCUPANCY COSTS**			**4,300,000**	**3,964,000**	**4,500,000**
A03402	Rent for Office Building			3,800,000	3,564,000	4,200,000
A03407	Rates and Taxes			500,000	400,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,870,000**	**6,100,000**	**10,100,000**
A03805	Travelling Allowance			3,000,000	1,100,000	3,000,000
001	Travelling Allowance			3,000,000	1,100,000	3,000,000
A03807	P.O.L Charges			5,770,000	5,000,000	7,000,000
A03808	Conveyance Charges			100,000		100,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
SP4005	**Finance Department South Punjab**					
A039	**TOTAL GENERAL**			**16,601,000**	**14,626,000**	**19,603,000**
A03901	Stationery			2,000,000	2,000,000	2,530,000
A03902	Printing and Publication			1,500,000	1,500,000	1,870,000
001	Printing and Publications			1,500,000	1,500,000	1,870,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			400,000	400,000	440,000
001	News Papers, Periodicals & Books			400,000	400,000	440,000
A03906	Uniforms and Protective Clothing			200,000	147,000	100,000
A03907	Advertising & Publicity					387,000
001	Advertising & Publicity					387,000
A03917	Law Charges			100,000		100,000
A03919	Payments to Others for Service Rendered			4,000,000	2,229,000	4,440,000
001	Payments to Others for Service Rendered			4,000,000	2,229,000	4,440,000
A03936	Foreign/Inland Training Course Fee			150,000		165,000
001	Foreign Training			150,000		165,000
A03942	Cost of Other Stores			3,200,000	3,200,000	3,630,000
001	Cost of Other Stores			3,200,000	3,200,000	3,630,000
A03955	Computer Stationary			2,500,000	2,600,000	2,970,000
A03970	Others			2,550,000	2,550,000	2,970,000
001	Others			2,550,000	2,550,000	2,970,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**580,000**		**1,500,000**
A041	**TOTAL PENSION**			**580,000**		**1,500,000**
A04114	Superannuation Encashment Of L.P.R			580,000		1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**551,000**		**501,000**
A052	**TOTAL GRANTS-DOMESTIC**			**551,000**		**501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			550,000		500,000
001	Fin. Assis. to the families of the persons who expires during service.			550,000		500,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
SP4005	**Finance Department South Punjab**					
A06	**TOTAL TRANSFERS**			**2,250,000**	**500,000**	**2,475,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,250,000**	**500,000**	**2,475,000**
A06301	Entertainments & Gifts			2,250,000	500,000	2,475,000
001	Entertainment & Gifts			2,250,000	500,000	2,475,000
A09	**TOTAL PHYSICAL ASSETS**			**8,633,000**	**10,375,000**	**14,146,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,220,000**	**2,690,000**	**4,642,000**
A09201	Hardware			2,200,000	1,500,000	2,420,000
A09202	Software			190,000	190,000	209,000
A09203	I.T. Equipment			1,830,000	1,000,000	2,013,000
A095	**TOTAL PURCHASE OF TRANSPORT**				**6,000,000**	**5,000,000**
A09501	Transport				6,000,000	5,000,000
001	Transport				6,000,000	5,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**3,500,000**	**1,000,000**	**3,500,000**
A09601	Plant and Machinery			3,500,000	1,000,000	3,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**913,000**	**685,000**	**1,004,000**
A09701	Purchase of Furniture and Fixture			913,000	685,000	1,004,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,427,000**	**2,192,000**	**3,086,000**
A130	**TOTAL TRANSPORT**			**550,000**	**650,000**	**825,000**
A13001	Transport			550,000	650,000	825,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
SP4005	**Finance Department South Punjab**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**363,000**	**458,000**	**509,000**
A13101	Machinery and Equipment			363,000	458,000	509,000
A132	**TOTAL FURNITURE AND FIXTURE**			**363,000**	**363,000**	**399,000**
A13201	Furniture and Fixture			363,000	363,000	399,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,151,000**	**721,000**	**1,353,000**
A13701	Hardware			121,000	121,000	243,000
A13702	Software			100,000	100,000	110,000
A13703	I.T. Equipment			930,000	500,000	1,000,000
Finance Department South Punjab				**181,086,000**	**83,583,000**	**208,803,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4067	**Excise and Taxation Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**167,549,000**	**180,565,000**	**173,165,000**
A011	**TOTAL PAY**		**118**	**118**	**69,324,000**	**53,163,000**	**73,317,000**
A011-1	**TOTAL PAY OF OFFICERS**		**50**	**50**	**48,073,000**	**36,610,000**	**50,966,000**
A01101	Total Basic Pay of Officers		50	50	47,259,000	35,759,000	50,118,000
S045-M	Secretary	(BPS-20)	1	1	2,006,000		2,124,000
A029	Additional Secretary	(BPS-19)		1			1,738,000
A029-M	Additional Secretary	(BPS-19)	1	1	2,123,000		2,247,000
D078-F	Deputy Secretary	(BPS-18)	1	1	1,228,000		1,300,000
D078-M	Deputy Secretary	(BPS-18)	3	2	3,373,000		2,601,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,479,000		1,500,000
A012-M	Accounts Officer	(BPS-17)	1	1	1,430,000		1,514,000
I015-M	Information Officer	(BPS-17)	1	1	787,000		828,000
L047-M	Law Officer	(BPS-17)	1	1	979,000		1,037,000
M238-M	Manager	(BPS-17)	1	1	979,000		1,037,000
P139-M	Private Secretary	(BPS-17)	2	2	1,643,000		1,735,000
S053-M	Section Officer	(BPS-17)	10	10	12,700,000		13,446,000
S211-M	Statistical Officer	(BPS-17)	1	1	1,143,000		1,210,000
S282-M	Superintendent	(BPS-17)	1	1	1,143,000		1,210,000
A097-M	Assistant	(BPS-16)	13	13	8,515,000		8,406,000
A468-M	Assistant Law Officer	(BPS-16)	2	2	1,415,000		1,498,000
C040-M	Cashier	(BPS-16)	1	1	708,000		750,000
P037-M	Personal Assistant	(BPS-16)	3	3	2,095,000		2,218,000
S393-M	Senior Scale Stenographer	(BPS-16)	6	6	3,513,000		3,719,000
A01102	Personal pay				123,000	143,000	130,000
A01103	Special Pay				543,000	600,000	574,000
A01105	Qualification Pay				148,000	108,000	144,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**68**	**21,251,000**	**16,553,000**	**22,351,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4067	**Excise and Taxation Department**						
A01151	Total Basic Pay of Other Staff		68	68	21,203,000	16,503,000	22,333,000
S216-M	Stenographer	(BPS-15)	11	11	3,501,000		3,707,000
S078-F	Senior Clerk	(BPS-14)	1	1	831,000		880,000
S078-M	Senior Clerk	(BPS-14)	11	11	9,138,000		9,675,000
J019-F	Junior Clerk	(BPS-11)	1	1	1,000		1,000
J019-M	Junior Clerk	(BPS-11)	15	15	8,000		9,000
D186-M	Driver	(BPS-07)	3	5	3,000		866,000
D186-M	Driver	(BPS-05)	6	4	2,575,000		1,880,000
D003-M	Daftri	(BPS-04)	1	1	213,000		225,000
D089-M	Despatch Rider	(BPS-04)	1	1	305,000		189,000
S311-M	Sanitary Worker	(BPS-02)	2	2	435,000		461,000
C112-M	Chowkidar	(BPS-01)	2	2	435,000		461,000
M019-M	Mali	(BPS-01)	1	1	196,000		208,000
N006-M	Naib Qasid	(BPS-01)	13	13	3,562,000		3,771,000
A01152	Personal pay					50,000	
A01153	Special Pay				48,000		18,000
A012	**TOTAL ALLOWANCES**				**98,225,000**	**127,402,000**	**99,848,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**89,976,000**	**116,135,000**	**91,331,000**
A01201	Senior Post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				4,440,000	3,540,000	4,363,000
A01203	Conveyance Allowance				4,329,000	3,129,000	4,366,000
A01207	Washing Allowance				1,000	17,000	8,000
A01208	Dress Allowance				1,000		
A0120D	Integrated Allowance				115,000	163,000	116,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,406,000	3,506,000	4,366,000
A01216	Qualification Allowance				65,000	145,000	675,000
A01217	Medical Allowance				2,512,000	1,912,000	2,532,000
A0121N	Personal Allowance				5,000	505,000	27,000
A01224	Entertainment Allowance				14,000	14,000	19,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4067 Excise and Taxation Department					
A01226 Computer Allowance				15,000	
A0122M Adhoc Relief Allowance-2016					140,000
A0122R Administrative Allowance			168,000	168,000	169,000
A0122S Utility Allowance			11,108,000	11,208,000	11,268,000
A0122Y Ad-hoc Relief Allowance 2017					1,760,000
A01235 Secretariat allowance			4,276,000		6,460,000
A01238 Charge Allowance			1,000	1,000	1,000
A01239 Special Allowance			1,000		1,000
A0123E Executive Allowance			17,331,000	22,381,000	18,730,000
A0123F Civil Secretariat Allowance @50%			20,000,000	35,000,000	20,212,000
A0123G Ad-hoc Relief Allowance-2018					3,321,000
A0124H Special Allowance-2021				189,000	
A0124R Ad-Hoc Relief Allowance 2022			5,671,000	6,571,000	5,574,000
A0124T Special Allowance - 2022				189,000	
A0124X Adhoc Relief Allowance 2023			15,245,000	15,695,000	1,423,000
A0125E Adhoc Relief Allowance 2024				11,500,000	5,717,000
A01270 Others			269,000	269,000	65,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			269,000	269,000	65,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**8,249,000**	**11,267,000**	**8,517,000**
A01271 Overtime Allowance			166,000	566,000	347,000
A01273 Honoraria			331,000	4,131,000	335,000
000 Honoraria			331,000	4,131,000	
A01274 Medical Charges			2,500,000	410,000	2,527,000
A01277 Contingent Paid Staff			5,250,000	6,160,000	5,306,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			**38,165,000**	**90,827,000**	**43,567,000**
A032 TOTAL COMMUNICATIONS			**2,891,000**	**1,291,000**	**3,165,000**
A03201 Postage and Telegraph			182,000	182,000	200,000
A03202 Telephone and Trunk Call			1,059,000	559,000	1,165,000
A03204 Electronic Communication			1,650,000	550,000	1,800,000
A033 TOTAL UTILITIES			**3,757,000**	**19,396,000**	**4,500,000**
A03301 Gas			64,000	27,000	77,000
A03302 Water			16,000		18,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4067	**Excise and Taxation Department**					
A03303	Electricity			3,600,000	19,369,000	4,320,000
001	Electricity			3,600,000	19,369,000	
A03304	Hot and Cold Weather Charges			77,000		85,000
A034	**TOTAL OCCUPANCY COSTS**			**76,000**	**576,000**	**84,000**
A03407	Rates and Taxes			76,000	576,000	84,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,651,000**	**21,950,000**	**16,216,000**
A03805	Travelling Allowance			1,650,000	1,450,000	1,815,000
001	Travelling Allowance			1,650,000	1,450,000	
A03807	P.O.L Charges			12,000,000	20,500,000	14,400,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**17,790,000**	**47,614,000**	**19,602,000**
A03901	Stationery			5,500,000	12,800,000	6,000,000
A03902	Printing and Publication			2,200,000	7,500,000	2,420,000
001	Printing and Publications			2,200,000	7,500,000	
A03905	Newspapers Periodicals and Books			155,000	185,000	171,000
001	News Papers, Periodicals & Books			155,000	185,000	
A03906	Uniforms and Protective Clothing			1,100,000	1,100,000	1,210,000
A03907	Advertising & Publicity					83,000
001	Advertising & Publicity					33,000
A03917	Law Charges			62,000		68,000
A03918	Exhibitions, Fairs & Other National Celebrations			43,000		47,000
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			3,300,000	6,500,000	3,630,000
001	Cost of Other Stores			3,300,000	6,500,000	
A03955	Computer Stationary			4,400,000	10,700,000	4,840,000
A03970	Others			1,029,000	8,829,000	1,132,000
001	Others			1,029,000	8,829,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,000,000**	**1,500,000**	**15,000,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4067 Excise and Taxation Department					
A041 TOTAL PENSION			**15,000,000**	**1,500,000**	**15,000,000**
A04114 Superannuation Encashment Of L.P.R			15,000,000	1,500,000	15,000,000
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
001 Fin. Assis. to the families of the persons who expires during service.			15,000,000		
A06 TOTAL TRANSFERS			**3,300,000**	**5,300,000**	**3,500,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**3,300,000**	**5,300,000**	**3,500,000**
A06301 Entertainments & Gifts			3,300,000	5,300,000	3,500,000
001 Entertainment & Gifts			3,300,000	5,300,000	
A09 TOTAL PHYSICAL ASSETS			**6,601,000**	**5,200,000**	**7,261,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,200,000**	**1,300,000**	**2,420,000**
A09201 Hardware			2,200,000	1,300,000	2,420,000
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			**2,200,000**	**1,700,000**	**2,420,000**
A09601 Plant and Machinery			2,200,000	1,700,000	2,420,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,200,000**	**2,200,000**	**2,420,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4067	**Excise and Taxation Department**					
A09701	Purchase of Furniture and Fixture			2,200,000	2,200,000	2,420,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,457,000**	**13,957,000**	**7,040,000**
A130	**TOTAL TRANSPORT**			**3,300,000**	**9,800,000**	**3,630,000**
A13001	Transport			3,300,000	9,800,000	3,630,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,057,000**	**2,557,000**	**2,200,000**
A13101	Machinery and Equipment			2,057,000	2,557,000	2,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,100,000**	**1,600,000**	**1,210,000**
A13201	Furniture and Fixture			1,100,000	1,600,000	1,210,000
Excise and Taxation Department				**252,072,000**	**297,349,000**	**264,533,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4099	**Board of Revenue**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,060,523,000**	**1,070,231,000**	**1,129,490,000**
A011	**TOTAL PAY**		**729**	**756**	**399,818,000**	**403,675,000**	**463,182,000**
A011-1	**TOTAL PAY OF OFFICERS**		**250**	**277**	**238,216,000**	**241,882,000**	**304,769,000**
A01101	Total Basic Pay of Officers		250	277	235,522,000	238,860,000	302,863,000
T269	Tax Analyst	(Special)		1			3,309,000
T282	Tax Economist	(Special)		1			3,309,000
T283	Tax Policy Expert	(Special)		1			3,309,000
S098-M	Senior Member	(BPS-22)	1	1	4,281,000		4,120,000
M109	Member	(BPS-21)	1	1	1,418,000		1,548,000
M109-M	Member	(BPS-21)	11	11	29,568,000		28,459,000
M389	Member (Audit, Inspection & Monitoring)	(BPS-21)		1			9,232,000
D971	Director General (Taxes)	(BPS-20)		1			5,803,000
A039-M	Advisor	(BPS-19)	1	1	2,344,000		2,256,000
D100-M	Director	(BPS-19)	2	2	3,301,000		3,352,000
D689-M	Director Operations	(BPS-19)		1			3,944,000
DA93	Deputy Director (Operations)	(BPS-19)		2			5,372,000
DA96	Director (Public Facilitation & Complaints)	(BPS-19)		1			3,944,000
S045-M	Secretary	(BPS-19)	6	6	13,667,000		13,067,000
S873	Secretary, Audit, Inspection & Monitoring (AIM)	(BPS-19)		1			4,128,000
S874	Secretary (Information Technology)	(BPS-19)		1			4,128,000
D051	Deputy Director	(BPS-18)		1			231,000
D051-M	Deputy Director	(BPS-18)	5	3	5,791,000		3,670,000
D078-M	Deputy Secretary	(BPS-18)	8	8	13,671,000		13,158,000
D100-M	Director	(BPS-18)	2	2	4,244,000		4,085,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4099	**Board of Revenue**						
D289-M	Deputy Director Development	(BPS-18)		1			1,087,000
D810-M	Deputy Director Finance	(BPS-18)		1			1,087,000
DA94	Deputy Secretary (Land Acquisition)	(BPS-18)		1			2,524,000
DA95	Deputy Secretary (IT)	(BPS-18)		1			2,524,000
DA97	Deputy Director Legal	(BPS-18)		4			9,222,000
DA98	Deputy Secretary (IT & Programming)	(BPS-18)		1			2,524,000
E085	Executive Engineer	(BPS-18)		1			2,524,000
P365	Procurement Specialist	(BPS-18)		1			2,524,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,611,000		1,551,000
A012-M	Accounts Officer	(BPS-17)	1	1	1,518,000		1,461,000
A146-M	Assistant Director	(BPS-17)	3	1	4,058,000		2,470,000
A260-M	Assistant Secretary	(BPS-17)	5	5	5,526,000		5,319,000
A316-M	Audit Officer	(BPS-17)	2	2	1,934,000		1,861,000
A490	Assistant Director(Dev.)	(BPS-17)		1			770,000
A815	Assistant Director(Finance)	(BPS-17)		1			770,000
AS19	Assistant Secretary (Land Aqusition)	(BPS-17)		1			1,266,000
AS20	Assistant Secretary (e-Governance & IT-Resource)	(BPS-17)		1			1,266,000
C176	Computer Programmer	(BPS-17)		2			2,532,000
C176-M	Computer Programmer	(BPS-17)	2	2	2,158,000		2,077,000
I84	IT-Business Analyst	(BPS-17)		2			2,532,000
L047-M	Law Officer	(BPS-17)	1	1	931,000		896,000
L156-M	Land Acquistion Collector	(BPS-17)	3	3	1,479,000		1,424,000
P139-M	Private Secretary	(BPS-17)	12	12	19,230,000		18,509,000
R036-M	Registrar	(BPS-17)	1	1	1,285,000		1,237,000
S211-M	Statistical Officer	(BPS-17)	2	2	2,032,000		1,956,000
S282-M	Superintendent	(BPS-17)	20	20	20,006,000		19,256,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4099	**Board of Revenue**						
A097-F	Assistant	(BPS-16)	17	17	8,490,000		8,172,000
A097-M	Assistant	(BPS-16)	81	81	47,738,000		45,042,000
C509-M	Senior Computer Operator	(BPS-16)	8	8	5,020,000		4,832,000
P037-M	Personal Assistant	(BPS-16)	14	14	11,344,000		10,967,000
R016-M	Reader	(BPS-16)	12	12	12,069,000		11,616,000
S216-M	Stenographer	(BPS-16)	10	10	4,460,000		4,293,000
T032-M	Tehsildar	(BPS-16)	18	18	6,348,000		6,348,000
A01102	Personal pay				828,000	1,136,000	818,000
A01103	Special Pay				916,000	918,000	379,000
A01105	Qualification Pay				950,000	968,000	709,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**479**	**479**	**161,602,000**	**161,793,000**	**158,413,000**
A01151	Total Basic Pay of Other Staff		479	479	161,361,000	161,552,000	158,157,000
C174-M	Computer Operator	(BPS-15)	10	10	5,670,000		5,457,000
S216-M	Stenographer	(BPS-15)	12	12	3,933,000		3,832,000
A317-M	Auditor	(BPS-14)	14	14	5,097,000		4,906,000
C162-M	Composer	(BPS-14)	2	2	889,000		856,000
N011-M	Naib Tehsildar	(BPS-14)	6	6	1,778,000		1,711,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	5	5	1,208,000		1,163,000
S078-F	Senior Clerk	(BPS-14)	10	10	1,775,000		1,708,000
S078-M	Senior Clerk	(BPS-14)	90	90	51,715,000		52,527,000
G049-M	Girdawar Qaungo	(BPS-11)	10	10	5,326,000		5,126,000
J019-F	Junior Clerk	(BPS-11)	5	5	2,137,000		2,057,000
J019-M	Junior Clerk	(BPS-11)	88	88	25,591,000		24,640,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	368,000		354,000
C048-M	Cataloguer	(BPS-09)	1	1	488,000		470,000
C169-M	Computer Clerk	(BPS-09)	2	2	438,000		422,000
P027-M	Patwari	(BPS-09)	22	22	5,454,000		5,249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4099	**Board of Revenue**						
D003-M	Daftri	(BPS-05)	17	17	4,473,000		4,305,000
D089-M	Despatch Rider	(BPS-05)	3	3	1,151,000		1,108,000
D186-M	Driver	(BPS-05)	2	2	362,000		362,000
S307-M	Surveyor	(BPS-05)	2	2	385,000		371,000
D186-M	Driver	(BPS-04)	30	30	7,301,000		7,027,000
N006-M	Naib Qasid	(BPS-04)	92	92	21,383,000		20,581,000
Q003-M	Qasid	(BPS-04)	8	8	3,114,000		2,997,000
C112-M	Chowkidar	(BPS-03)	7	7	1,989,000		1,914,000
C130-M	Cleaner	(BPS-03)	2	2	680,000		654,000
D011-M	Dak Runner	(BPS-03)	3	3	701,000		675,000
F087-M	Frash	(BPS-03)	3	3	722,000		695,000
K011-M	Khalasi	(BPS-03)	8	8	1,873,000		1,803,000
M019-M	Mali	(BPS-03)	2	2	489,000		471,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	3	3	377,000		363,000
W020-M	Water Carrier(Pt)	(BPS-03)	4	4	884,000		851,000
B066-M	Book Binder	(BPS-02)	1	1	205,000		197,000
H041-M	Head Mali	(BPS-02)	1	1	304,000		293,000
J001-M	Jamadar	(BPS-02)	1	1	304,000		293,000
N006-M	Naib Qasid	(BPS-01)	1	1	254,000		259,000
S311-M	Sanitary Worker	(BPS-01)	10	10	2,377,000		2,294,000
W018-M	Watchman	(BPS-01)	1	1	166,000		166,000
A01152	Personal pay				217,000	217,000	230,000
A01155	Qualification Pay				24,000	24,000	26,000
A012	**TOTAL ALLOWANCES**				**660,705,000**	**666,556,000**	**666,308,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**632,044,000**	**637,081,000**	**637,179,000**
A01201	Senior Post Allowance				243,000	243,000	199,000
A01202	House Rent Allowance				29,905,000	30,188,000	30,111,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4099	**Board of Revenue**					
A01203	Conveyance Allowance			29,443,000	29,855,000	26,335,000
A01207	Washing Allowance			127,000	127,000	97,000
A0120D	Integrated Allowance			1,827,000	1,832,000	1,435,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			30,518,000	30,588,000	26,181,000
A01216	Qualification Allowance			2,000,000	2,025,000	1,733,000
A01217	Medical Allowance			16,889,000	16,988,000	14,444,000
A01218	Fixed stationary allowance			2,637,000	2,688,000	2,086,000
A0121J	Transport monetization Allowance					2,088,000
A0121N	Personal Allowance			1,815,000	1,815,000	1,093,000
A01224	Entertainment Allowance			169,000	169,000	140,000
A01226	Computer Allowance			38,000	38,000	
A0122N	Special Conveyance Allowance to Disabled Employees			1,300,000	1,300,000	1,247,000
A0122R	Administrative Allowance			2,285,000	2,285,000	2,657,000
A0122S	Utility Allowance			90,402,000	90,915,000	82,211,000
A01235	Secretariat allowance			4,742,000	4,742,000	1,448,000
A01236	Deputation Allowance			300,000	300,000	
A01238	Charge Allowance			750,000	1,056,000	758,000
A0123E	Executive Allowance			94,668,000	94,718,000	72,715,000
A0123F	Civil Secretariat Allowance @50%			139,691,000	140,590,000	141,356,000
A0124R	Ad-Hoc Relief Allowance 2022			46,739,000	47,061,000	33,141,000
A0124X	Adhoc Relief Allowance 2023			132,463,000	133,587,000	110,637,000
A0125E	Adhoc Relief Allowance 2024				878,000	83,693,000
A01270	Others			3,093,000	3,093,000	1,374,000
001	Others			2,636,000	2,636,000	917,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**28,661,000**	**29,475,000**	**29,129,000**
A01271	Overtime Allowance			2,100,000	2,100,000	2,006,000
A01273	Honoraria			25,101,000	23,077,000	25,366,000
000	Honoraria			25,000,000	22,976,000	25,265,000
A01274	Medical Charges			1,450,000	4,288,000	1,745,000
A01278	Leave Salary			5,000	5,000	6,000
A01299	Others			5,000	5,000	6,000
001	Others			3,000	3,000	3,000
A03	**TOTAL OPERATING EXPENSES**			**206,222,000**	**190,479,000**	**236,558,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4099	**Board of Revenue**					
A032	**TOTAL COMMUNICATIONS**			**12,800,000**	**9,500,000**	**14,060,000**
A03201	Postage and Telegraph			2,200,000	2,200,000	2,400,000
A03202	Telephone and Trunk Call			7,000,000	2,200,000	7,700,000
A03204	Electronic Communication			3,500,000	5,000,000	3,850,000
A03270	Others			100,000	100,000	110,000
A033	**TOTAL UTILITIES**			**76,825,000**	**65,026,000**	**92,088,000**
A03301	Gas			800,000	920,000	960,000
A03302	Water			225,000	225,000	248,000
A03303	Electricity			75,000,000	56,080,000	85,000,000
001	Electricity			75,000,000	56,080,000	85,000,000
A03304	Hot and Cold Weather Charges			800,000	800,000	880,000
A03305	POL for Generator				7,001,000	5,000,000
A034	**TOTAL OCCUPANCY COSTS**			**25,000,000**	**543,000**	**20,000,000**
A03407	Rates and Taxes			25,000,000	543,000	20,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**64,506,000**	**71,211,000**	**76,456,000**
A03801	Training - domestic			3,000	4,458,000	3,000
001	Training - domestic			3,000	4,458,000	3,000
A03805	Travelling Allowance			9,000,000	9,000,000	9,900,000
001	Travelling Allowance			9,000,000	9,000,000	9,900,000
A03806	Transportation of Goods			500,000	500,000	550,000
A03807	P.O.L Charges			55,000,000	57,250,000	66,000,000
A03808	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**27,091,000**	**44,199,000**	**33,954,000**
A03901	Stationery			7,000,000	7,125,000	6,000,000
A03902	Printing and Publication			3,000,000	3,113,000	3,300,000
001	Printing and Publications			3,000,000	3,113,000	3,300,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			200,000	500,000	220,000
001	News Papers, Periodicals & Books			200,000	500,000	220,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4099	**Board of Revenue**					
A03906	Uniforms and Protective Clothing			300,000	300,000	330,000
A03907	Advertising & Publicity				3,014,000	8,354,000
001	Advertising & Publicity					8,304,000
A03917	Law Charges			750,000	200,000	825,000
A03918	Exhibitions, Fairs & Other National Celebrations			40,000	40,000	44,000
A03919	Payments to Others for Service Rendered			5,000,000	20,246,000	5,500,000
001	Payments to Others for Service Rendered			5,000,000	20,246,000	5,500,000
A03942	Cost of Other Stores			800,000	860,000	880,000
001	Cost of Other Stores			800,000	860,000	880,000
A03955	Computer Stationary			5,000,000	5,300,000	5,500,000
A03970	Others			5,000,000	3,500,000	3,000,000
001	Others			5,000,000	3,500,000	3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**25,000,000**	**25,000,000**	**25,000,000**
A041	**TOTAL PENSION**			**25,000,000**	**25,000,000**	**25,000,000**
A04114	Superannuation Encashment Of L.P.R			25,000,000	25,000,000	25,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,500,000**	**3,000,000**	**7,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,500,000**	**3,000,000**	**7,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,500,000	3,000,000	7,500,000
001	Fin. Assis. to the families of the persons who expires during service.			7,500,000	3,000,000	7,500,000
A06	**TOTAL TRANSFERS**			**700,000**	**2,300,000**	**770,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**700,000**	**2,300,000**	**770,000**
A06301	Entertainments & Gifts			700,000	2,300,000	770,000
001	Entertainment & Gifts			700,000	2,300,000	770,000
A09	**TOTAL PHYSICAL ASSETS**			**1,002,000**	**1,702,000**	**1,102,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4099	**Board of Revenue**					
A092	**TOTAL COMPUTER EQUIPMENT**			**1,001,000**	**1,001,000**	**1,101,000**
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000,000	1,000,000	1,100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**701,000**	**1,000**
A09601	Plant and Machinery			1,000	701,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**17,900,000**	**16,200,000**	**19,690,000**
A130	**TOTAL TRANSPORT**			**10,000,000**	**10,800,000**	**11,000,000**
A13001	Transport			10,000,000	10,800,000	11,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,000,000**	**3,500,000**	**6,600,000**
A13101	Machinery and Equipment			6,000,000	3,500,000	6,600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**800,000**	**800,000**	**880,000**
A13201	Furniture and Fixture			800,000	800,000	880,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,100,000**	**1,100,000**	**1,210,000**
A13701	Hardware			1,000,000	1,000,000	1,100,000
A13702	Software			50,000	50,000	55,000
A13703	I.T. Equipment			50,000	50,000	55,000
Board of Revenue				**1,318,847,000**	**1,308,912,000**	**1,420,110,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4768	**Member Colonies**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**433,000**
A012	**TOTAL ALLOWANCES**					**433,000**
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**433,000**
A01277	Contingent Paid Staff					433,000
A03	**TOTAL OPERATING EXPENSES**			**15,535,000**	**14,078,000**	**16,378,000**
A032	**TOTAL COMMUNICATIONS**			**600,000**	**507,000**	**635,000**
A03201	Postage and Telegraph			350,000	296,000	385,000
A03202	Telephone and Trunk Call			250,000	211,000	250,000
A033	**TOTAL UTILITIES**			**1,350,000**	**1,146,000**	**1,350,000**
A03301	Gas			100,000	85,000	100,000
A03302	Water			50,000	41,000	50,000
A03303	Electricity			1,200,000	1,020,000	1,200,000
A034	**TOTAL OCCUPANCY COSTS**			**4,660,000**	**3,961,000**	**4,660,000**
A03402	Rent for Office Building			4,560,000	3,876,000	4,560,000
A03407	Rates and Taxes			100,000	85,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,500,000**	**2,125,000**	**2,600,000**
A03805	Travelling Allowance			1,000,000	850,000	1,100,000
001	Travelling Allowance			1,000,000		1,100,000
A03807	P.O.L Charges			1,500,000	1,275,000	1,500,000
A039	**TOTAL GENERAL**			**6,425,000**	**6,339,000**	**7,133,000**
A03901	Stationery			1,200,000	1,020,000	1,320,000
A03902	Printing and Publication			500,000	425,000	550,000
001	Printing and Publications			500,000		550,000
A03905	Newspapers Periodicals and Books			75,000	63,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4768	**Member Colonies**					
001	News Papers, Periodicals & Books			75,000		83,000
A03907	Advertising & Publicity					85,000
001	Advertising & Publicity					35,000
A03917	Law Charges			200,000		200,000
A03919	Payments to Others for Service Rendered			2,800,000	2,380,000	3,080,000
001	Payments to Others for Service Rendered			2,800,000		3,080,000
A03942	Cost of Other Stores			150,000	1,126,000	165,000
001	Cost of Other Stores			150,000		165,000
A03955	Computer Stationary			1,200,000	1,020,000	1,320,000
A03970	Others			300,000	305,000	330,000
001	Others			300,000		330,000
A06	**TOTAL TRANSFERS**			**100,000**	**85,000**	**110,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**85,000**	**110,000**
A06301	Entertainments & Gifts			100,000	85,000	110,000
A09	**TOTAL PHYSICAL ASSETS**			**1,350,000**	**115,000**	**1,485,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**500,000**		**550,000**
A09201	Hardware			500,000		550,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**750,000**		**825,000**
A09601	Plant and Machinery			750,000		825,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**115,000**	**110,000**
A09701	Purchase of Furniture and Fixture			100,000	115,000	110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,100,000**	**1,933,000**	**2,275,000**
A130	**TOTAL TRANSPORT**			**900,000**	**916,000**	**990,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4768	**Member Colonies**					
A13001	Transport			900,000	916,000	990,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**750,000**	**636,000**	**825,000**
A13101	Machinery and Equipment			750,000	636,000	825,000
A132	**TOTAL FURNITURE AND FIXTURE**			**350,000**	**296,000**	**350,000**
A13201	Furniture and Fixture			350,000	296,000	350,000
A137	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**85,000**	**110,000**
A13701	Hardware			100,000	85,000	110,000
Member Colonies				**19,085,000**	**16,211,000**	**20,681,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4784 Punjab Revenue Authority (PRA)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**4,200,000,000**	**1,882,632,000**	**4,981,000,000**
A052 TOTAL GRANTS-DOMESTIC			**4,200,000,000**	**1,882,632,000**	**4,981,000,000**
A05270 To Others			4,200,000,000	1,882,632,000	4,981,000,000
001 Others			4,200,000,000	1,882,632,000	4,981,000,000
Punjab Revenue Authority (PRA)			**4,200,000,000**	**1,882,632,000**	**4,981,000,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ5471	**Appellate Tribunal of PRA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**68,461,000**	**68,212,000**	**73,267,000**
A011	**TOTAL PAY**		**57**	**57**	**27,623,000**	**27,623,000**	**29,141,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**20,343,000**	**20,343,000**	**21,376,000**
A01101	Total Basic Pay of Officers		26	26	18,363,000	18,363,000	19,524,000
A875-M	Accountant Manager	(BPS-21)		2			2,593,000
A901-M	Accountant Member	(BPS-21)	2		2,449,000		
C363-M	Chairperson	(BPS-21)	1	1	2,021,000		2,140,000
J230-M	Judicial Member	(BPS-21)	2	2	3,087,000		3,269,000
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	981,000		1,039,000
R036-M	Registrar	(BPS-18)	1	1	616,000		653,000
P139-M	Private Secretary	(BPS-17)	4	4	1,955,000		2,070,000
P158-M	Programmer	(BPS-17)	1	1	594,000		654,000
R059-M	Research Officer	(BPS-17)	1	1	594,000		654,000
R092-M	Reader	(BPS-17)	4	4	1,900,000		2,012,000
S282-M	Superintendent	(BPS-17)	3	3	1,775,000		1,880,000
A097-M	Assistant	(BPS-16)	4	4	1,700,000		1,800,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	691,000		760,000
A01102	Personal pay				100,000	100,000	106,000
A01105	Qualification Pay				165,000	165,000	96,000
A01106	Total Pay of contract staff				715,000	715,000	688,000
001	Pay of Contract Staff (Officers)				715,000	715,000	688,000
A01150	Others				1,000,000	1,000,000	962,000
000	Others				1,000,000	1,000,000	962,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**7,280,000**	**7,280,000**	**7,765,000**
A01151	Total Basic Pay of Other Staff		31	31	5,880,000	5,880,000	6,283,000
S216-M	Stenographer	(BPS-15)	4	4	1,000,000		1,059,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ5471	**Appellate Tribunal of PRA**						
S078-M	Senior Clerk	(BPS-14)	2	2	555,000		611,000
J226-M	Junior Computer Operator	(BPS-12)	1	1	261,000		287,000
J019-M	Junior Clerk	(BPS-11)	4	4	825,000		874,000
E034-M	Electrician	(BPS-06)	1	1	208,000		229,000
D186-M	Driver	(BPS-05)	5	5	850,000		900,000
D011-M	Dak Runner	(BPS-02)	2	2	308,000		326,000
C112-M	Chowkidar	(BPS-01)	2	2	304,000		322,000
G011-M	Gardener	(BPS-01)	1	1	178,000		196,000
N006-F	Naib Qasid	(BPS-01)	1	1	156,000		321,000
N006-M	Naib Qasid	(BPS-01)	7	7	1,057,000		962,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	178,000		196,000
A01156	Total Pay of contract staff				400,000	400,000	423,000
001	Pay of Contract Staff (Officials)				400,000	400,000	423,000
A01161	Pay of Permanent Workman				1,000,000	1,000,000	1,059,000
A012	**TOTAL ALLOWANCES**				**40,838,000**	**40,589,000**	**44,126,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,706,000**	**33,332,000**	**38,736,000**
A01201	Senior Post Allowance				134,000	134,000	130,000
A01202	House Rent Allowance				3,267,000	3,267,000	3,216,000
A01203	Conveyance Allowance				2,640,000	2,640,000	2,601,000
A01207	Washing Allowance				75,000	75,000	72,000
A0120D	Integrated Allowance				83,000	83,000	88,000
A0120G	Field Allowance					1,000	
A0120K	Special Judicial Allowance				5,324,000	5,324,000	5,636,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				500,000	500,000	481,000
A01216	Qualification Allowance				550,000	550,000	529,000
A01217	Medical Allowance				2,453,000	2,453,000	2,203,000
A0121G	Special Services Tribunal Allowance						2,887,000
A0121N	Personal Allowance				250,000	250,000	241,000
A01224	Entertainment Allowance				61,000	61,000	59,000
A01228	Orderly Allowance				172,000	172,000	166,000
A0122R	Administrative Allowance				400,000	400,000	385,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ5471 Appellate Tribunal of PRA					
A0122S Utility Allowance			1,500,000	1,500,000	1,444,000
A01232 Performance evaluation allowance			1,100,000	1,100,000	481,000
A01236 Deputation Allowance			500,000	500,000	481,000
A01239 Special Allowance			1,768,000	1,768,000	962,000
001 Special Allowance			1,768,000	1,768,000	962,000
A0123E Executive Allowance			2,500,000	625,000	2,406,000
A0123F Civil Secretariat Allowance @50%			500,000	500,000	481,000
A01241 Utility allowance for electricity			1,100,000	1,100,000	1,059,000
A01248 Judicial Allowance			396,000	396,000	420,000
A0124H Special Allowance-2021			2,061,000	2,061,000	2,061,000
A0124R Ad-Hoc Relief Allowance 2022			2,000,000	2,000,000	1,925,000
A0124T Special Allowance - 2022			1,374,000	1,374,000	1,374,000
A0124X Adhoc Relief Allowance 2023			2,492,000	2,492,000	2,638,000
A01250 Incentive Allowance			330,000	330,000	349,000
A0125E Adhoc Relief Allowance 2024				500,000	1,925,000
A01270 Others			2,176,000	1,176,000	2,036,000
001 Others			1,200,000	200,000	962,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			976,000	976,000	1,074,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**5,132,000**	**7,257,000**	**5,390,000**
A01271 Overtime Allowance			500,000	500,000	529,000
A01272 Night duty allowance			50,000	50,000	53,000
A01273 Honoraria			500,000	500,000	481,000
000 Honoraria			500,000	500,000	481,000
A01274 Medical Charges			1,110,000	1,110,000	1,180,000
A01277 Contingent Paid Staff			2,822,000	4,947,000	2,988,000
A01278 Leave Salary			150,000	150,000	159,000
A03 TOTAL OPERATING EXPENSES			**25,141,000**	**23,928,000**	**27,020,000**
A032 TOTAL COMMUNICATIONS			**1,017,000**	**907,000**	**427,000**
A03201 Postage and Telegraph			162,000	140,000	162,000
A03202 Telephone and Trunk Call			605,000	515,000	60,000
A03203 Telex Teleprinter and Fax			50,000	43,000	55,000
A03204 Electronic Communication			150,000	166,000	100,000
A03205 Courier and Pilot Service			50,000	43,000	50,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ5471 Appellate Tribunal of PRA					
A033 TOTAL UTILITIES			**3,000,000**	**2,951,000**	**3,280,000**
A03301 Gas			200,000	220,000	200,000
A03302 Water			150,000	128,000	165,000
A03303 Electricity			2,500,000	2,475,000	2,750,000
001 Electricity			2,500,000	2,475,000	2,750,000
A03304 Hot and Cold Weather Charges			150,000	128,000	165,000
A034 TOTAL OCCUPANCY COSTS			**10,660,000**	**9,014,000**	**11,721,000**
A03402 Rent for Office Building			10,560,000	8,928,000	11,616,000
A03405 Rent Other than on Residential Building			50,000	43,000	50,000
A03407 Rates and Taxes			50,000	43,000	55,000
A036 TOTAL MOTOR VEHICLES			**50,000**	**793,000**	**55,000**
A03603 Registration			50,000	793,000	55,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			**50,000**	**43,000**	**50,000**
A03770 Other			50,000	43,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			**5,314,000**	**4,686,000**	**5,790,000**
A03801 Training - domestic			50,000	43,000	50,000
001 Training - domestic			50,000	43,000	50,000
A03805 Travelling Allowance			500,000	425,000	500,000
001 Travelling Allowance			500,000	425,000	500,000
A03806 Transportation of Goods			200,000	175,000	220,000
A03807 P.O.L Charges			4,500,000	3,988,000	4,950,000
A03808 Conveyance Charges			64,000	55,000	70,000
A039 TOTAL GENERAL			**5,050,000**	**5,534,000**	**5,697,000**
A03901 Stationery			800,000	1,000,000	880,000
A03902 Printing and Publication			700,000	745,000	770,000
001 Printing and Publications			700,000	745,000	770,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ5471	**Appellate Tribunal of PRA**					
A03903	Conference/Seminars/Workshops/ Symposia			100,000	85,000	100,000
A03905	Newspapers Periodicals and Books			600,000	610,000	660,000
001	News Papers, Periodicals & Books			600,000	610,000	660,000
A03906	Uniforms and Protective Clothing			300,000	355,000	330,000
A03907	Advertising & Publicity					167,000
001	Advertising & Publicity					167,000
A03915	Payments to Govt. Deptt. for Service Rendered			50,000	43,000	50,000
001	Payments to Govt. Dept.			50,000	43,000	50,000
A03917	Law Charges			50,000	43,000	50,000
A03919	Payments to Others for Service Rendered			50,000	43,000	50,000
001	Payments to Others for Service Rendered			50,000	43,000	50,000
A03942	Cost of Other Stores			800,000	780,000	880,000
001	Cost of Other Stores			800,000	780,000	880,000
A03955	Computer Stationary			800,000	1,000,000	880,000
A03970	Others			800,000	830,000	880,000
001	Others			800,000	830,000	880,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,050,000**	**4,293,000**	**5,050,000**
A041	**TOTAL PENSION**			**5,050,000**	**4,293,000**	**5,050,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	4,250,000	5,000,000
A04115	Social Security benefit in lieu of Pension			50,000	43,000	50,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,500,000**	**2,975,000**	**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,500,000**	**2,975,000**	**3,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,500,000	2,975,000	3,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,500,000	2,975,000	3,000,000
A06	**TOTAL TRANSFERS**			**503,000**	**504,000**	**553,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ5471	**Appellate Tribunal of PRA**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**503,000**	**504,000**	**553,000**
A06301	Entertainments & Gifts			503,000	504,000	553,000
001	Entertainment & Gifts			503,000	504,000	553,000
A09	**TOTAL PHYSICAL ASSETS**			**29,802,000**	**29,179,000**	**32,676,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,102,000**	**1,786,000**	**2,206,000**
A09201	Hardware			551,000	468,000	606,000
A09202	Software			551,000	468,000	500,000
A09203	I.T. Equipment			1,000,000	850,000	1,100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**25,000,000**	**25,000,000**	**27,500,000**
A09501	Transport			25,000,000	25,000,000	27,500,000
001	Transport			25,000,000	25,000,000	27,500,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,200,000**	**1,020,000**	**1,320,000**
A09601	Plant and Machinery			1,200,000	1,020,000	1,320,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,300,000**	**1,203,000**	**1,430,000**
A09701	Purchase of Furniture and Fixture			1,300,000	1,203,000	1,430,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**200,000**	**170,000**	**220,000**
A09899	Others			200,000	170,000	220,000
001	Others			200,000	170,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,726,000**	**3,696,000**	**4,099,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**1,425,000**	**1,650,000**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ5471	**Appellate Tribunal of PRA**					
A13001	Transport			1,500,000	1,425,000	1,650,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**700,000**	**795,000**	**770,000**
A13101	Machinery and Equipment			700,000	795,000	770,000
A132	**TOTAL FURNITURE AND FIXTURE**			**550,000**	**568,000**	**605,000**
A13201	Furniture and Fixture			550,000	568,000	605,000
A137	**TOTAL COMPUTER EQUIPMENT**			**976,000**	**908,000**	**1,074,000**
A13701	Hardware			300,000	255,000	330,000
A13702	Software			226,000	195,000	249,000
A13703	I.T. Equipment			450,000	458,000	495,000
Appellate Tribunal of PRA				**136,183,000**	**132,787,000**	**145,665,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
SP4004	**Board of Revenue (South Punjab)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**48,892,000**	**27,198,000**	**58,070,000**
A011	**TOTAL PAY**		**20**	**20**	**13,704,000**	**8,121,000**	**14,659,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**10,751,000**	**5,268,000**	**11,436,000**
A01101	Total Basic Pay of Officers		12	12	10,201,000	5,218,000	10,886,000
S045-M	Secretary	(BPS-19)	1	1	2,018,000		2,200,000
D078-M	Deputy Secretary	(BPS-18)	3	3	2,685,000		2,800,000
A260-M	Assistant Secretary	(BPS-17)	3	3	2,145,000		2,300,000
L047-M	Law Officer	(BPS-17)	2	2	1,430,000		1,500,000
R036-M	Registrar	(BPS-17)	1	1	715,000		786,000
T032-M	Tehsildar	(BPS-16)	2	2	1,208,000		1,300,000
A01103	Special Pay				220,000	20,000	220,000
A01105	Qualification Pay				330,000	30,000	330,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,953,000**	**2,853,000**	**3,223,000**
A01151	Total Basic Pay of Other Staff		8	8	2,953,000	2,853,000	3,223,000
S078-M	Senior Clerk	(BPS-14)		1			500,000
J221-M	Junior Computer Operator	(BPS-12)	6		2,295,000		
J019-M	Junior Clerk	(BPS-11)		5			2,000,000
N054-M	Networking Technician	(BPS-11)		1			393,000
S443-M	System Network Administrator	(BPS-11)	1		358,000		
D186-M	Driver	(BPS-05)	1	1	300,000		330,000
A012	**TOTAL ALLOWANCES**				**35,188,000**	**19,077,000**	**43,411,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,269,000**	**17,807,000**	**40,807,000**
A01201	Senior Post Allowance				15,000	5,000	16,000
A01202	House Rent Allowance				3,150,000	1,150,000	3,300,000
A01203	Conveyance Allowance				1,240,000	740,000	1,302,000
A01207	Washing Allowance				105,000	55,000	110,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
SP4004 Board of Revenue (South Punjab)					
A01208 Dress Allowance			105,000	55,000	110,000
A0120D Integrated Allowance			79,000	79,000	83,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,381,000	381,000	1,450,000
A01216 Qualification Allowance			315,000	165,000	330,000
A01217 Medical Allowance			998,000	498,000	210,000
A0121N Personal Allowance			263,000	213,000	277,000
A01224 Entertainment Allowance			32,000	12,000	33,000
A01226 Computer Allowance			263,000	113,000	275,000
A0122N Special Conveyance Allowance to Disabled Employees			53,000	153,000	116,000
A0122R Administrative Allowance			162,000	162,000	200,000
A0122S Utility Allowance			4,725,000	2,245,000	4,950,000
A01236 Deputation Allowance			1,575,000	75,000	1,650,000
A01238 Charge Allowance			525,000	25,000	550,000
A01239 Special Allowance			165,000	65,000	173,000
A0123E Executive Allowance			4,200,000	3,200,000	4,410,000
A0123F Civil Secretariat Allowance @50%			5,791,000	5,291,000	6,080,000
A0124A South Punjab Secretariate Allowance			1,000		1,000
A0124B South Punjab Re-Allocation Allowance			1,000		1,000
A0124R Ad-Hoc Relief Allowance 2022					200,000
A0124X Adhoc Relief Allowance 2023			6,600,000	2,600,000	6,930,000
A0125E Adhoc Relief Allowance 2024					7,500,000
A01270 Others			525,000	525,000	550,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			525,000		550,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,919,000**	**1,270,000**	**2,604,000**
A01271 Overtime Allowance			60,000	60,000	60,000
A01272 Night duty allowance			26,000	6,000	28,000
A01273 Honoraria			525,000	525,000	551,000
A01274 Medical Charges			1,100,000	281,000	800,000
A01277 Contingent Paid Staff			1,050,000	390,000	1,000,000
A01278 Leave Salary			158,000	8,000	165,000
A03 TOTAL OPERATING EXPENSES			**34,407,000**	**39,731,000**	**37,104,000**
A032 TOTAL COMMUNICATIONS			**2,537,000**	**1,321,000**	**2,660,000**

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GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
SP4004	**Board of Revenue (South Punjab)**					
A03201	Postage and Telegraph			1,156,000	290,000	1,210,000
A03202	Telephone and Trunk Call			1,150,000	976,000	1,200,000
A03270	Others			231,000	55,000	250,000
A033	**TOTAL UTILITIES**			**2,619,000**	**2,096,000**	**2,370,000**
A03301	Gas			809,000	689,000	250,000
A03302	Water			100,000	85,000	100,000
A03303	Electricity			1,500,000	1,275,000	1,800,000
A03304	Hot and Cold Weather Charges			210,000	47,000	220,000
A034	**TOTAL OCCUPANCY COSTS**			**6,805,000**	**4,962,000**	**6,760,000**
A03402	Rent for Office Building			4,000,000	3,900,000	4,400,000
A03403	Rent for Residential Building			2,420,000	557,000	2,000,000
A03407	Rates and Taxes			275,000	483,000	250,000
A03409	Insurance			110,000	22,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,720,000**	**5,919,000**	**8,492,000**
A03805	Travelling Allowance			2,500,000	1,625,000	2,750,000
A03806	Transportation of Goods			110,000	22,000	121,000
A03807	P.O.L Charges			5,000,000	4,250,000	5,500,000
A03808	Conveyance Charges			110,000	22,000	121,000
A039	**TOTAL GENERAL**			**14,726,000**	**25,433,000**	**16,822,000**
A03901	Stationery			2,310,000	4,462,000	2,541,000
A03902	Printing and Publication			1,700,000	3,645,000	1,870,000
A03903	Conference/Seminars/Workshops/ Symposia			55,000	46,000	60,000
A03904	Hire of Vehicles			1,500,000	305,000	1,650,000
A03905	Newspapers Periodicals and Books			275,000	233,000	300,000
A03906	Uniforms and Protective Clothing			550,000	466,000	605,000
A03907	Advertising & Publicity					643,000
001	Advertising & Publicity					262,000
A03917	Law Charges			578,000	121,000	635,000
A03918	Exhibitions, Fairs & Other National Celebrations			58,000	14,000	63,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
SP4004	**Board of Revenue (South Punjab)**					
A03919	Payments to Others for Service Rendered			550,000	2,366,000	605,000
A03942	Cost of Other Stores			2,750,000	5,036,000	3,025,000
001	Cost of Other Stores				5,036,000	
A03955	Computer Stationary			1,650,000	3,901,000	1,800,000
A03970	Others			2,750,000	4,838,000	3,025,000
001	Others				4,838,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,650,000**	**2,252,000**	**1,700,000**
A041	**TOTAL PENSION**			**1,650,000**	**2,252,000**	**1,700,000**
A04114	Superannuation Encashment Of L.P.R			1,650,000	2,252,000	1,700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,050,000**	**1,241,000**	**6,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,050,000**	**1,241,000**	**6,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,050,000	1,241,000	6,500,000
A06	**TOTAL TRANSFERS**			**220,000**	**832,000**	**242,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**220,000**	**832,000**	**242,000**
A06301	Entertainments & Gifts			220,000	832,000	242,000
001	Entertainment & Gifts				832,000	
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**353,000**	**7,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**351,000**	**2,000**
A09203	I.T. Equipment			1,000	351,000	2,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
SP4004	**Board of Revenue (South Punjab)**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**2,000**
A09601	Plant and Machinery			1,000	1,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**2,000**
A09701	Purchase of Furniture and Fixture			1,000	1,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,750,000**	**2,073,000**	**3,015,000**
A130	**TOTAL TRANSPORT**			**1,100,000**	**935,000**	**1,200,000**
A13001	Transport			1,100,000	935,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**550,000**	**336,000**	**605,000**
A13101	Machinery and Equipment			550,000	336,000	605,000
A132	**TOTAL FURNITURE AND FIXTURE**			**550,000**	**466,000**	**605,000**
A13201	Furniture and Fixture			550,000	466,000	605,000
A137	**TOTAL COMPUTER EQUIPMENT**			**550,000**	**336,000**	**605,000**
A13701	Hardware			550,000	336,000	605,000
Board of Revenue (South Punjab)				**93,973,000**	**73,680,000**	**106,638,000**

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GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
LQ4100	**Inspectorate of Treasuries and Accounts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**81,670,000**	**80,392,000**	**89,574,000**
A011	**TOTAL PAY**		**71**	**71**	**42,439,000**	**35,202,000**	**41,806,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**32,685,000**	**31,697,000**	**32,145,000**
A01101	Total Basic Pay of Officers		32	32	32,520,000	31,304,000	31,843,000
C300-M	Chief Inspector of Treasuries and Accounts	(BPS-20)	1	1	2,401,000		2,311,000
I052-M	Insepctor of Treasuries and Accounts	(BPS-19)	7	7	11,640,000		10,314,000
D315-M	Deputy Inspector of Treasuries and Accounts	(BPS-18)	4	4	3,310,000		3,612,000
A334-M	Accountant	(BPS-17)	4	4	4,024,000		3,560,000
D521-F	Deputy Treasury Officer/Deputy District	(BPS-17)	2	2	1,650,000		1,807,000
D521-M	Deputy Treasury Officer/Deputy District	(BPS-17)	8	8	6,543,000		7,224,000
D522-M	Deputy Accountant	(BPS-16)	6	6	2,952,000		3,015,000
A01102	Personal pay					252,000	144,000
A01103	Special Pay				15,000	1,000	14,000
A01105	Qualification Pay				150,000	140,000	144,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**9,754,000**	**3,505,000**	**9,661,000**
A01151	Total Basic Pay of Other Staff		39	39	9,754,000	3,505,000	9,660,000
S216-F	Stenographer	(BPS-15)	1	1	350,000		345,000
S216-M	Stenographer	(BPS-15)	4	4	1,369,000		1,378,000
C173-M	Computer Operator	(BPS-12)	4	4	989,000		952,000
J019-M	Junior Clerk	(BPS-11)	6	6	2,561,000		2,627,000
D186-M	Driver	(BPS-05)	9	9	1,791,000		1,741,000
G041-M	Generator Operator	(BPS-04)	1	1	181,000		174,000
C112-M	Chowkidar	(BPS-01)	3	3	500,000		481,000
N006-F	Naib Qasid	(BPS-01)	1	1	200,000		173,000

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GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4100	**Inspectorate of Treasuries and Accounts**					
N006-M	Naib Qasid	(BPS-01)	8	8	1,409,000	1,391,000
S311-M	Sanitary Worker	(BPS-01)	2	2	404,000	398,000
A01170	Others					1,000
000	Others					1,000
A012	**TOTAL ALLOWANCES**				**39,231,000**	**45,190,000**	**47,768,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,221,000**	**32,160,000**	**31,977,000**
A01201	Senior Post Allowance				5,000	15,000	14,000
A01202	House Rent Allowance				3,842,000	2,868,000	3,748,000
A01203	Conveyance Allowance				2,688,000	1,605,000	2,632,000
A0120D	Integrated Allowance				100,000	60,000	96,000
A01216	Qualification Allowance				150,000	425,000	115,000
A01217	Medical Allowance				1,331,000	982,000	1,293,000
A01224	Entertainment Allowance				88,000	23,000	91,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	87,000	69,000
A01238	Charge Allowance				60,000	452,000	96,000
A01239	Special Allowance					50,000	1,000
001	Special Allowance						1,000
A01243	Special travelling allowance				1,000	60,000	77,000
A0124H	Special Allowance-2021				3,788,000	2,435,000	3,005,000
A0124R	Ad-Hoc Relief Allowance 2022				2,954,000	3,375,000	3,560,000
A0124T	Special Allowance - 2022				2,654,000	2,254,000	2,092,000
A0124X	Adhoc Relief Allowance 2023				8,487,000	9,878,000	9,224,000
A0125E	Adhoc Relief Allowance 2024					7,590,000	5,863,000
A01270	Others				1,000	1,000	1,000
001	Others				1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**13,010,000**	**13,030,000**	**15,791,000**
A01273	Honoraria				2,000,000	2,000,000	1,925,000
000	Honoraria				2,000,000	2,000,000	1,925,000
A01274	Medical Charges				10,000	30,000	19,000
A01277	Contingent Paid Staff				1,000,000	1,000,000	1,059,000
A01278	Leave Salary						1,000
A01297	Inspection Allowance				10,000,000	10,000,000	12,787,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4100	**Inspectorate of Treasuries and Accounts**					
A03	**TOTAL OPERATING EXPENSES**			**15,481,000**	**16,137,000**	**19,052,000**
A032	**TOTAL COMMUNICATIONS**			**551,000**	**319,000**	**401,000**
A03201	Postage and Telegraph			150,000	128,000	150,000
A03202	Telephone and Trunk Call			200,000	20,000	150,000
A03204	Electronic Communication			200,000	170,000	100,000
A03205	Courier and Pilot Service			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**1,153,000**	**2,461,000**	**2,507,000**
A03301	Gas			1,000	181,000	50,000
A03302	Water			1,000	201,000	1,000
A03303	Electricity			1,000,000	1,500,000	1,700,000
001	Electricity			1,000,000	1,500,000	1,700,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A03305	POL for Generator			150,000	578,000	755,000
A034	**TOTAL OCCUPANCY COSTS**			**6,025,000**	**6,124,000**	**6,304,000**
A03402	Rent for Office Building			6,000,000	5,852,000	6,204,000
A03407	Rates and Taxes			25,000	272,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,402,000**	**4,947,000**	**7,502,000**
A03805	Travelling Allowance			1,800,000	1,530,000	2,500,000
001	Travelling Allowance			1,800,000	1,530,000	2,500,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			3,600,000	3,415,000	5,000,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**2,350,000**	**2,286,000**	**2,338,000**
A03901	Stationery			450,000	431,000	491,000
A03902	Printing and Publication			150,000	28,000	150,000
001	Printing and Publications			150,000	28,000	150,000
A03905	Newspapers Periodicals and Books			10,000	9,000	10,000
001	News Papers, Periodicals & Books			10,000	9,000	10,000
A03907	Advertising & Publicity					2,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4100	**Inspectorate of Treasuries and Accounts**					
001	Advertising & Publicity					2,000
A03917	Law Charges			10,000	9,000	12,000
A03918	Exhibitions, Fairs & Other National Celebrations			20,000	17,000	20,000
A03919	Payments to Others for Service Rendered			10,000	329,000	15,000
001	Payments to Others for Service Rendered			10,000	329,000	15,000
A03936	Foreign/Inland Training Course Fee			500,000	300,000	500,000
001	Foreign Training			500,000	300,000	500,000
A03942	Cost of Other Stores			200,000	188,000	250,000
001	Cost of Other Stores			200,000	188,000	250,000
A03955	Computer Stationary			500,000	491,000	488,000
A03970	Others			500,000	484,000	400,000
001	Others			500,000	484,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**1,000**	**2,500,000**
A041	**TOTAL PENSION**			**5,000,000**	**1,000**	**2,500,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	1,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**1,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**1,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	1,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	1,000	5,000,000
A06	**TOTAL TRANSFERS**			**1,000**	**1,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**1,000**	**1,000**
A06301	Entertainments & Gifts			1,000	1,000	1,000
001	Entertainment & Gifts			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**801,000**	**680,000**	**951,000**

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GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4100	**Inspectorate of Treasuries and Accounts**					
A092	**TOTAL COMPUTER EQUIPMENT**			**600,000**	**510,000**	**700,000**
A09201	Hardware			400,000	340,000	450,000
A09203	I.T. Equipment			200,000	170,000	250,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**85,000**	**150,000**
A09601	Plant and Machinery			100,000	85,000	150,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**85,000**	**100,000**
A09701	Purchase of Furniture and Fixture			100,000	85,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,226,000**	**1,485,000**	**2,502,000**
A130	**TOTAL TRANSPORT**			**700,000**	**920,000**	**1,500,000**
A13001	Transport			700,000	920,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**330,000**	**500,000**
A13101	Machinery and Equipment			250,000	330,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**64,000**	**200,000**
A13201	Furniture and Fixture			75,000	64,000	200,000
A137	**TOTAL COMPUTER EQUIPMENT**			**201,000**	**171,000**	**302,000**
A13701	Hardware			100,000	85,000	200,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LQ4100 Inspectorate of Treasuries and Accounts					
A13702 Software			1,000	1,000	2,000
A13703 I.T. Equipment			100,000	85,000	100,000
Inspectorate of Treasuries and Accounts			**109,179,000**	**98,697,000**	**119,580,000**

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GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
LQ4101	**Treasuries/District Accounts Offices**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,325,748,000**	**1,380,218,000**	**1,405,847,000**
A011	**TOTAL PAY**		**1767**	**1765**	**902,196,000**	**676,286,000**	**888,367,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1220**	**1220**	**768,227,000**	**572,946,000**	**759,572,000**
A01101	Total Basic Pay of Officers		1220	1220	764,522,000	569,828,000	755,957,000
O101-M	OSD Deceased	(BPS-18)	3	2	3,162,000		3,226,000
T123-M	Treasury Officer/District Accounts Officer	(BPS-18)	38	38	45,160,000		44,746,000
A008-M	Accountant	(BPS-17)	199	199	179,880,000		177,054,000
D521-F	Deputy Treasury Officer/Deputy District	(BPS-17)	10	10	13,650,000		10,106,000
D521-M	Deputy Treasury Officer/Deputy District	(BPS-17)	174	174	175,320,000		175,697,000
O101-M	OSD Deceased	(BPS-17)	6	7	8,408,000		8,254,000
D522-F	Deputy Accountant	(BPS-16)	118	118	50,500,000		50,175,000
D522-M	Deputy Accountant	(BPS-16)	668	668	285,730,000		284,035,000
O101-M	OSD Deceased	(BPS-16)	4	4	2,712,000		2,664,000
A01102	Personal pay				200,000	248,000	241,000
A01103	Special Pay				5,000	5,000	5,000
A01105	Qualification Pay				3,500,000	2,865,000	3,369,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**547**	**545**	**133,969,000**	**103,340,000**	**128,795,000**
A01151	Total Basic Pay of Other Staff		547	545	132,834,000	103,231,000	128,141,000
S216-M	Stenographer	(BPS-15)	1	1	301,000		290,000
C173-F	Computer Operator	(BPS-12)	12	12	2,820,000		2,743,000
C173-M	Computer Operator	(BPS-12)	68	68	15,983,000		15,364,000
J019-F	Junior Clerk	(BPS-11)	9	9	2,850,000		2,743,000
J019-M	Junior Clerk	(BPS-11)	64	64	20,195,000		19,534,000
O101-M	OSD Deceased	(BPS-11)	1	1	343,000		340,000
O101-M	OSD Deceased	(BPS-06)	1	1	494,000		483,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
LQ4101	**Treasuries/District Accounts Offices**						
O101-M	OSD Deceased	(BPS-05)	1	1	403,000		398,000
D003-M	Daftri	(BPS-04)	38	38	11,153,000		10,754,000
D089-M	Despatch Rider	(BPS-04)	1	1	280,000		274,000
G041-M	Generator Operator	(BPS-04)	36	36	6,561,000		6,350,000
H053-M	Head Stamper	(BPS-04)	1	1	574,000		557,000
O101-M	OSD Deceased	(BPS-04)	3	2	206,000		201,000
O101-M	OSD Deceased	(BPS-02)	3	2	206,000		201,000
C112-M	Chowkidar	(BPS-01)	75	75	15,899,000		15,317,000
F087-M	Frash	(BPS-01)	2	2	681,000		658,000
M019-M	Mali	(BPS-01)	9	9	2,214,000		2,140,000
N006-M	Naib Qasid	(BPS-01)	179	179	39,915,000		38,452,000
O101-M	OSD Deceased	(BPS-01)	1	1	185,000		183,000
S204-M	Stamper	(BPS-01)	4	4	964,000		931,000
S311-M	Sanitary Worker	(BPS-01)	37	37	10,012,000		9,651,000
W019-M	Water Carrier	(BPS-01)	1	1	595,000		577,000
A01152	Personal pay				185,000	109,000	173,000
A01170	Others				950,000		481,000
000	Others				950,000		481,000
A012	**TOTAL ALLOWANCES**				**423,552,000**	**703,932,000**	**517,480,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**392,052,000**	**673,832,000**	**483,793,000**
A01202	House Rent Allowance				45,000,000	40,955,000	43,312,000
A01203	Conveyance Allowance				65,000,000	52,944,000	57,749,000
A0120D	Integrated Allowance				3,000,000	2,327,000	2,887,000
A01211	Hill Allowance				45,000	45,000	43,000
A01216	Qualification Allowance				4,342,000	5,261,000	4,524,000
A01217	Medical Allowance				28,000,000	22,902,000	26,950,000
A0121N	Personal Allowance				99,000	73,000	95,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				200,000		
A0122N	Special Conveyance Allowance to Disabled Employees				1,164,000	1,164,000	1,251,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4101	**Treasuries/District Accounts Offices**					
A01238	Charge Allowance			100,000	500,000	385,000
A01239	Special Allowance					1,000
001	Special Allowance					1,000
A01243	Special travelling allowance					1,000
A0124F	Adhoc Relief Allowance-2021			100,000	32,000	96,000
A0124H	Special Allowance-2021			70,000,000	66,188,000	67,374,000
A0124R	Ad-Hoc Relief Allowance 2022			30,000,000	63,149,000	38,500,000
A0124T	Special Allowance - 2022			45,000,000	62,471,000	48,125,000
A0124X	Adhoc Relief Allowance 2023			100,000,000	202,570,000	105,874,000
A0125E	Adhoc Relief Allowance 2024				153,249,000	86,624,000
A01270	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**31,500,000**	**30,100,000**	**33,687,000**
A01273	Honoraria			27,000,000	27,000,000	28,875,000
000	Honoraria			27,000,000	27,000,000	28,875,000
A01274	Medical Charges			4,000,000	1,600,000	3,850,000
A01277	Contingent Paid Staff			500,000	1,500,000	962,000
A03	**TOTAL OPERATING EXPENSES**			**130,256,000**	**138,340,000**	**142,028,000**
A032	**TOTAL COMMUNICATIONS**			**7,900,000**	**6,727,000**	**7,500,000**
A03201	Postage and Telegraph			2,850,000	2,423,000	2,500,000
A03202	Telephone and Trunk Call			4,500,000	3,825,000	4,500,000
A03204	Electronic Communication			300,000	266,000	300,000
A03205	Courier and Pilot Service			250,000	213,000	200,000
A033	**TOTAL UTILITIES**			**69,220,000**	**78,387,000**	**78,150,000**
A03301	Gas			2,900,000	2,015,000	2,900,000
A03302	Water			220,000	187,000	250,000
A03303	Electricity			46,000,000	59,100,000	55,000,000
001	Electricity			46,000,000	59,100,000	55,000,000
A03304	Hot and Cold Weather Charges			1,100,000	935,000	1,000,000
A03305	POL for Generator			19,000,000	16,150,000	19,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,700,000**	**1,445,000**	**1,800,000**

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4101	**Treasuries/District Accounts Offices**					
A03402	Rent for Office Building			1,700,000	1,445,000	1,800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**22,826,000**	**23,603,000**	**23,801,000**
A03801	Training - domestic			1,000,000	50,000	1,000,000
001	Training - domestic			1,000,000	50,000	1,000,000
A03805	Travelling Allowance			21,000,000	22,850,000	22,000,000
001	Travelling Allowance			21,000,000	22,850,000	22,000,000
A03806	Transportation of Goods			550,000	468,000	550,000
A03807	P.O.L Charges			1,000	1,000	1,000
A03808	Conveyance Charges			275,000	234,000	250,000
A039	**TOTAL GENERAL**			**28,610,000**	**28,178,000**	**30,777,000**
A03901	Stationery			7,400,000	7,112,000	8,000,000
A03902	Printing and Publication			4,200,000	3,915,000	4,200,000
001	Printing and Publications			4,200,000	3,915,000	4,200,000
A03905	Newspapers Periodicals and Books			700,000	595,000	500,000
001	News Papers, Periodicals & Books			700,000	595,000	500,000
A03907	Advertising & Publicity					267,000
001	Advertising & Publicity					267,000
A03917	Law Charges			10,000		10,000
A03918	Exhibitions, Fairs & Other National Celebrations			800,000	680,000	800,000
A03942	Cost of Other Stores			1,500,000	2,243,000	2,000,000
001	Cost of Other Stores			1,500,000	2,243,000	2,000,000
A03955	Computer Stationary			7,000,000	6,913,000	8,000,000
A03970	Others			7,000,000	6,720,000	7,000,000
001	Others			7,000,000	6,720,000	7,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**40,000,000**	**11,494,000**	**30,000,000**
A041	**TOTAL PENSION**			**40,000,000**	**11,494,000**	**30,000,000**
A04114	Superannuation Encashment Of L.P.R			40,000,000	11,494,000	30,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**30,000,000**	**17,100,000**	**20,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4101	**Treasuries/District Accounts Offices**					
A052	**TOTAL GRANTS-DOMESTIC**			**30,000,000**	**17,100,000**	**20,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			30,000,000	17,100,000	20,000,000
001	Fin. Assis. to the families of the persons who expires during service.			30,000,000	17,100,000	20,000,000
A09	**TOTAL PHYSICAL ASSETS**			**7,500,000**	**6,375,000**	**7,500,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000,000**	**1,700,000**	**2,000,000**
A09201	Hardware			1,000,000	850,000	1,000,000
A09203	I.T. Equipment			1,000,000	850,000	1,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000,000**	**1,700,000**	**2,000,000**
A09601	Plant and Machinery			2,000,000	1,700,000	2,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**3,500,000**	**2,975,000**	**3,500,000**
A09701	Purchase of Furniture and Fixture			3,500,000	2,975,000	3,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,950,000**	**8,614,000**	**10,000,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,500,000**	**2,365,000**	**2,000,000**
A13101	Machinery and Equipment			1,500,000	2,365,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000,000**	**1,700,000**	**2,500,000**
A13201	Furniture and Fixture			2,000,000	1,700,000	2,500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,350,000**	**1,148,000**	**1,400,000**
A13301	Office Buildings			1,350,000	1,148,000	1,400,000
001	Office Buildings			1,350,000	1,148,000	1,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4101	**Treasuries/District Accounts Offices**					
A137	**TOTAL COMPUTER EQUIPMENT**			**4,100,000**	**3,401,000**	**4,100,000**
A13701	Hardware			1,500,000	1,275,000	1,500,000
A13702	Software			100,000	1,000	100,000
A13703	I.T. Equipment			2,500,000	2,125,000	2,500,000
Treasuries/District Accounts Offices				**1,542,454,000**	**1,562,141,000**	**1,615,375,000**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011207	**AUDITING SERVICES**						
LQ4102	**Local Fund Audit Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**694,593,000**	**606,208,000**	**697,146,000**
A011	**TOTAL PAY**		**702**	**702**	**491,630,000**	**318,891,000**	**466,122,000**
A011-1	**TOTAL PAY OF OFFICERS**		**565**	**565**	**452,855,000**	**291,108,000**	**435,193,000**
A01101	Total Basic Pay of Officers		565	565	446,998,000	288,204,000	430,230,000
P175-M	Provincial Director	(BPS-20)	1	1	1,919,000		1,924,000
D100-M	Director	(BPS-19)	14	14	20,287,000		22,418,000
D051-M	Deputy Director	(BPS-18)	59	59	72,769,000		70,181,000
A146-M	Assistant Director	(BPS-17)	86	86	80,981,000		77,772,000
A316-M	Audit Officer	(BPS-17)	37	37	37,643,000		33,946,000
A317-F	Auditor	(BPS-16)	55	55	36,505,000		33,480,000
A317-M	Auditor	(BPS-16)	311	311	195,700,000		189,308,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	1	1	841,000		835,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	353,000		366,000
A01102	Personal pay				500,000		375,000
A01105	Qualification Pay				5,357,000	2,904,000	4,588,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**137**	**137**	**38,775,000**	**27,783,000**	**30,929,000**
A01151	Total Basic Pay of Other Staff		137	137	38,575,000	24,312,000	30,737,000
S216-M	Stenographer	(BPS-15)	9	9	3,540,000		3,934,000
S078-M	Senior Clerk	(BPS-14)	10	10	5,308,000		5,426,000
C173-M	Computer Operator	(BPS-12)	11	11	3,083,000		3,377,000
J019-F	Junior Clerk	(BPS-11)	1	1	300,000		183,000
J019-M	Junior Clerk	(BPS-11)	35	35	9,681,000		6,381,000
D186-M	Driver	(BPS-05)		10			2,173,000
D186-M	Driver	(BPS-04)	10		2,457,000		
D003-M	Daftri	(BPS-02)	8	8	2,320,000		2,276,000
C112-M	Chowkidar	(BPS-01)	10	10	1,800,000		1,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011207	**AUDITING SERVICES**						
LQ4102	**Local Fund Audit Department**						
F087-M	Frash	(BPS-01)	1	1	249,000		244,000
N006-M	Naib Qasid	(BPS-01)	40	40	9,392,000		4,516,000
S311-M	Sanitary Worker	(BPS-01)	2	2	445,000		439,000
A01152	Personal pay				200,000	28,000	192,000
A01161	Pay of Permanent Workman					3,443,000	
A012	**TOTAL ALLOWANCES**				**202,963,000**	**287,317,000**	**231,024,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**195,812,000**	**281,221,000**	**223,227,000**
A01201	Senior Post Allowance				15,000		14,000
A01202	House Rent Allowance				22,000,000	22,200,000	21,175,000
A01203	Conveyance Allowance				30,000,000	24,285,000	28,875,000
A0120D	Integrated Allowance				500,000	412,000	481,000
A01211	Hill Allowance				100,000	100,000	69,000
A01216	Qualification Allowance				3,500,000	3,141,000	3,369,000
A01217	Medical Allowance				11,000,000	9,885,000	10,587,000
A0121Q	Audit & Accounts Allowance				1,000		1,000
A01224	Entertainment Allowance				100,000	49,000	96,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,050,000	825,000	1,386,000
A01238	Charge Allowance				100,000	191,000	96,000
A0124H	Special Allowance-2021				27,000,000	28,486,000	25,987,000
A0124R	Ad-Hoc Relief Allowance 2022				22,000,000	27,770,000	23,100,000
A0124T	Special Allowance - 2022				22,000,000	26,241,000	23,100,000
A0124X	Adhoc Relief Allowance 2023				56,346,000	85,738,000	57,749,000
A0125E	Adhoc Relief Allowance 2024					51,898,000	26,950,000
A01270	Others				100,000		192,000
024	Ph.D. Allowence				100,000		192,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**7,151,000**	**6,096,000**	**7,797,000**
A01271	Overtime Allowance				1,000		1,000
A01273	Honoraria				2,250,000	5,516,000	2,406,000
000	Honoraria				2,250,000	5,516,000	2,406,000
A01274	Medical Charges				1,500,000	430,000	1,636,000
A01277	Contingent Paid Staff				3,000,000	150,000	3,369,000
A01278	Leave Salary				400,000		385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011207	**AUDITING SERVICES**					
LQ4102	**Local Fund Audit Department**					
A03	**TOTAL OPERATING EXPENSES**			**103,452,000**	**67,555,000**	**100,449,000**
A032	**TOTAL COMMUNICATIONS**			**3,650,000**	**2,049,000**	**3,750,000**
A03201	Postage and Telegraph			1,600,000	495,000	1,600,000
A03202	Telephone and Trunk Call			1,000,000	850,000	1,000,000
A03204	Electronic Communication			1,000,000	704,000	1,100,000
A03205	Courier and Pilot Service			50,000		50,000
A033	**TOTAL UTILITIES**			**11,100,000**	**8,995,000**	**12,162,000**
A03301	Gas			700,000	572,000	700,000
A03302	Water			300,000	150,000	300,000
A03303	Electricity			10,000,000	8,227,000	11,062,000
001	Electricity			10,000,000	8,227,000	11,062,000
A03304	Hot and Cold Weather Charges			100,000	46,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**40,050,000**	**30,510,000**	**35,879,000**
A03402	Rent for Office Building			40,000,000	30,485,000	35,779,000
A03407	Rates and Taxes			50,000	25,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,201,000**	**14,379,000**	**25,863,000**
A03801	Training - domestic			5,000,000	2,622,000	5,000,000
001	Training - domestic			5,000,000	2,622,000	5,000,000
A03805	Travelling Allowance			8,000,000	6,800,000	9,000,000
001	Travelling Allowance			8,000,000	6,800,000	9,000,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			15,000,000	4,956,000	11,672,000
A03808	Conveyance Charges			200,000		190,000
A039	**TOTAL GENERAL**			**20,451,000**	**11,622,000**	**22,795,000**
A03901	Stationery			5,000,000	3,056,000	6,000,000
A03902	Printing and Publication			2,000,000	1,336,000	2,000,000
001	Printing and Publications			2,000,000	1,336,000	2,000,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011207	**AUDITING SERVICES**					
LQ4102	**Local Fund Audit Department**					
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000	850,000	1,000,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			500,000	258,000	500,000
001	News Papers, Periodicals & Books			500,000	258,000	500,000
A03906	Uniforms and Protective Clothing			400,000		400,000
A03907	Advertising & Publicity					142,000
001	Advertising & Publicity					142,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	165,000	500,000
A03919	Payments to Others for Service Rendered			500,000		500,000
001	Payments to Others for Service Rendered			500,000		500,000
A03927	Purchase of drug and medicines			50,000	23,000	50,000
001	Purchase of drug and medicines			50,000	23,000	50,000
A03936	Foreign/Inland Training Course Fee			3,000,000	60,000	2,702,000
001	Foreign Training			3,000,000	60,000	2,702,000
A03942	Cost of Other Stores			2,500,000	2,169,000	3,000,000
001	Cost of Other Stores			2,500,000	2,169,000	3,000,000
A03955	Computer Stationary			2,500,000	1,834,000	3,000,000
A03970	Others			2,500,000	1,871,000	3,000,000
001	Others			2,500,000	1,871,000	3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**33,000,000**	**11,836,000**	**20,000,000**
A041	**TOTAL PENSION**			**33,000,000**	**11,836,000**	**20,000,000**
A04114	Superannuation Encashment Of L.P.R			33,000,000	11,836,000	20,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**12,500,000**	**7,500,000**	**7,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**12,500,000**	**7,500,000**	**7,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			12,500,000	7,500,000	7,500,000
001	Fin. Assis. to the families of the persons who expires during service.			12,500,000	7,500,000	7,500,000
A06	**TOTAL TRANSFERS**			**1,000,000**	**642,000**	**1,000,000**

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011207	**AUDITING SERVICES**					
LQ4102	**Local Fund Audit Department**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000,000**	**642,000**	**1,000,000**
A06301	Entertainments & Gifts			1,000,000	642,000	1,000,000
001	Entertainment & Gifts			1,000,000	642,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**3,651,000**	**3,018,000**	**4,051,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,150,000**	**1,743,000**	**2,250,000**
A09201	Hardware			1,000,000	850,000	1,000,000
A09202	Software			550,000	383,000	600,000
A09203	I.T. Equipment			600,000	510,000	650,000
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**			**700,000**	**595,000**	**800,000**
A09601	Plant and Machinery			700,000	595,000	800,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**800,000**	**680,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			800,000	680,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,500,000**	**6,121,000**	**9,060,000**
A130	**TOTAL TRANSPORT**			**4,000,000**	**2,958,000**	**4,410,000**
A13001	Transport			4,000,000	2,958,000	4,410,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,100,000**	**1,008,000**	**1,200,000**
A13101	Machinery and Equipment			1,100,000	1,008,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
LQ4102 Local Fund Audit Department					
A132 TOTAL FURNITURE AND FIXTURE			**1,100,000**	**935,000**	**1,100,000**
A13201 Furniture and Fixture			1,100,000	935,000	1,100,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,100,000**	**287,000**	**1,100,000**
A13301 Office Buildings			1,100,000	287,000	1,100,000
001 Office Buildings			1,100,000	287,000	1,100,000
A137 TOTAL COMPUTER EQUIPMENT			**1,200,000**	**933,000**	**1,250,000**
A13701 Hardware			500,000	405,000	500,000
A13702 Software			200,000	103,000	250,000
A13703 I.T. Equipment			500,000	425,000	500,000
Local Fund Audit Department			**856,696,000**	**702,880,000**	**839,206,000**

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4063	**Services and General Administration Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**313,317,000**	**256,968,000**	**280,032,000**
A011	**TOTAL PAY**		**138**	**139**	**148,170,000**	**112,901,000**	**126,058,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**20**	**17,179,000**	**9,936,000**	**17,525,000**
A01101	Total Basic Pay of Officers		19	20	17,109,000	9,921,000	17,458,000
C303-M	Chief Comptroller	(BPS-19)	1	1	1,847,000		1,956,000
C166-M	Comptroller	(BPS-18)	1	1	1,224,000		1,128,000
L065-M	Liaison Officer	(BPS-18)	1	1	1,530,000		1,522,000
P173-M	Protocol Officer	(BPS-18)	1	1	900,000		990,000
A012-M	Accounts Officer	(BPS-17)	1		565,000		
A166-M	Assistant Director(Tech Clearance)	(BPS-17)	1	1	565,000		544,000
D275-M	Deputy Comptroller	(BPS-17)	2	2	2,032,000		2,235,000
D320-M	Deputy Protocol Officer	(BPS-17)	1	1	1,016,000		1,098,000
S226-M	Steward	(BPS-17)	1		1,221,000		
S282-M	Superintendent	(BPS-17)	2	2	2,196,000		1,979,000
A097-M	Assistant	(BPS-16)		1			743,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	3	3	1,871,000		1,855,000
A398-M	Assistant Protocol Officer	(BPS-16)	1	1	759,000		549,000
A414-M	Assistant Comptroller	(BPS-16)	2	3	1,030,000		1,776,000
P037-M	Personal Assistant	(BPS-16)		1			743,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	353,000		340,000
A01102	Personal pay				50,000		48,000
A01105	Qualification Pay				20,000	15,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**119**	**119**	**130,991,000**	**102,965,000**	**108,533,000**
A01151	Total Basic Pay of Other Staff		119	119	42,534,000	27,631,000	41,027,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4063	**Services and General Administration Department**						
S216-M	Stenographer	(BPS-15)	2	2	886,000		899,000
A334-M	Accountant	(BPS-14)	2	2	566,000		545,000
S078-M	Senior Clerk	(BPS-14)	2	2	1,108,000		1,147,000
C230-M	Care Taker	(BPS-11)	1	1	327,000		330,000
J019-M	Junior Clerk	(BPS-11)	2	2	749,000		752,000
A270-M	Assistant Steward	(BPS-10)	1	1	609,000		600,000
S226-M	Steward	(BPS-10)	8	9	4,684,000		5,057,000
H027-M	Head Cook	(BPS-09)	2	2	878,000		858,000
A270-M	Assistant Steward	(BPS-07)	5	5	2,388,000		2,653,000
J045-F	Junior Storekeeper	(BPS-07)		1			277,000
J045-M	Junior Storekeeper	(BPS-07)	1	1	355,000		352,000
C193-M	Cook	(BPS-06)	7	7	2,523,000		2,496,000
A557-M	Assistant Dhobi	(BPS-05)	1	1	496,000		477,000
C112-M	Chowkidar	(BPS-05)	1	1	298,000		293,000
D186-M	Driver	(BPS-05)	2		646,000		
F063-M	Flower Mali	(BPS-05)	2	2	693,000		673,000
F100-M	Frashes(Incl.2 Water Bearers,1 Metal Pol"""	(BPS-05)	1		440,000		
K011-M	Khalasi	(BPS-05)	1	1	440,000		432,000
L087-F	Linen Incharge	(BPS-05)	1		278,000		
M019-M	Mali	(BPS-05)	1		422,000		
N006-M	Naib Qasid	(BPS-05)	1	2	440,000		847,000
P112-M	Porch Orderly	(BPS-05)	2	2	664,000		656,000
S250-M	Store Keeper	(BPS-05)	2	2	664,000		648,000
S311-M	Sanitary Worker	(BPS-05)	2	1	880,000		432,000
S337-M	Staff Car Driver	(BPS-05)		3			837,000
W001-M	Waiter	(BPS-05)	26	26	9,098,000		8,497,000
F100-M	Frashes(Incl.2 Water Bearers,1 Metal Pol"""	(BPS-04)	1		379,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4063	**Services and General Administration Department**						
K011-M	Khalasi	(BPS-04)	1	1	419,000		403,000
N006-M	Naib Qasid	(BPS-04)	1		411,000		
P112-M	Porch Orderly	(BPS-04)	2	2	600,000		577,000
S311-M	Sanitary Worker	(BPS-04)	1	1	411,000		403,000
S337-M	Staff Car Driver	(BPS-04)	2		538,000		
F100-M	Frashes(Incl.2 Water Bearers,1 Metal Pol"""	(BPS-03)	1	1	335,000		329,000
K011-M	Khalasi	(BPS-03)	1	1	356,000		349,000
D003-M	Daftri	(BPS-02)	1	1	308,000		296,000
F100-M	Frashes(Incl.2 Water Bearers,1 Metal Pol"""	(BPS-02)	4	3	1,054,000		789,000
G046-M	Gift Packer	(BPS-02)	1	1	300,000		295,000
K011-M	Khalasi	(BPS-02)	2	2	600,000		591,000
M046-M	Masalchi	(BPS-02)	1	1	281,000		276,000
S311-M	Sanitary Worker	(BPS-02)	4	3	1,100,000		825,000
T143-M	Tandorchi	(BPS-02)	2	2	538,000		526,000
B081-M	Brass Polisher	(BPS-01)	1	1	243,000		234,000
C112-M	Chowkidar	(BPS-01)	2	2	486,000		468,000
F100-M	Frashes(Incl.2 Water Bearers,1 Metal Pol"""	(BPS-01)	2	5	484,000		1,165,000
M019-M	Mali	(BPS-01)	1	2	243,000		468,000
M046-M	Masalchi	(BPS-01)	3	3	729,000		702,000
N006-M	Naib Qasid	(BPS-01)	4	4	972,000		936,000
S311-M	Sanitary Worker	(BPS-01)	5	7	1,215,000		1,637,000
A01152	Personal pay				137,000	160,000	132,000
A01161	Pay of Permanent Workman				88,320,000	75,174,000	67,374,000
A012	**TOTAL ALLOWANCES**				**165,147,000**	**144,067,000**	**153,974,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**125,456,000**	**96,898,000**	**117,284,000**
A01202	House Rent Allowance				3,466,000	1,696,000	2,614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4063	**Services and General Administration Department**					
A01203	Conveyance Allowance			3,732,000	2,144,000	3,236,000
A01207	Washing Allowance			10,000	2,000	7,000
A0120D	Integrated Allowance			402,000	444,000	289,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			4,488,000	2,656,000	3,832,000
A01216	Qualification Allowance			60,000	205,000	58,000
A01217	Medical Allowance			2,606,000	1,496,000	2,115,000
A0121N	Personal Allowance			138,000	49,000	77,000
A0122S	Utility Allowance			11,901,000	6,927,000	8,684,000
A01235	Secretariat allowance			2,715,000	1,828,000	2,636,000
A01239	Special Allowance			20,909,000	15,972,000	21,258,000
001	Special Allowance			20,909,000	15,972,000	21,258,000
A0123E	Executive Allowance			2,251,000	2,296,000	2,167,000
A0123F	Civil Secretariat Allowance @50%			52,847,000	36,396,000	44,031,000
A01241	Utility allowance for electricity			240,000		1,000
A0124R	Ad-Hoc Relief Allowance 2022			5,227,000	3,548,000	4,317,000
A0124X	Adhoc Relief Allowance 2023			14,234,000	12,217,000	14,364,000
A0125E	Adhoc Relief Allowance 2024				9,008,000	7,382,000
A01270	Others			230,000	14,000	216,000
001	Others				11,000	
011	C.M.Secretariat Allowance			228,000	3,000	216,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**39,691,000**	**47,169,000**	**36,690,000**
A01271	Overtime Allowance			240,000	120,000	115,000
A01273	Honoraria			8,501,000	7,808,000	4,812,000
000	Honoraria			8,501,000	7,808,000	4,812,000
A01274	Medical Charges			2,470,000	941,000	962,000
A01277	Contingent Paid Staff			28,180,000	38,300,000	30,800,000
001	Contingent Paid Staff			28,180,000	38,300,000	
A01278	Leave Salary			300,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,167,903,000**	**1,046,926,000**	**1,491,608,000**
A032	**TOTAL COMMUNICATIONS**			**38,860,000**	**46,702,000**	**35,000,000**
A03201	Postage and Telegraph			3,010,000	3,001,000	3,000,000
A03202	Telephone and Trunk Call			25,650,000	8,208,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4063	**Services and General Administration Department**					
A03204	Electronic Communication			10,200,000	35,493,000	12,000,000
A033	**TOTAL UTILITIES**			**745,011,000**	**737,857,000**	**746,900,000**
A03301	Gas			52,401,000	51,300,000	55,000,000
A03302	Water			1,100,000	1,100,000	900,000
A03303	Electricity			690,250,000	684,067,000	690,000,000
001	Electricity			690,250,000	684,067,000	690,000,000
A03304	Hot and Cold Weather Charges			1,260,000	1,390,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**251,311,000**	**1,330,000**	**50,011,000**
A03402	Rent for Office Building			251,300,000	1,330,000	50,000,000
A03407	Rates and Taxes			11,000		11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,160,000**	**8,150,000**	**7,050,000**
A03805	Travelling Allowance			60,000		50,000
001	Travelling Allowance			60,000		50,000
A03806	Transportation of Goods			3,000,000	3,000,000	2,000,000
A03807	P.O.L Charges			6,100,000	5,150,000	5,000,000
A039	**TOTAL GENERAL**			**123,561,000**	**252,887,000**	**652,647,000**
A03901	Stationery			19,350,000	31,928,000	20,000,000
A03902	Printing and Publication			18,550,000	30,500,000	20,000,000
001	Printing and Publications			18,550,000	30,500,000	20,000,000
A03905	Newspapers Periodicals and Books			1,210,000	1,210,000	1,250,000
001	News Papers, Periodicals & Books			1,210,000	1,210,000	1,250,000
A03906	Uniforms and Protective Clothing			6,501,000	7,500,000	7,000,000
A03907	Advertising & Publicity				564,000	1,097,000
001	Advertising & Publicity				564,000	1,097,000
A03917	Law Charges			100,000		100,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,000,000	3,000,000	2,200,000
A03919	Payments to Others for Service Rendered			9,000,000	48,300,000	529,000,000
001	Payments to Others for Service Rendered			9,000,000	48,300,000	529,000,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4063	**Services and General Administration Department**					
A03942	Cost of Other Stores			24,500,000	60,000,000	28,000,000
001	Cost of Other Stores					28,000,000
A03955	Computer Stationary			22,650,000	36,560,000	23,000,000
A03970	Others			19,700,000	33,325,000	21,000,000
001	Others			19,700,000	33,325,000	21,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,130,000**	**982,000**	**3,000,000**
A041	**TOTAL PENSION**			**3,130,000**	**982,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			3,130,000	982,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**320,001,000**	**311,000,000**	**160,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**320,001,000**	**311,000,000**	**160,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			20,001,000	11,000,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			20,001,000	11,000,000	10,000,000
A05270	To Others			300,000,000	300,000,000	150,000,000
001	Others			300,000,000	300,000,000	150,000,000
A06	**TOTAL TRANSFERS**			**94,000,000**	**55,140,000**	**50,000,000**
A061	**TOTAL SCHOLARSHIP**				**8,140,000**	
A06103	Cash Awards				8,140,000	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**94,000,000**	**47,000,000**	**50,000,000**
A06301	Entertainments & Gifts			94,000,000	47,000,000	50,000,000
001	Entertainment & Gifts			94,000,000	47,000,000	50,000,000
A09	**TOTAL PHYSICAL ASSETS**			**54,000,000**	**121,332,000**	**50,551,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**20,900,000**	**22,732,000**	**16,550,000**
A09201	Hardware			6,050,000	7,920,000	6,050,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4063	**Services and General Administration Department**					
A09202	Software			500,000	500,000	500,000
A09203	I.T. Equipment			14,350,000	14,312,000	10,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**200,000**		**1,000**
A09501	Transport			200,000		1,000
001	Transport			200,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**15,300,000**	**75,100,000**	**16,000,000**
A09601	Plant and Machinery			15,300,000	75,100,000	16,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**17,600,000**	**23,500,000**	**18,000,000**
A09701	Purchase of Furniture and Fixture			17,600,000	23,500,000	18,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**27,260,000**	**44,355,000**	**28,200,000**
A130	**TOTAL TRANSPORT**			**2,050,000**	**2,025,000**	**2,050,000**
A13001	Transport			2,050,000	2,025,000	2,050,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,250,000**	**18,700,000**	**13,000,000**
A13101	Machinery and Equipment			12,250,000	18,700,000	13,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,050,000**	**20,125,000**	**10,000,000**
A13201	Furniture and Fixture			10,050,000	20,125,000	10,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**60,000**		**50,000**
A13301	Office Buildings			60,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4063 Services and General Administration Department					
001 Office Buildings			60,000		50,000
A137 TOTAL COMPUTER EQUIPMENT			**2,850,000**	**3,505,000**	**3,100,000**
A13701 Hardware			1,250,000	1,935,000	1,500,000
A13702 Software			550,000	610,000	600,000
A13703 I.T. Equipment			1,050,000	960,000	1,000,000
Services and General Administration Department			**1,979,611,000**	**1,836,703,000**	**2,063,391,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**						
LQ4090	**Director General Protocol**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**75,199,000**	**76,439,000**	**82,097,000**
A011	**TOTAL PAY**		**104**	**103**	**37,898,000**	**26,799,000**	**35,403,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**13,553,000**	**8,924,000**	**13,219,000**
A01101	Total Basic Pay of Officers		22	22	13,553,000	8,924,000	13,219,000
D110-M	Director General	(BPS-19)	1	1	1,140,000		1,150,000
D051-M	Deputy Director	(BPS-18)	2	2	1,578,000		1,568,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	712,000		712,000
A146-M	Assistant Director	(BPS-17)	1	1	565,000		620,000
P173-M	Protocol Officer	(BPS-17)	5	5	3,111,000		2,937,000
S282-M	Superintendent	(BPS-17)	1	1	852,000		544,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	3	3	1,451,000		1,533,000
A398-M	Assistant Protocol Officer	(BPS-16)	6	6	2,496,000		2,494,000
G007-M	Garage Superintendent	(BPS-16)	1	1	353,000		388,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	1,295,000		1,273,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**82**	**81**	**24,345,000**	**17,875,000**	**22,184,000**
A01151	Total Basic Pay of Other Staff		82	81	24,345,000	17,875,000	22,184,000
A334-M	Accountant	(BPS-15)	1	1	539,000		541,000
C174-M	Computer Operator	(BPS-15)	2	2	792,000		824,000
S216-M	Stenographer	(BPS-15)	2	2	1,220,000		1,219,000
S078-M	Senior Clerk	(BPS-14)	2	2	899,000		906,000
P052-M	Photographer	(BPS-13)	1	1	533,000		533,000
A443-M	ASSISTANT PROTOCOL	(BPS-12)	5	5	1,546,000		1,258,000
J013-M	Junior Accountant	(BPS-11)	1	1	233,000		240,000
J019-M	Junior Clerk	(BPS-11)	8	8	2,728,000		2,419,000
T265-M	Transport Supervisor	(BPS-11)	1	1	453,000		240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**						
LQ4090	**Director General Protocol**						
B760-M	Baggage Supervisor	(BPS-09)	1	1	243,000		247,000
O101-M	OSD Deceased	(BPS-08)		1			40,000
A320-M	Auto Electrician	(BPS-06)	1	1	333,000		330,000
D186-M	Driver	(BPS-05)	28	28	7,765,000		6,937,000
M065-M	Mechanic	(BPS-05)	1	1	188,000		190,000
D089-M	Despatch Rider	(BPS-04)	3	3	690,000		560,000
C112-M	Chowkidar	(BPS-02)	3	3	761,000		749,000
C130-M	Cleaner	(BPS-02)	2	2	352,000		348,000
H076-M	Helper	(BPS-02)	2	2	765,000		753,000
M019-M	Mali	(BPS-02)	1	1	176,000		174,000
N006-M	Naib Qasid	(BPS-02)	11	11	2,820,000		2,724,000
O101-M	OSD Deceased	(BPS-02)	1	1	203,000		200,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	2	2	515,000		507,000
C112-M	Chowkidar	(BPS-01)	1	1	239,000		245,000
N006-M	Naib Qasid	(BPS-01)	2		352,000		
A012	**TOTAL ALLOWANCES**				**37,301,000**	**49,640,000**	**46,694,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,127,000**	**40,739,000**	**45,561,000**
A01202	House Rent Allowance				3,629,000	2,494,000	3,466,000
A01203	Conveyance Allowance				2,438,000	1,556,000	2,207,000
A0120D	Integrated Allowance				348,000	173,000	263,000
A01216	Qualification Allowance				180,000	180,000	175,000
A01217	Medical Allowance				1,811,000	1,290,000	1,534,000
A0121N	Personal Allowance				165,000	468,000	137,000
A01224	Entertainment Allowance				1,000	6,000	7,000
A01226	Computer Allowance				9,000	16,000	9,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	69,000
A01239	Special Allowance				12,550,000	16,239,000	16,705,000
001	Special Allowance				12,550,000	16,239,000	16,705,000
A0123E	Executive Allowance				1,744,000	139,000	
A0124F	Adhoc Relief Allowance-2021					32,000	

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**					
LQ4090	**Director General Protocol**					
A0124H	Special Allowance-2021			110,000	103,000	106,000
A0124R	Ad-Hoc Relief Allowance 2022			3,380,000	2,478,000	3,215,000
A0124T	Special Allowance - 2022			78,000	62,000	77,000
A0124X	Adhoc Relief Allowance 2023			8,626,000	8,669,000	11,210,000
A0125E	Adhoc Relief Allowance 2024				6,317,000	5,755,000
A01270	Others			986,000	445,000	626,000
001	Others			671,000	130,000	295,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			315,000	315,000	331,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,174,000**	**8,901,000**	**1,133,000**
A01271	Overtime Allowance			372,000	181,000	361,000
A01273	Honoraria			650,000	8,610,000	626,000
000	Honoraria			650,000	8,610,000	626,000
A01274	Medical Charges			150,000	110,000	144,000
A01277	Contingent Paid Staff			1,000		1,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**21,904,000**	**23,352,000**	**25,029,000**
A032	**TOTAL COMMUNICATIONS**			**860,000**	**722,000**	**865,000**
A03201	Postage and Telegraph			40,000	10,000	45,000
A03202	Telephone and Trunk Call			700,000	550,000	700,000
A03204	Electronic Communication			100,000	160,000	110,000
A03205	Courier and Pilot Service			20,000	2,000	10,000
A033	**TOTAL UTILITIES**			**1,430,000**	**1,540,000**	**1,780,000**
A03301	Gas			110,000	100,000	135,000
A03302	Water			110,000	240,000	135,000
A03303	Electricity			1,200,000	1,200,000	1,500,000
001	Electricity			1,200,000	1,200,000	1,500,000
A03304	Hot and Cold Weather Charges			10,000		10,000
A034	**TOTAL OCCUPANCY COSTS**			**8,790,000**	**8,260,000**	**9,268,000**
A03402	Rent for Office Building			8,540,000	8,030,000	8,968,000
A03407	Rates and Taxes			250,000	230,000	300,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**					
LQ4090	**Director General Protocol**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,302,000**	**11,250,000**	**11,302,000**
A03805	Travelling Allowance			300,000	250,000	300,000
001	Travelling Allowance			300,000	250,000	300,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			9,000,000	11,000,000	11,000,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**1,522,000**	**1,580,000**	**1,814,000**
A03901	Stationery			330,000	330,000	350,000
A03902	Printing and Publication			110,000	110,000	130,000
001	Printing and Publications			110,000	110,000	130,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			60,000	90,000	60,000
001	News Papers, Periodicals & Books			60,000	90,000	60,000
A03906	Uniforms and Protective Clothing			350,000	350,000	350,000
A03907	Advertising & Publicity					92,000
001	Advertising & Publicity					92,000
A03918	Exhibitions, Fairs & Other National Celebrations			30,000		30,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			200,000	200,000	250,000
001	Cost of Other Stores			200,000	200,000	250,000
A03955	Computer Stationary			110,000	110,000	200,000
A03970	Others			330,000	390,000	350,000
001	Others			330,000	390,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**925,000**	**700,000**
A041	**TOTAL PENSION**			**500,000**	**925,000**	**700,000**
A04114	Superannuation Encashment Of L.P.R			500,000	925,000	700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**		**500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**					
LQ4090	**Director General Protocol**					
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**		**500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000		500,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A06	**TOTAL TRANSFERS**			**20,000,000**	**28,360,000**	**25,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**20,000,000**	**28,360,000**	**25,000,000**
A06301	Entertainments & Gifts			20,000,000	28,360,000	25,000,000
001	Entertainment & Gifts			20,000,000	28,360,000	25,000,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**		**4,000**
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
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,525,000**	**2,525,000**	**2,900,000**
A130	**TOTAL TRANSPORT**			**2,100,000**	**2,100,000**	**2,300,000**
A13001	Transport			2,100,000	2,100,000	2,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**					
LQ4090	**Director General Protocol**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**175,000**	**175,000**	**200,000**
A13101	Machinery and Equipment			175,000	175,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**150,000**	**200,000**
A13201	Furniture and Fixture			150,000	150,000	200,000
A137	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**100,000**	**200,000**
A13701	Hardware			100,000	100,000	200,000
Director General Protocol				**120,632,000**	**131,601,000**	**136,230,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**129,732,000**	**81,142,000**	**155,175,000**
A011	**TOTAL PAY**		**90**	**89**	**40,538,000**	**22,313,000**	**41,953,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**26**	**25,920,000**	**12,306,000**	**26,169,000**
A01101	Total Basic Pay of Officers		27	26	25,889,000	12,278,000	26,016,000
M215-M	Managing Director	(BPS-20)	1	1	2,400,000		2,310,000
D100-M	Director	(BPS-19)	2	1	3,260,000		1,569,000
D284-M	Director (I.T)	(BPS-19)		1			1,630,000
M215-M	Managing Director	(BPS-19)	1	1	1,630,000		1,630,000
P365-M	Procurement Specialist	(BPS-19)	2	2	3,260,000		3,260,000
D051-M	Deputy Director	(BPS-18)	2	1	2,448,000		1,178,000
D285-M	Deputy Director (I.T)	(BPS-18)		1			1,224,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,122,000		1,173,000
S459-M	Senior Accounts Officer	(BPS-18)	1	1	1,225,000		1,225,000
A012-M	Accounts Officer	(BPS-17)	1	1	730,000		741,000
A146-M	Assistant Director	(BPS-17)	2	2	1,171,000		1,212,000
A880-M	Assistant Procurement Specialist	(BPS-17)	2	2	1,171,000		1,228,000
P139-M	Private Secretary	(BPS-17)	1	1	976,000		939,000
S282-M	Superintendent	(BPS-17)	2	2	1,705,000		1,756,000
W106-F	Web Developer	(BPS-17)	1	1	1,017,000		1,018,000
A097-F	Assistant	(BPS-16)		1			481,000
A097-M	Assistant	(BPS-16)	6	4	2,769,000		2,400,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	543,000		570,000
P037-M	Personal Assistant	(BPS-16)	1	1	462,000		472,000
A01102	Personal pay				1,000		96,000
A01103	Special Pay				10,000	10,000	19,000
A01105	Qualification Pay				20,000	18,000	38,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**63**	**63**	**14,618,000**	**10,007,000**	**15,784,000**
A01151	Total Basic Pay of Other Staff		63	63	14,617,000	10,007,000	15,783,000
A008-M	Accountant	(BPS-15)	1	1	325,000		337,000
C174-M	Computer Operator	(BPS-15)	2	2	602,000		602,000
S216-M	Stenographer	(BPS-15)	7	7	2,131,000		2,062,000
C040-M	Cashier	(BPS-14)	1	1	304,000		313,000
C230-M	Care Taker	(BPS-14)	1	1	283,000		293,000
S078-M	Senior Clerk	(BPS-14)	5	5	1,686,000		1,776,000
A011-M	Accounts Clerk	(BPS-11)	1	1	233,000		241,000
J019-M	Junior Clerk	(BPS-11)	16	16	3,823,000		4,000,000
D089-M	Despatch Rider	(BPS-05)	1	1	260,000		260,000
D186-M	Driver	(BPS-05)	10	10	1,588,000		2,223,000
C112-M	Chowkidar	(BPS-02)	1	1	217,000		221,000
M019-M	Mali	(BPS-02)	1	1	217,000		221,000
N006-M	Naib Qasid	(BPS-02)	8	4	1,715,000		857,000
S311-M	Sanitary Worker	(BPS-02)	2	2	433,000		428,000
C112-M	Chowkidar	(BPS-01)	1	1	181,000		180,000
N006-M	Naib Qasid	(BPS-01)	5	9	619,000		1,769,000
A01153	Special Pay				1,000		1,000
A012	**TOTAL ALLOWANCES**				**89,194,000**	**58,829,000**	**113,222,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**85,664,000**	**56,802,000**	**108,719,000**
A01201	Senior Post Allowance				20,000	15,000	32,000
A01202	House Rent Allowance				10,125,000	2,289,000	10,412,000
A01203	Conveyance Allowance				2,827,000	1,922,000	2,776,000
A01207	Washing Allowance				21,000	11,000	21,000
A0120D	Integrated Allowance				184,000	161,000	179,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**					
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,882,000	1,829,000	3,829,000
A01216	Qualification Allowance			300,000	656,000	1,057,000
A01217	Medical Allowance			2,173,000	1,113,000	2,078,000
A0121N	Personal Allowance			1,290,000	457,000	1,320,000
A01224	Entertainment Allowance			45,000	8,000	44,000
A0122S	Utility Allowance			4,722,000	6,252,000	6,559,000
A01236	Deputation Allowance			100,000		1,216,000
A01238	Charge Allowance			100,000		816,000
A0123E	Executive Allowance			3,300,000	3,240,000	3,176,000
A0124R	Ad-Hoc Relief Allowance 2022			2,938,000	1,992,000	3,795,000
A0124V	PPRA Allowance			31,309,000	22,614,000	35,193,000
A0124X	Adhoc Relief Allowance 2023			12,336,000	6,822,000	12,442,000
A0125E	Adhoc Relief Allowance 2024					12,547,000
A01270	Others			10,992,000	7,421,000	11,227,000
001	Others			6,628,000	5,145,000	6,661,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,364,000	2,276,000	4,566,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,530,000**	**2,027,000**	**4,503,000**
A01271	Overtime Allowance			660,000	360,000	651,000
A01273	Honoraria			2,270,000	1,667,000	3,254,000
000	Honoraria			2,270,000	1,667,000	3,254,000
A01274	Medical Charges			600,000		598,000
A03	**TOTAL OPERATING EXPENSES**			**19,882,000**	**20,437,000**	**21,670,000**
A031	**TOTAL FEES**			**10,000**		**10,000**
A03102	Legal fees			10,000		10,000
A032	**TOTAL COMMUNICATIONS**			**1,410,000**	**1,580,000**	**1,410,000**
A03201	Postage and Telegraph			500,000	500,000	500,000
A03202	Telephone and Trunk Call			900,000	1,060,000	900,000
A03204	Electronic Communication			5,000		5,000
A03205	Courier and Pilot Service			5,000	20,000	5,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**					
A033	**TOTAL UTILITIES**			**2,758,000**	**3,252,000**	**2,850,000**
A03301	Gas			70,000	17,000	70,000
A03302	Water			10,000		10,000
A03303	Electricity			2,500,000	2,908,000	2,500,000
001	Electricity			2,500,000	2,908,000	2,500,000
A03304	Hot and Cold Weather Charges			168,000	327,000	250,000
A03370	Others			10,000		20,000
A034	**TOTAL OCCUPANCY COSTS**			**8,050,000**	**8,934,000**	**9,050,000**
A03402	Rent for Office Building			8,000,000	8,902,000	9,000,000
A03407	Rates and Taxes			50,000	32,000	50,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**1,000**		**1,000**
A03770	Other			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,330,000**	**3,056,000**	**4,060,000**
A03801	Training - domestic			50,000		60,000
001	Training - domestic			50,000		60,000
A03805	Travelling Allowance			70,000	355,000	200,000
001	Travelling Allowance			70,000	355,000	200,000
A03806	Transportation of Goods			10,000		100,000
A03807	P.O.L Charges			3,000,000	2,500,000	3,500,000
A03808	Conveyance Charges			200,000	201,000	200,000
A039	**TOTAL GENERAL**			**4,322,000**	**3,615,000**	**4,288,000**
A03901	Stationery			500,000	504,000	500,000
A03902	Printing and Publication			700,000	460,000	500,000
001	Printing and Publications			700,000	460,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**					
A03905	Newspapers Periodicals and Books			150,000	115,000	
001	News Papers, Periodicals & Books			150,000	115,000	
A03906	Uniforms and Protective Clothing			250,000	200,000	200,000
A03907	Advertising & Publicity				16,000	142,000
001	Advertising & Publicity				16,000	142,000
A03915	Payments to Govt. Deptt. for Service Rendered			600,000	671,000	700,000
001	Payments to Govt. Dept.			600,000	671,000	700,000
A03917	Law Charges			1,000		10,000
A03919	Payments to Others for Service Rendered			70,000	99,000	85,000
001	Payments to Others for Service Rendered			70,000	99,000	85,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			400,000	400,000	500,000
001	Cost of Other Stores			400,000	400,000	500,000
A03955	Computer Stationary			1,300,000	800,000	1,300,000
A03970	Others			350,000	350,000	350,000
001	Others			350,000	350,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**401,000**		**501,000**
A041	**TOTAL PENSION**			**401,000**		**501,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			400,000		500,000
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**		**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**		**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,000,000
A06	**TOTAL TRANSFERS**			**250,000**	**270,000**	**250,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
A063 TOTAL ENTERTAINMENT & GIFTS			**250,000**	**270,000**	**250,000**
A06301 Entertainments & Gifts			250,000	270,000	250,000
001 Entertainment & Gifts			250,000	270,000	250,000
A09 TOTAL PHYSICAL ASSETS			**321,000**	**629,000**	**381,000**
A092 TOTAL COMPUTER EQUIPMENT			**261,000**	**611,000**	**270,000**
A09201 Hardware			210,000	609,000	210,000
A09202 Software			1,000		10,000
A09203 I.T. Equipment			50,000	2,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT					**1,000**
A09501 Transport					1,000
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**50,000**	**18,000**	**100,000**
A09601 Plant and Machinery			50,000	18,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**10,000**		**10,000**
A09701 Purchase of Furniture and Fixture			10,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,181,000**	**1,426,000**	**1,325,000**
A130 TOTAL TRANSPORT			**950,000**	**1,199,000**	**1,000,000**
A13001 Transport			950,000	1,199,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**175,000**	**200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**					
A13101	Machinery and Equipment			200,000	175,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**17,000**	**50,000**
A13201	Furniture and Fixture			10,000	17,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**21,000**	**35,000**	**75,000**
A13701	Hardware			10,000	7,000	20,000
A13702	Software			1,000		5,000
A13703	I.T. Equipment			10,000	28,000	50,000
Punjab Procurement Regulatory Authority (PPRA)				**156,767,000**	**103,904,000**	**184,302,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4307	**I & C Wing (S&GAD)**					
A03	**TOTAL OPERATING EXPENSES**			**71,650,000**	**106,621,000**	**100,634,000**
A032	**TOTAL COMMUNICATIONS**			**9,100,000**	**11,825,000**	**10,600,000**
A03202	Telephone and Trunk Call			5,000,000	3,800,000	6,000,000
A03204	Electronic Communication			4,000,000	8,000,000	4,500,000
A03205	Courier and Pilot Service			100,000	25,000	100,000
A033	**TOTAL UTILITIES**			**8,800,000**	**6,556,000**	**10,050,000**
A03301	Gas			900,000	1,027,000	1,500,000
A03302	Water			50,000	1,000	50,000
A03303	Electricity			7,000,000	4,500,000	8,000,000
001	Electricity			7,000,000	4,500,000	8,000,000
A03304	Hot and Cold Weather Charges			850,000	1,028,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**200,000**	**300,000**
A03407	Rates and Taxes			300,000	200,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**30,100,000**	**40,100,000**	**40,100,000**
A03806	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges			30,000,000	40,000,000	40,000,000
A039	**TOTAL GENERAL**			**23,350,000**	**47,940,000**	**39,584,000**
A03901	Stationery			8,000,000	15,000,000	9,000,000
A03902	Printing and Publication			600,000	4,989,000	1,000,000
001	Printing and Publications			600,000	4,989,000	1,000,000
A03905	Newspapers Periodicals and Books			250,000	450,000	300,000
001	News Papers, Periodicals & Books			250,000	450,000	300,000
A03906	Uniforms and Protective Clothing			500,000	2,000,000	600,000
A03907	Advertising & Publicity					184,000
001	Advertising & Publicity					184,000
A03914	Secret Service Expenditure			1,000,000	3,500,000	10,000,000
A03919	Payments to Others for Service Rendered			500,000	1,500,000	500,000
001	Payments to Others for Service Rendered			500,000	1,500,000	500,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4307	**I & C Wing (S&GAD)**					
A03933	Service Charges				101,000	1,000,000
A03942	Cost of Other Stores			4,000,000	5,500,000	5,000,000
001	Cost of Other Stores			4,000,000	5,500,000	5,000,000
A03955	Computer Stationary			5,500,000	10,000,000	7,000,000
A03970	Others			3,000,000	4,900,000	5,000,000
001	Others			3,000,000	4,900,000	5,000,000
A06	**TOTAL TRANSFERS**			**8,000,000**	**16,000,000**	**10,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**8,000,000**	**16,000,000**	**10,000,000**
A06301	Entertainments & Gifts			8,000,000	16,000,000	10,000,000
001	Entertainment & Gifts			8,000,000	16,000,000	10,000,000
A09	**TOTAL PHYSICAL ASSETS**			**5,026,000**	**22,526,000**	**6,251,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,325,000**	**13,925,000**	**2,750,000**
A09201	Hardware			1,350,000	3,450,000	1,500,000
A09202	Software			150,000	150,000	250,000
A09203	I.T. Equipment			825,000	10,325,000	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,200,000**	**6,700,000**	**2,500,000**
A09601	Plant and Machinery			2,200,000	6,700,000	2,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**500,000**	**1,900,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			500,000	1,900,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4307	**I & C Wing (S&GAD)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**16,050,000**	**33,810,000**	**20,400,000**
A130	**TOTAL TRANSPORT**			**12,000,000**	**26,000,000**	**15,000,000**
A13001	Transport			12,000,000	26,000,000	15,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,500,000**	**3,400,000**	**2,250,000**
A13101	Machinery and Equipment			1,500,000	3,400,000	2,250,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,950,000**	**3,810,000**	**2,500,000**
A13201	Furniture and Fixture			1,950,000	3,810,000	2,500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**600,000**	**600,000**	**650,000**
A13701	Hardware			200,000	200,000	250,000
A13702	Software			100,000	100,000	100,000
A13703	I.T. Equipment			300,000	300,000	300,000
I & C Wing (S&GAD)				**100,726,000**	**178,957,000**	**137,285,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4504	**VIP Flight Maintenance and Operation**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**99,725,000**	**95,063,000**	**104,180,000**
A011	**TOTAL PAY**		**48**	**51**	**37,013,000**	**29,906,000**	**37,253,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**28**	**31,150,000**	**26,071,000**	**31,052,000**
A01101	Total Basic Pay of Officers		25	26	23,350,000	18,160,000	23,230,000
A568-M	Aircraft Engineer	(BPS-20)	1	1	3,143,000		3,660,000
C094-M	Chief Pilot	(BPS-20)	1	1	1,838,000		1,228,000
S601-M	Senior Engineer	(BPS-20)	1	1	3,347,000		3,544,000
A568-M	Aircraft Engineer	(BPS-19)	1	1	1,273,000		1,169,000
C144-M	Co-Pilot	(BPS-19)	1	1	1,466,000		1,045,000
D100-M	Director	(BPS-19)	1	1	1,086,000		1,045,000
P067-M	Pilot	(BPS-19)	2	2	2,932,000		2,509,000
Q018-M	Quality Manager	(BPS-18)		1			683,000
S245-M	Store Officer	(BPS-18)	1	1	875,000		781,000
C390-M	Chief Mechanic	(BPS-17)	4	4	750,000		1,447,000
P139-M	Private Secretary	(BPS-17)	1	1	1,057,000		1,057,000
S053-M	Section Officer	(BPS-17)	1	1	893,000		899,000
S282-M	Superintendent	(BPS-17)	1	1	651,000		899,000
A097-M	Assistant	(BPS-16)	2	3	849,000		1,538,000
A569-M	Aircraft Mechanic	(BPS-16)	4	4	1,496,000		1,347,000
O101	OSD Deceased	(BPS-16)	1		1,300,000		
S235-M	Store Assistant	(BPS-16)	2	2	394,000		379,000
A01102	Personal pay				202,000	197,000	194,000
A01103	Special Pay				5,526,000	5,696,000	5,358,000
A01104	Technical pay				38,000	20,000	40,000
A01105	Qualification Pay				54,000	18,000	17,000
A01106	Total Pay of contract staff		1	2	1,980,000	1,980,000	2,213,000
C390-M	Chief Mechanic	(BPS-17)	1	1	1,980,000		962,000
O101	OSD Deceased	(BPS-16)		1			1,251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4504	**VIP Flight Maintenance and Operation**						
001	Pay of Contract Staff (Officers)				1,980,000	1,980,000	2,213,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**23**	**5,863,000**	**3,835,000**	**6,201,000**
A01151	Total Basic Pay of Other Staff		22	23	5,816,000	3,835,000	6,156,000
S216-M	Stenographer	(BPS-15)	1	2	287,000		577,000
S078-M	Senior Clerk	(BPS-14)	1	1	533,000		513,000
J019-M	Junior Clerk	(BPS-11)	2	2	560,000		570,000
A570-M	Aircraft Cleaner	(BPS-08)	4	4	636,000		612,000
D186-M	Driver	(BPS-07)	1	1	355,000		352,000
D089-M	Despatch Rider	(BPS-05)	1	1	314,000		311,000
D186-M	Driver	(BPS-05)	4	4	1,152,000		1,142,000
N006-M	Naib Qasid	(BPS-05)	1	1	440,000		432,000
N006-M	Naib Qasid	(BPS-03)	1	1	307,000		302,000
N006-M	Naib Qasid	(BPS-02)	1	2	228,000		456,000
Q003-M	Qasid	(BPS-02)	1	1	228,000		231,000
C130-M	Cleaner	(BPS-01)	1	1	222,000		219,000
N006-M	Naib Qasid	(BPS-01)	1		222,000		
S311-M	Sanitary Worker	(BPS-01)	2	2	332,000		439,000
A01152	Personal pay				31,000		30,000
A01170	Others				16,000		15,000
000	Others				16,000		15,000
A012	**TOTAL ALLOWANCES**				**62,712,000**	**65,157,000**	**66,927,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**55,312,000**	**51,458,000**	**57,976,000**
A01201	Senior Post Allowance				15,000	8,000	14,000
A01202	House Rent Allowance				6,091,000	6,180,000	5,926,000
A01203	Conveyance Allowance				26,094,000	23,688,000	25,224,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				125,000	19,000	120,000
A0120D	Integrated Allowance				86,000	44,000	83,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4504	**VIP Flight Maintenance and Operation**					
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			759,000	465,000	832,000
A01216	Qualification Allowance			60,000		
A01217	Medical Allowance			1,141,000	740,000	1,378,000
A0121N	Personal Allowance			144,000	112,000	136,000
A0121V	Special Assignment Allowance			930,000	605,000	1,057,000
A01224	Entertainment Allowance			31,000	15,000	30,000
A0122S	Utility Allowance			2,028,000	1,243,000	2,203,000
A01238	Charge Allowance			50,000	50,000	
A01239	Special Allowance			2,548,000	2,575,000	2,452,000
001	Special Allowance			2,548,000	2,575,000	2,452,000
A0123E	Executive Allowance			1,304,000	1,340,000	1,314,000
A0123F	Civil Secretariat Allowance @50%			6,623,000	5,920,000	7,082,000
A01241	Utility allowance for electricity			1,289,000	1,185,000	1,244,000
A0124R	Ad-Hoc Relief Allowance 2022			1,064,000	929,000	1,095,000
A0124X	Adhoc Relief Allowance 2023			3,218,000	3,088,000	3,310,000
A0125E	Adhoc Relief Allowance 2024				2,230,000	2,699,000
A01270	Others			1,703,000	1,013,000	1,768,000
001	Others			203,000	203,000	195,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,500,000	810,000	1,573,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,400,000**	**13,699,000**	**8,951,000**
A01271	Overtime Allowance			1,500,000	1,500,000	1,444,000
A01273	Honoraria			3,500,000	6,793,000	4,331,000
000	Honoraria			3,500,000	6,793,000	4,331,000
A01274	Medical Charges			200,000	91,000	481,000
A01277	Contingent Paid Staff			700,000	1,328,000	770,000
A01299	Others			1,500,000	3,987,000	1,925,000
001	Others			1,500,000	3,987,000	1,925,000
A03	**TOTAL OPERATING EXPENSES**			**83,430,000**	**111,124,000**	**87,959,000**
A032	**TOTAL COMMUNICATIONS**			**725,000**	**530,000**	**725,000**
A03201	Postage and Telegraph			75,000	60,000	75,000
A03202	Telephone and Trunk Call			450,000	270,000	450,000
A03204	Electronic Communication			200,000	200,000	200,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4504	**VIP Flight Maintenance and Operation**					
A033	**TOTAL UTILITIES**			**2,175,000**	**1,834,000**	**2,975,000**
A03301	Gas			100,000	126,000	400,000
A03302	Water			75,000	21,000	75,000
A03303	Electricity			2,000,000	1,687,000	2,500,000
001	Electricity			2,000,000	1,687,000	2,500,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000,000**	**2,000,000**	**2,000,000**
A03407	Rates and Taxes			2,000,000	2,000,000	2,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**32,750,000**	**34,724,000**	**35,900,000**
A03805	Travelling Allowance			5,000,000	7,081,000	5,000,000
001	Travelling Allowance			5,000,000	7,081,000	5,000,000
A03806	Transportation of Goods			600,000	600,000	700,000
A03807	P.O.L Charges			27,000,000	27,000,000	30,000,000
A03808	Conveyance Charges			150,000	43,000	200,000
A039	**TOTAL GENERAL**			**45,780,000**	**72,036,000**	**46,359,000**
A03901	Stationery			500,000	500,000	600,000
A03902	Printing and Publication			500,000	500,000	100,000
001	Printing and Publications			500,000	500,000	100,000
A03905	Newspapers Periodicals and Books			500,000	29,000	500,000
001	News Papers, Periodicals & Books			500,000	29,000	500,000
A03906	Uniforms and Protective Clothing			2,000,000	1,400,000	2,000,000
A03907	Advertising & Publicity				118,000	109,000
001	Advertising & Publicity				118,000	109,000
A03919	Payments to Others for Service Rendered			3,000,000	9,783,000	3,800,000
001	Payments to Others for Service Rendered			3,000,000	9,783,000	3,800,000
A03937	Refresher/Recurrent courses of Pilots			30,000,000	46,669,000	30,000,000
A03938	Insurance of Aircrafts and Pilots			6,000,000	7,803,000	6,000,000
A03939	Landing/Parking Charges of Aircrafts			400,000	70,000	400,000
A03940	Unforeseen expenditure			600,000	600,000	600,000
A03942	Cost of Other Stores			600,000	2,884,000	700,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4504	**VIP Flight Maintenance and Operation**					
001	Cost of Other Stores			600,000	2,884,000	700,000
A03955	Computer Stationary			600,000	600,000	250,000
A03970	Others			1,080,000	1,080,000	1,300,000
001	Others			1,080,000	1,080,000	1,300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**2,500,000**	**10,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**2,500,000**	**10,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,500,000	10,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000	2,500,000	10,000
A06	**TOTAL TRANSFERS**			**200,000**	**1,194,000**	**201,000**
A061	**TOTAL SCHOLARSHIP**				**994,000**	**1,000**
A06103	Cash Awards				994,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**200,000**	**200,000**
A06301	Entertainments & Gifts			200,000	200,000	200,000
001	Entertainment & Gifts			200,000	200,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			**801,000**	**800,000**	**801,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**300,000**	**300,000**	**300,000**
A09201	Hardware			100,000	100,000	100,000
A09202	Software			100,000	100,000	100,000
A09203	I.T. Equipment			100,000	100,000	100,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4504	**VIP Flight Maintenance and Operation**					
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**			**250,000**	**250,000**	**250,000**
A09601	Plant and Machinery			250,000	250,000	250,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**250,000**	**250,000**	**250,000**
A09701	Purchase of Furniture and Fixture			250,000	250,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**38,120,000**	**38,120,000**	**40,900,000**
A130	**TOTAL TRANSPORT**			**37,000,000**	**37,000,000**	**40,000,000**
A13001	Transport			2,000,000	2,000,000	2,000,000
A13005	Helicopter/Air Transport			35,000,000	35,000,000	38,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**500,000**	**300,000**
A13101	Machinery and Equipment			500,000	500,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**300,000**	**300,000**	**300,000**
A13201	Furniture and Fixture			300,000	300,000	300,000
A137	**TOTAL COMPUTER EQUIPMENT**			**320,000**	**320,000**	**300,000**
A13701	Hardware			120,000	120,000	100,000
A13702	Software			100,000	100,000	100,000
A13703	I.T. Equipment			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4504 VIP Flight Maintenance and Operation					
VIP Flight Maintenance and Operation			222,278,000	248,802,000	235,051,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4507	**Aviation Flight (RW)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**98,276,000**	**92,138,000**	**106,505,000**
A011	**TOTAL PAY**		**46**	**46**	**36,750,000**	**25,284,000**	**34,579,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**29,238,000**	**6,731,000**	**27,934,000**
A01101	Total Basic Pay of Officers		11	11	7,420,000	6,500,000	7,493,000
P139-M	Private Secretary	(BPS-17)	2	2	2,087,000		2,128,000
S053-M	Section Officer	(BPS-17)	1	1	726,000		738,000
S282-M	Superintendent	(BPS-17)	2	2	1,492,000		1,475,000
A097-M	Assistant	(BPS-16)	4	4	2,096,000		2,122,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,019,000		1,030,000
A01103	Special Pay				87,000	70,000	84,000
A01105	Qualification Pay				37,000	20,000	44,000
A01106	Total Pay of contract staff		14	14	21,694,000	141,000	20,313,000
A571-M	Air-Frame Mechanic	(Special)	1	1	1,452,000		635,000
E034-M	Electrician	(Special)	1	1	1,452,000		1,537,000
E123-M	Engine Mechanic	(Special)	3	3	4,356,000		2,808,000
F108-M	Flight Engineer	(Special)	2	2	1,452,000		1,921,000
I035-M	Instrument Mechanic	(Special)	1	1	1,452,000		1,537,000
M014-M	Maintenance Engineer	(Special)	1	1	1,815,000		1,588,000
O010-M	Officer Incharge	(Special)	1	1	2,310,000		2,446,000
P068-M	Pilot (Helicoptor)	(Special)	2	2	4,356,000		4,612,000
R132	Radio Mechanic	(Special)		1			1,537,000
R132-M	Radio Mechanic	(Special)	1		1,452,000		
T022-M	Technical Officer	(Special)	1	1	1,597,000		1,692,000
001	Pay of Contract Staff (Officers)				21,694,000	141,000	20,313,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**7,512,000**	**18,553,000**	**6,645,000**
A01151	Total Basic Pay of Other Staff		21	21	7,512,000	8,553,000	6,645,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4507	**Aviation Flight (RW)**						
S078	Senior Clerk	(BPS-14)		3			1,411,000
S078-M	Senior Clerk	(BPS-14)	3		1,300,000		
J019	Junior Clerk	(BPS-11)		1			284,000
J019-M	Junior Clerk	(BPS-11)	1		373,000		
D186	Driver	(BPS-05)		6			1,833,000
D186-M	Driver	(BPS-05)	6		1,965,000		
C112	Chowkidar	(BPS-03)		2			484,000
C112-M	Chowkidar	(BPS-03)	2		502,000		
A570	Aircraft Cleaner	(BPS-02)		2			332,000
A570-M	Aircraft Cleaner	(BPS-02)	2		502,000		
N006	Naib Qasid	(BPS-02)		4			1,253,000
N006-M	Naib Qasid	(BPS-02)	4		1,257,000		
S311	Sanitary Worker	(BPS-02)		2			448,000
S311-M	Sanitary Worker	(BPS-02)	2		413,000		
F108-M	Flight Engineer	(Fixed)	1	1	1,200,000		600,000
A01156	Total Pay of contract staff					10,000,000	
001	Pay of Contract Staff (Officials)					10,000,000	
A012	**TOTAL ALLOWANCES**				**61,526,000**	**66,854,000**	**71,926,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**55,966,000**	**53,469,000**	**65,999,000**
A01202	House Rent Allowance				3,549,000	4,049,000	3,678,000
A01203	Conveyance Allowance				21,740,000	21,740,000	27,894,000
A01207	Washing Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				108,000	108,000	104,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				908,000	608,000	905,000
A0120X	Ad - hoc Allowance - 2010					6,000	
A01216	Qualification Allowance				60,000	75,000	77,000
A01217	Medical Allowance				2,918,000	2,918,000	2,913,000
A0121N	Personal Allowance				99,000	99,000	94,000
A0121V	Special Assignment Allowance				960,000	660,000	962,000
A01225	Instructional Allowance						1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4507	**Aviation Flight (RW)**					
A0122S	Utility Allowance			3,705,000	3,705,000	3,680,000
A01238	Charge Allowance				401,000	192,000
A01239	Special Allowance			3,936,000	3,936,000	3,897,000
001	Special Allowance			3,936,000	3,936,000	3,897,000
A0123E	Executive Allowance			1,164,000	1,164,000	1,077,000
A0123F	Civil Secretariat Allowance @50%			10,723,000	8,000,000	10,935,000
A0124R	Ad-Hoc Relief Allowance 2022			1,256,000	800,000	1,211,000
A0124X	Adhoc Relief Allowance 2023			2,529,000	2,529,000	3,224,000
A0125E	Adhoc Relief Allowance 2024				2,020,000	3,175,000
A01264	Technical Allowance			600,000	640,000	577,000
A01270	Others			1,700,000		1,392,000
001	Others			500,000		192,000
018	Flying Allowance			1,200,000		1,200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,560,000**	**13,385,000**	**5,927,000**
A01271	Overtime Allowance			360,000	360,000	346,000
A01273	Honoraria			4,000,000	10,725,000	4,331,000
000	Honoraria			4,000,000	10,725,000	4,331,000
A01274	Medical Charges			200,000		96,000
A01277	Contingent Paid Staff			500,000	1,050,000	577,000
A01299	Others			500,000	1,250,000	577,000
001	Others			500,000	1,250,000	577,000
A03	**TOTAL OPERATING EXPENSES**			**127,350,000**	**234,097,000**	**134,364,000**
A032	**TOTAL COMMUNICATIONS**			**650,000**	**320,000**	**730,000**
A03201	Postage and Telegraph			50,000	20,000	50,000
A03202	Telephone and Trunk Call			400,000	100,000	400,000
A03204	Electronic Communication			200,000	200,000	280,000
A033	**TOTAL UTILITIES**			**1,700,000**	**1,500,000**	**2,050,000**
A03301	Gas			100,000	200,000	150,000
A03302	Water			100,000	100,000	100,000
A03303	Electricity			1,500,000	1,200,000	1,800,000
001	Electricity			1,500,000	1,200,000	1,800,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4507	**Aviation Flight (RW)**					
A034	**TOTAL OCCUPANCY COSTS**			**10,000**	**410,000**	**50,000**
A03407	Rates and Taxes			10,000	410,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**41,050,000**	**192,402,000**	**47,100,000**
A03805	Travelling Allowance			6,000,000	7,000,000	7,000,000
001	Travelling Allowance			6,000,000	7,000,000	7,000,000
A03806	Transportation of Goods			50,000	140,050,000	100,000
A03807	P.O.L Charges			35,000,000	28,475,000	40,000,000
A03813	Daily Allowance on Official Visit Abroad				9,926,000	
A03814	Travelling Allowance on Official Visit Abroad				6,951,000	
A039	**TOTAL GENERAL**			**83,940,000**	**39,465,000**	**84,434,000**
A03901	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			150,000	150,000	200,000
001	Printing and Publications			150,000	150,000	200,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
001	News Papers, Periodicals & Books			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			700,000	700,000	800,000
A03907	Advertising & Publicity				60,000	184,000
001	Advertising & Publicity				60,000	184,000
A03919	Payments to Others for Service Rendered			1,000,000	600,000	1,000,000
001	Payments to Others for Service Rendered			1,000,000	600,000	1,000,000
A03937	Refresher/Recurrent courses of Pilots			10,000,000	7,740,000	10,000,000
A03938	Insurance of Aircrafts and Pilots			70,000,000	28,125,000	70,000,000
A03939	Landing/Parking Charges of Aircrafts			190,000	190,000	250,000
A03940	Unforeseen expenditure			150,000	150,000	200,000
A03942	Cost of Other Stores			150,000	150,000	150,000
001	Cost of Other Stores			150,000	150,000	150,000
A03955	Computer Stationary			250,000	250,000	300,000
A03970	Others			1,000,000	1,000,000	1,000,000
001	Others			1,000,000	1,000,000	1,000,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4507	**Aviation Flight (RW)**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**800,000**		**800,000**
A041	**TOTAL PENSION**			**800,000**		**800,000**
A04114	Superannuation Encashment Of L.P.R			800,000		800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**2,501,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**2,501,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,501,000	
001	Fin. Assis. to the families of the persons who expires during service.				2,501,000	
A06	**TOTAL TRANSFERS**			**101,000**	**2,201,000**	**101,000**
A061	**TOTAL SCHOLARSHIP**			**1,000**	**2,001,000**	**1,000**
A06103	Cash Awards			1,000	2,001,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**200,000**	**100,000**
A06301	Entertainments & Gifts			100,000	200,000	100,000
001	Entertainment & Gifts			100,000	200,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**1,101,000**	**1,100,000**	**851,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**350,000**	**350,000**	**350,000**
A09201	Hardware			150,000	150,000	150,000
A09202	Software			100,000	100,000	100,000
A09203	I.T. Equipment			100,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4507	**Aviation Flight (RW)**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**250,000**	**400,000**	**250,000**
A09601	Plant and Machinery			250,000	400,000	250,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**500,000**	**350,000**	**250,000**
A09701	Purchase of Furniture and Fixture			500,000	350,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**43,200,000**	**1,201,200,000**	**550,200,000**
A130	**TOTAL TRANSPORT**			**42,500,000**	**1,200,500,000**	**549,500,000**
A13001	Transport			2,500,000	2,500,000	2,500,000
A13005	Helicopter/Air Transport			40,000,000	1,198,000,000	547,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**250,000**	**250,000**
A13101	Machinery and Equipment			250,000	250,000	250,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**150,000**	**150,000**
A13201	Furniture and Fixture			150,000	150,000	150,000
A137	**TOTAL COMPUTER EQUIPMENT**			**300,000**	**300,000**	**300,000**
A13701	Hardware			100,000	100,000	100,000
A13702	Software			100,000	100,000	100,000
A13703	I.T. Equipment			100,000	100,000	100,000
Aviation Flight (RW)				**270,828,000**	**1,533,237,000**	**792,821,000**

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4536	**O & M Wing (S&GAD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**209,050,000**	**179,382,000**	**225,008,000**
A011	**TOTAL PAY**		**110**	**110**	**80,772,000**	**55,592,000**	**76,386,000**
A011-1	**TOTAL PAY OF OFFICERS**		**56**	**56**	**60,812,000**	**41,318,000**	**57,877,000**
A01101	Total Basic Pay of Officers		56	56	59,495,000	39,495,000	56,437,000
D110-M	Director General	(BPS-21)	1	1	2,664,000		2,564,000
D100-M	Director	(BPS-19)	2	2	3,748,000		3,607,000
D051-M	Deputy Director	(BPS-18)	6	6	7,864,000		7,569,000
D078-M	Deputy Secretary	(BPS-18)	1	1	1,737,000		1,672,000
A256-M	Assistant Research Officer	(BPS-17)	13	13	14,583,000		13,921,000
L047-M	Law Officer	(BPS-17)	1	1	1,229,000		1,270,000
S211-M	Statistical Officer	(BPS-17)	1	1	1,737,000		1,179,000
S282-M	Superintendent	(BPS-17)	3	3	3,131,000		2,856,000
U017-M	Under Secretary/Section Officer	(BPS-17)	8	8	9,566,000		9,207,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)		1			626,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	11	10	7,052,000		6,162,000
P037-M	Personal Assistant	(BPS-16)	9	9	6,184,000		5,804,000
A01102	Personal pay				500,000	920,000	558,000
A01103	Special Pay				500,000	675,000	577,000
A01105	Qualification Pay				300,000	228,000	289,000
A01150	Others				17,000		16,000
000	Others						16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**19,960,000**	**14,274,000**	**18,509,000**
A01151	Total Basic Pay of Other Staff		54	54	19,868,000	14,268,000	18,420,000
C162-M	Composer	(BPS-15)	2	2	1,006,000		968,000
S216-M	Stenographer	(BPS-15)		7			2,042,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4536	**O & M Wing (S&GAD)**						
S078-M	Senior Clerk	(BPS-14)	7	7	3,590,000		3,799,000
S216-M	Stenographer	(BPS-14)	7		3,033,000		
J019-F	Junior Clerk	(BPS-11)	1	1	343,000		337,000
J019-M	Junior Clerk	(BPS-11)	7	7	2,401,000		2,320,000
D186-M	Driver	(BPS-05)	10	10	3,156,000		3,070,000
D011-M	Dak Runner	(BPS-04)	1	1	189,000		182,000
D003-F	Daftri	(BPS-03)		1			250,000
D003-M	Daftri	(BPS-03)	3	2	778,000		500,000
N006-F	Naib Qasid	(BPS-02)	1	2	350,000		626,000
N006-M	Naib Qasid	(BPS-02)	15	14	5,022,000		4,326,000
A01152	Personal pay				80,000	6,000	77,000
A01153	Special Pay				12,000		12,000
A012	**TOTAL ALLOWANCES**				**128,278,000**	**123,790,000**	**148,622,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**126,178,000**	**122,010,000**	**146,584,000**
A01201	Senior Post Allowance				18,000	17,000	17,000
A01202	House Rent Allowance				3,792,000	2,668,000	3,661,000
A01203	Conveyance Allowance				4,037,000	2,937,000	3,894,000
A01207	Washing Allowance				99,000	19,000	105,000
A01209	Special Additional Allowance				240,000		301,000
A0120D	Integrated Allowance				250,000	170,000	192,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				5,387,000	3,537,000	5,199,000
A01216	Qualification Allowance				560,000	170,000	301,000
A01217	Medical Allowance				2,352,000	1,832,000	2,077,000
A0121N	Personal Allowance				110,000	210,000	106,000
A01224	Entertainment Allowance				27,000	14,000	26,000
A01226	Computer Allowance				36,000		35,000
A01228	Orderly Allowance				1,000		10,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	69,000
A0122R	Administrative Allowance				168,000	168,000	162,000
A0122S	Utility Allowance				12,791,000	10,691,000	12,153,000
A01235	Secretariat allowance				60,000		58,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4536	**O & M Wing (S&GAD)**					
A01236	Deputation Allowance			1,000		10,000
A01238	Charge Allowance			200,000	166,000	192,000
A01239	Special Allowance			280,000	80,000	469,000
001	Special Allowance			180,000	80,000	469,000
A0123E	Executive Allowance			26,090,000	30,990,000	27,912,000
A0123F	Civil Secretariat Allowance @50%			47,940,000	34,340,000	51,212,000
A0124R	Ad-Hoc Relief Allowance 2022			6,496,000	5,096,000	6,271,000
A0124X	Adhoc Relief Allowance 2023			14,633,000	16,533,000	17,495,000
A01252	Non Practicing Allowance			3,000		5,000
A0125E	Adhoc Relief Allowance 2024				12,300,000	13,596,000
A01270	Others			535,000		1,056,000
001	Others			200,000		722,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			335,000		334,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,100,000**	**1,780,000**	**2,038,000**
A01271	Overtime Allowance			900,000	580,000	884,000
A01273	Honoraria			1,000,000	1,000,000	962,000
000	Honoraria			1,000,000	1,000,000	962,000
A01274	Medical Charges			200,000	200,000	192,000
A03	**TOTAL OPERATING EXPENSES**			**16,951,000**	**15,032,000**	**16,824,000**
A032	**TOTAL COMMUNICATIONS**			**1,160,000**	**1,273,000**	**1,280,000**
A03201	Postage and Telegraph			160,000	136,000	180,000
A03202	Telephone and Trunk Call			1,000,000	550,000	1,000,000
A03204	Electronic Communication				587,000	100,000
A033	**TOTAL UTILITIES**			**651,000**	**554,000**	**706,000**
A03301	Gas			50,000	43,000	85,000
A03302	Water			1,000		1,000
A03303	Electricity			450,000	383,000	450,000
001	Electricity			450,000	383,000	450,000
A03304	Hot and Cold Weather Charges			150,000	128,000	170,000
A034	**TOTAL OCCUPANCY COSTS**			**90,000**	**467,000**	**100,000**
A03407	Rates and Taxes			90,000	467,000	100,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4536	**O & M Wing (S&GAD)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,600,000**	**7,425,000**	**8,208,000**
A03805	Travelling Allowance			1,500,000	975,000	1,500,000
001	Travelling Allowance			1,500,000	975,000	1,500,000
A03807	P.O.L Charges			7,000,000	6,450,000	6,288,000
A03808	Conveyance Charges			100,000		420,000
A039	**TOTAL GENERAL**			**6,450,000**	**5,313,000**	**6,530,000**
A03901	Stationery			1,500,000	1,275,000	1,500,000
A03902	Printing and Publication			700,000	595,000	700,000
001	Printing and Publications			700,000	595,000	700,000
A03905	Newspapers Periodicals and Books			100,000	85,000	100,000
001	News Papers, Periodicals & Books			100,000	85,000	100,000
A03906	Uniforms and Protective Clothing			150,000	128,000	150,000
A03907	Advertising & Publicity					80,000
001	Advertising & Publicity					80,000
A03919	Payments to Others for Service Rendered			100,000		100,000
001	Payments to Others for Service Rendered			100,000		100,000
A03936	Foreign/Inland Training Course Fee			100,000		100,000
001	Foreign Training			100,000		100,000
A03942	Cost of Other Stores			600,000	510,000	600,000
001	Cost of Other Stores			600,000	510,000	600,000
A03955	Computer Stationary			2,000,000	1,700,000	2,000,000
A03970	Others			1,200,000	1,020,000	1,200,000
001	Others			1,200,000	1,020,000	1,200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,186,000**	**4,186,000**	**3,426,000**
A041	**TOTAL PENSION**			**4,186,000**	**4,186,000**	**3,426,000**
A04114	Superannuation Encashment Of L.P.R			4,186,000	4,186,000	3,426,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**		**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**		**5,000,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4536	**O & M Wing (S&GAD)**					
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,000,000
A06	**TOTAL TRANSFERS**			**300,000**	**301,000**	**400,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**	**301,000**	**400,000**
A06301	Entertainments & Gifts			300,000	301,000	400,000
001	Entertainment & Gifts			300,000	301,000	400,000
A09	**TOTAL PHYSICAL ASSETS**			**251,000**	**26,504,000**	**15,250,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**150,000**		**150,000**
A09201	Hardware			50,000		50,000
A09202	Software			50,000		50,000
A09203	I.T. Equipment			50,000		50,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**26,504,000**	**15,000,000**
A09501	Transport			1,000	26,504,000	15,000,000
001	Transport			1,000	26,504,000	15,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**50,000**		**50,000**
A09601	Plant and Machinery			50,000		50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**50,000**		**50,000**
A09701	Purchase of Furniture and Fixture			50,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,950,000**	**4,081,000**	**5,100,000**
A130	**TOTAL TRANSPORT**			**2,500,000**	**2,512,000**	**3,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4536	**O & M Wing (S&GAD)**					
A13001	Transport			2,500,000	2,512,000	3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000,000**	**650,000**	**1,000,000**
A13101	Machinery and Equipment			1,000,000	650,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**700,000**	**281,000**	**500,000**
A13201	Furniture and Fixture			700,000	281,000	500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**750,000**	**638,000**	**600,000**
A13701	Hardware			400,000	340,000	400,000
A13702	Software			150,000	128,000	100,000
A13703	I.T. Equipment			200,000	170,000	100,000
O & M Wing (S&GAD)				**240,688,000**	**229,486,000**	**271,008,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,938,525,000**	**2,908,147,000**	**2,911,080,000**
A011	**TOTAL PAY**		**1854**	**1891**	**1,100,228,000**	**901,820,000**	**894,799,000**
A011-1	**TOTAL PAY OF OFFICERS**		**588**	**621**	**541,045,000**	**571,720,000**	**497,345,000**
A01101	Total Basic Pay of Officers		588	621	524,870,000	561,500,000	479,086,000
C287-M	Chief Coordinator	(Special)	1	1	1,500,000		1,500,000
D730-M	Deputy Political Secretary	(Special)		1			400,000
D925-M	Director Political Affairs	(Special)	1		400,000		
M241-M	Media Coordinator	(Special)	1	1	1,500,000		1,500,000
C099-M	Chief Secretary	(BPS-22)	1	1	2,664,000		2,979,000
A016-M	Additional Chief Secretary	(BPS-21)	1	1	2,397,000		2,434,000
A858-M	Additional Chief Secretary (Services Economy)	(BPS-21)	1	1	1,989,000		1,989,000
A859-M	Additional Chief Secretary (Agri.Rural Economy)	(BPS-21)	1	1	1,989,000		1,989,000
A860	Additional Chief Secretary (Urb. Infras. Dev.)	(BPS-21)	1	1	1,989,000		1,989,000
D100	Director	(BPS-20)	1		1,230,000		
D774-M	Director / Secretary	(BPS-20)	1	1	2,308,000		1,729,000
M110-F	Member (Enquiries)	(BPS-20)	1	1	2,500,000		1,665,000
M110-M	Member (Enquiries)	(BPS-20)	3	3	7,275,000		4,991,000
S045-F	Secretary	(BPS-20)	1	1	1,758,000		2,116,000
A029-M	Additional Secretary	(BPS-19)	8	8	13,395,000		12,070,000
D100-M	Director	(BPS-19)	1	1	1,024,000		1,008,000
E694-M	Economic Advisor/Secretary (Fund)	(BPS-19)	1	1	1,847,000		1,384,000
D051-F	Deputy Director	(BPS-18)	1	1	1,480,000		1,448,000
D051-M	Deputy Director	(BPS-18)	2	2	2,690,000		2,673,000
D078-F	Deputy Secretary	(BPS-18)	3	3	3,782,000		3,176,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
D078-M	Deputy Secretary	(BPS-18)	19	19	22,225,000	20,580,000
D131-M	Director-Cum-Deputy Secretary(Transport)	(BPS-18)	1	1	1,275,000	1,250,000
A136-M	Assistant Comptroller	(BPS-17)	1	1	951,000	951,000
A146-M	Assistant Director	(BPS-17)		1		540,000
A162-M	Assistant Director(A)	(BPS-17)	2	2	2,347,000	1,362,000
A380-M	Assistant Comptroller	(BPS-17)	1	1	543,000	744,000
E074-M	Estate Officer	(BPS-17)	1	1	811,000	839,000
L047-M	Law Officer	(BPS-17)	3	3	2,074,000	2,223,000
M124-M	Microfilming Officer	(BPS-17)	1	1	1,098,000	1,076,000
N056-M	Network/System Engineer	(BPS-17)	1	1	647,000	642,000
P139-F	Private Secretary	(BPS-17)	2	2	2,260,000	1,925,000
P139-M	Private Secretary	(BPS-17)	83	83	92,906,000	78,812,000
P173-M	Protocol Officer	(BPS-17)	1	1	1,180,000	958,000
P184-M	Public Relation Officer	(BPS-17)	1	1	951,000	992,000
R059-M	Research Officer	(BPS-17)	3	3	3,049,000	1,471,000
S053	Section Officer	(BPS-17)	1		951,000	
S053-F	Section Officer	(BPS-17)		4		3,609,000
S053-M	Section Officer	(BPS-17)	58	55	56,571,000	50,540,000
S055	Section Officer(Training)	(BPS-17)	22		12,000,000	
S055-M	Section Officer(Training)	(BPS-17)	37	91	43,675,000	51,599,000
S282-F	Superintendent	(BPS-17)	1	3	1,000,000	2,502,000
S282-M	Superintendent	(BPS-17)	36	34	34,347,000	28,731,000
S693-M	Sanitation Officer	(BPS-17)	1	1	1,181,000	958,000
T087-M	Transport Officer	(BPS-17)	1	1	1,140,000	918,000
W030-M	Weeding Officer	(BPS-17)	1	1	1,181,000	658,000
A008-M	Accountant	(BPS-16)		1		639,000
A097-F	Assistant	(BPS-16)		15		9,144,000
A097-M	Assistant	(BPS-16)	167	151	107,462,000	91,417,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
A398-M	Assistant Protocol Officer	(BPS-16)	1	1	771,000		771,000
A414-M	Assistant Comptroller	(BPS-16)	1	1	370,000		370,000
C098-M	Chief Sanitary Inspector	(BPS-16)	1	1	760,000		717,000
C162-M	Composer	(BPS-16)	2	2	1,542,000		1,542,000
G007-M	Garage Superintendent	(BPS-16)	1	1	760,000		744,000
K015-M	Khateeb	(BPS-16)	1	1	489,000		482,000
L103-M	Librarian	(BPS-16)	1	1	1,777,000		1,723,000
M041-M	Marker	(BPS-16)		1			900,000
O018-M	Oil Man Skilled	(BPS-16)	3		2,279,000		
O048-M	Overseer(Sub-Engineer)	(BPS-16)		3			2,152,000
P037-F	Personal Assistant	(BPS-16)	1	1	716,000		674,000
P037-M	Personal Assistant	(BPS-16)	56	56	40,463,000		38,340,000
P057-M	Physical Training Instructor	(BPS-16)	1		798,000		
R140-M	Resident Officer	(BPS-16)	1	1	868,000		848,000
S020-M	Sanitary Inspector	(BPS-16)	1	1	760,000		785,000
S114-F	Senior Scale Stenographer	(BPS-16)	3	3	1,900,000		1,829,000
S114-M	Senior Scale Stenographer	(BPS-16)	36	36	23,273,000		22,152,000
T040-M	Telex Operator	(BPS-16)	1	1	630,000		693,000
W030-M	Weeding Officer	(BPS-16)	1	1	1,172,000		744,000
S060-M	Security Incharge	(Fixed)		1			1,500,000
A01102	Personal pay				3,400,000	2,800,000	3,850,000
A01103	Special Pay				8,185,000	4,800,000	9,679,000
A01105	Qualification Pay				4,089,000	2,500,000	4,248,000
A01106	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officers)				1,000		1,000
A01150	Others				500,000	120,000	481,000
000	Others				500,000	120,000	481,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1266**	**1270**	**559,183,000**	**330,100,000**	**397,454,000**

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
A01151	Total Basic Pay of Other Staff		1266	1270	557,929,000	329,000,000	396,248,000
A334-M	Accountant	(BPS-15)	2	1	1,338,000		1,287,000
M041-M	Marker	(BPS-15)	1		669,000		
S216-F	Stenographer	(BPS-15)	1	1	1,500,000		433,000
S216-M	Stenographer	(BPS-15)	79	79	190,735,000		36,565,000
U012-M	Urdu Stenographer	(BPS-15)	1	1	669,000		644,000
C040-M	Cashier	(BPS-14)	1	1	606,000		583,000
C278-M	Care-Taker	(BPS-14)	2	2	1,212,000		1,166,000
H027-M	Head Cook	(BPS-14)	1	1	523,000		524,000
J205-M	Junior Programmer	(BPS-14)	1	1	606,000		583,000
S078-F	Senior Clerk	(BPS-14)	2	2	1,000,000		890,000
S078-M	Senior Clerk	(BPS-14)	90	90	40,220,000		41,273,000
T086-M	Transport Assistant	(BPS-14)	1	1	606,000		583,000
A337-F	Assistant Librarian	(BPS-12)		1			494,000
A337-M	Assistant Librarian	(BPS-12)	2	1	1,026,000		494,000
C237-M	Cameraman	(BPS-12)	3	3	1,111,000		1,302,000
C278-M	Care-Taker	(BPS-12)	1	1	513,000		493,000
D015-M	Dark Room Attendant	(BPS-12)	1	1	610,000		604,000
D020-F	Data Entry Operator	(BPS-12)	3	3	1,400,000		1,444,000
D020-M	Data Entry Operator	(BPS-12)	8	8	3,744,000		3,541,000
L068-F	Library Assistant	(BPS-12)		1			494,000
L068-M	Library Assistant	(BPS-12)	2	1	1,026,000		494,000
L164-M	Lamination Machine Operator	(BPS-12)	1	1	513,000		493,000
S292-M	Supervisor	(BPS-12)	1	1	513,000		493,000
A011-M	Accounts Clerk	(BPS-11)	1	1	477,000		458,000
B029-M	Bill Clerk	(BPS-11)	1	1	477,000		458,000
D222-M	Draftsman	(BPS-11)	4	4	1,906,000		1,835,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
G102-M	Garage Supervisor	(BPS-11)	5	5	2,615,000		2,732,000
J019-F	Junior Clerk	(BPS-11)	16	16	5,057,000		4,812,000
J019-M	Junior Clerk	(BPS-11)	134	134	40,946,000		41,908,000
M041-M	Marker	(BPS-11)	3	3	1,429,000		1,375,000
T085-F	Translator	(BPS-11)	1	1	382,000		383,000
T113-M	Typist	(BPS-11)	1	1	477,000		458,000
T272-M	Technical Supervisor	(BPS-11)		1			223,000
U014-M	Urdu Typist	(BPS-11)	1	1	477,000		458,000
C048-M	Cataloguer	(BPS-10)	1	1	446,000		429,000
S226-M	Steward	(BPS-10)	7	7	3,565,000		3,518,000
A001-M	A.C.Supervisor	(BPS-09)	1	1	420,000		403,000
D202-M	Duplicating Operator	(BPS-09)	1	1	420,000		403,000
F071-M	Foot Constable	(BPS-09)	1	1	341,000		403,000
H027-M	Head Cook	(BPS-09)	1	1	420,000		515,000
N052-M	Naib Khateeb	(BPS-09)	1	1	513,000		403,000
O102-M	Operator Reader Printer	(BPS-09)	1	1	420,000		403,000
C048-M	Cataloguer	(BPS-08)	1	1	396,000		381,000
A270-M	Assistant Steward	(BPS-07)	6	6	2,587,000		2,555,000
A561-M	Assistant Steward	(BPS-07)	2	6	200,000		1,003,000
D186-M	Driver	(BPS-07)	2	2	742,000		715,000
H175-M	Head Mechanic	(BPS-07)	1	1	371,000		358,000
J045-M	Junior Storekeeper	(BPS-07)	2	2	721,000		714,000
M065-M	Mechanic	(BPS-07)	1	1	349,000		339,000
N006-M	Naib Qasid	(BPS-07)	1	1	513,000		494,000
S072-M	Senior Auto Electrician	(BPS-07)	1	1	356,000		342,000
S708-M	Senior Driver	(BPS-07)	67	67	20,452,000		23,677,000
S709-M	Senior Dispatch Rider	(BPS-07)	3	3	1,083,000		1,318,000
T038-M	Telephone Technician	(BPS-07)	2	2	719,000		719,000
C112-M	Chowkidar	(BPS-06)	1	1	351,000		428,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
C193-M	Cook	(BPS-06)	4	4	1,267,000	1,256,000
F087-M	Frash	(BPS-06)	1	1	351,000	338,000
G025-M	Gatekeeper	(BPS-06)	4	4	1,773,000	1,741,000
H062-M	Head Waiter	(BPS-06)	1	1	392,000	388,000
K009-M	Khadim	(BPS-06)	1	1	512,000	503,000
N006-M	Naib Qasid	(BPS-06)	16	16	7,662,000	6,659,000
S250-M	Store Keeper	(BPS-06)	1	1	376,000	338,000
T036-M	Telephone Operator	(BPS-06)	2	2	681,000	681,000
W019-M	Water Carrier	(BPS-06)	1	1	351,000	338,000
A212-M	Assistant Mechanic	(BPS-05)	3	3	1,304,000	996,000
B066-M	Book Binder	(BPS-05)	2	2	655,000	887,000
C112-M	Chowkidar	(BPS-05)	6	3	2,594,000	1,274,000
C193-M	Cook	(BPS-05)	2	2	645,000	693,000
C317-M	Cook all rounder	(BPS-05)	1	1	327,000	356,000
D089-M	Despatch Rider	(BPS-05)	1	1	533,000	232,000
D186-M	Driver	(BPS-05)	45	25	12,394,000	6,450,000
F087-M	Frash	(BPS-05)	5	5	1,898,000	1,771,000
G024-M	Gate Messenger	(BPS-05)	1	1	436,000	315,000
G025-M	Gatekeeper	(BPS-05)	2	2	645,000	751,000
H028-M	Head Dhobi	(BPS-05)	1	1	327,000	315,000
H041-M	Head Mali	(BPS-05)	1	1	444,000	436,000
H103-M	House Keeper	(BPS-05)	1	1	327,000	327,000
J062-M	Janitorial Machine Operator	(BPS-05)		1		327,000
M019-M	Mali	(BPS-05)	2	2	853,000	837,000
M060-M	Material Checker	(BPS-05)	1		327,000	
M147-M	Moazzan	(BPS-05)	1	1	327,000	315,000
N006-M	Naib Qasid	(BPS-05)	32	32	12,180,000	11,844,000
P112-M	Porch Orderly	(BPS-05)	1	1	337,000	337,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
R157-M	Room Boy	(BPS-05)	2	2	655,000	630,000
S025-M	Sanitary Worker	(BPS-05)	7	7	3,047,000	2,907,000
S337-M	Staff Car Driver	(BPS-05)	39	39	11,719,000	11,564,000
S709-M	Senior Dispatch Rider	(BPS-05)	4	4	120,000	876,000
T036-F	Telephone Operator	(BPS-05)	1	1	275,000	315,000
T036-M	Telephone Operator	(BPS-05)	2	2	548,000	629,000
T053-M	Time Keeper	(BPS-05)	3	3	982,000	945,000
T061-M	Tracer	(BPS-05)	1	1	511,000	502,000
W001-M	Waiter	(BPS-05)	16	16	5,200,000	5,277,000
W019-M	Water Carrier	(BPS-05)	1	1	328,000	315,000
A304-M	Attendant	(BPS-04)	1	1	383,000	375,000
B066-M	Book Binder	(BPS-04)	2	2	457,000	454,000
C112-M	Chowkidar	(BPS-04)	3	3	1,069,000	1,197,000
C193-M	Cook	(BPS-04)	3	3	590,000	590,000
D003-F	Daftri	(BPS-04)	34	34	9,090,000	8,390,000
D003-M	Daftri	(BPS-04)	4	4	1,204,000	1,065,000
D089-M	Despatch Rider	(BPS-04)	6	6	2,034,000	1,533,000
D186-M	Driver	(BPS-04)		20		5,505,000
F087-M	Frash	(BPS-04)	4	4	1,420,000	1,924,000
G024-M	Gate Messenger	(BPS-04)	1	1	367,000	361,000
K011-M	Khalasi	(BPS-04)	4	4	1,380,000	1,224,000
N006-M	Naib Qasid	(BPS-04)	30	30	9,916,000	8,633,000
P112-M	Porch Orderly	(BPS-04)		1		295,000
S025-M	Sanitary Worker	(BPS-04)	3	3	1,108,000	1,082,000
S337-M	Staff Car Driver	(BPS-04)	89	89	21,086,000	21,815,000
W001-M	Waiter	(BPS-04)	6	6	960,000	960,000
W019-M	Water Carrier	(BPS-04)	1	1	671,000	361,000
C112-M	Chowkidar	(BPS-03)	2	2	559,000	697,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
F087-M	Frash	(BPS-03)	2	2	600,000	582,000
G024-M	Gate Messenger	(BPS-03)	2	2	689,000	545,000
M019-M	Mali	(BPS-03)	1	1	325,000	321,000
N006-M	Naib Qasid	(BPS-03)	12	12	3,611,000	3,562,000
S025-M	Sanitary Worker	(BPS-03)	11	11	3,458,000	3,292,000
A304-M	Attendant	(BPS-02)	1	1	190,000	189,000
C001-M	C&B Messenger	(BPS-02)	1	1	266,000	250,000
C112-M	Chowkidar	(BPS-02)	15	8	4,038,000	2,164,000
C130-M	Cleaner	(BPS-02)	6	6	1,544,000	1,511,000
D305-M	Dish Washer	(BPS-02)	2	2	550,000	541,000
F087-M	Frash	(BPS-02)	14	8	3,624,000	2,039,000
G024-M	Gate Messenger	(BPS-02)	6	6	2,310,000	1,498,000
K011-M	Khalasi	(BPS-02)	3	3	799,000	752,000
M019-M	Mali	(BPS-02)	9	9	3,317,000	2,588,000
N006-F	Naib Qasid	(BPS-02)	2	2	500,000	529,000
N006-M	Naib Qasid	(BPS-02)	64	64	15,810,000	15,723,000
P131-M	Pressman	(BPS-02)	1	1	278,000	250,000
R069-M	Restorer	(BPS-02)	1	1	266,000	250,000
S025-F	Sanitary Worker	(BPS-02)	3	3	775,000	770,000
S025-M	Sanitary Worker	(BPS-02)	37	37	9,568,000	8,863,000
T039-M	Telex Massenger	(BPS-02)	1	1	266,000	250,000
W108-M	Washer Man	(BPS-02)	1	1	267,000	262,000
C112-M	Chowkidar	(BPS-01)		10		2,143,000
C130-M	Cleaner	(BPS-01)	11	11	2,144,000	2,108,000
F087-M	Frash	(BPS-01)		6		1,492,000
M019-M	Mali	(BPS-01)	3	3	240,000	240,000
M194-M	Museum Attendant	(BPS-01)	1	1	246,000	236,000
N006-F	Naib Qasid	(BPS-01)	3	3	684,000	577,000
N006-M	Naib Qasid	(BPS-01)	144	144	30,523,000	26,159,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
P065-M	Picker	(BPS-01)	4	4	982,000		945,000
S025-M	Sanitary Worker	(BPS-01)	14	14	2,730,000		3,104,000
W016-M	Watch And Ward Man	(BPS-01)	8	8	1,964,000		1,890,000
A01152	Personal pay				1,250,000	1,100,000	1,203,000
A01153	Special Pay				1,000		1,000
A01155	Qualification Pay				1,000		1,000
A01156	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officials)				1,000		1,000
A01170	Others				1,000		
000	Others				1,000		
A012	**TOTAL ALLOWANCES**				**1,838,297,000**	**2,006,327,000**	**2,016,281,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,735,914,000**	**1,933,487,000**	**1,942,222,000**
A01201	Senior Post Allowance				666,000	450,000	643,000
A01202	House Rent Allowance				67,534,000	48,700,000	65,276,000
A01203	Conveyance Allowance				71,102,000	51,800,000	69,676,000
A01207	Washing Allowance				565,000	452,000	554,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				4,703,000	4,450,000	4,481,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				80,928,000	54,100,000	76,630,000
A01216	Qualification Allowance				3,500,000	6,025,000	4,331,000
A01217	Medical Allowance				40,506,000	33,950,000	39,036,000
A0121N	Personal Allowance				5,903,000	5,933,000	5,747,000
A0121V	Special Assignment Allowance				500,000		481,000
A01224	Entertainment Allowance				552,000	435,000	526,000
A01226	Computer Allowance				450,000	95,000	441,000
A01227	Project Allowance				1,000		
A0122N	Special Conveyance Allowance to Disabled Employees				2,200,000	3,025,000	2,791,000
A0122R	Administrative Allowance				2,500,000	1,790,000	2,406,000
A0122S	Utility Allowance				203,462,000	189,900,000	199,413,000
A01236	Deputation Allowance				250,000	225,000	241,000
A01238	Charge Allowance				250,000	593,000	385,000
A01239	Special Allowance				6,000,000	12,774,000	11,232,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4537 Budget & Accounts Wing (S&GAD)					
001 Special Allowance			6,000,000	12,774,000	11,232,000
A0123E Executive Allowance			354,135,000	360,000,000	350,944,000
A0123F Civil Secretariat Allowance @50%			585,709,000	600,000,000	631,640,000
A0123K Superior Executive Allowance			5,500,000	12,200,000	11,935,000
A0123Y Police Administration Allowance			1,500,000		1,444,000
A01240 Utility allowance for Gas			1,000		
A01241 Utility allowance for electricity			1,000		
A01243 Special travelling allowance			1,000		
A01248 Judicial Allowance			1,000		
A0124R Ad-Hoc Relief Allowance 2022			70,194,000	80,400,000	77,654,000
A0124X Adhoc Relief Allowance 2023			217,835,000	268,000,000	230,835,000
A01250 Incentive Allowance			1,000		
A01252 Non Practicing Allowance			461,000		645,000
A0125E Adhoc Relief Allowance 2024				194,500,000	144,875,000
A01261 Constiblery Allowance for Police Personnel			1,000		
A01270 Others			9,001,000	3,690,000	7,959,000
001 Others			5,000,000	3,690,000	4,812,000
011 C.M.Secretariat Allowance			1,000		1,000
012 Fuel and Electricity Allowance			1,000		1,000
013 Fuel and Electricity Subsidy			1,000		1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,998,000		3,144,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**102,383,000**	**72,840,000**	**74,059,000**
A01271 Overtime Allowance			12,480,000	12,440,000	11,016,000
A01272 Night duty allowance			1,000		
A01273 Honoraria			85,000,000	52,000,000	57,749,000
000 Honoraria			85,000,000	52,000,000	57,749,000
A01274 Medical Charges			4,000,000	8,000,000	4,812,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			400,000		
A01282 Session Allowance			1,000		
A01299 Others			500,000	400,000	481,000
001 Others			500,000	400,000	481,000
A03 TOTAL OPERATING EXPENSES			**72,452,000**	**50,929,000**	**61,968,000**
A033 TOTAL UTILITIES			**100,000**		**100,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
A03304	Hot and Cold Weather Charges			100,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**2,000**	**50,000**
A03407	Rates and Taxes			50,000	2,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**60,002,000**	**31,501,000**	**50,002,000**
A03805	Travelling Allowance			60,000,000	31,500,000	50,000,000
001	Travelling Allowance			60,000,000	31,500,000	50,000,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**12,300,000**	**19,426,000**	**11,816,000**
A03901	Stationery			2,000,000	3,750,000	1,200,000
A03902	Printing and Publication			2,000,000	2,000,000	1,200,000
001	Printing and Publications			2,000,000	2,000,000	1,200,000
A03905	Newspapers Periodicals and Books			200,000	125,000	200,000
001	News Papers, Periodicals & Books			200,000	125,000	200,000
A03906	Uniforms and Protective Clothing				901,000	600,000
A03907	Advertising & Publicity					516,000
001	Advertising & Publicity					516,000
A03917	Law Charges			100,000	30,000	100,000
A03919	Payments to Others for Service Rendered			1,000,000	370,000	1,000,000
001	Payments to Others for Service Rendered			1,000,000	370,000	1,000,000
A03942	Cost of Other Stores			3,000,000	3,400,000	3,300,000
001	Cost of Other Stores			3,000,000	3,400,000	3,300,000
A03955	Computer Stationary			3,000,000	5,550,000	2,200,000
A03970	Others			1,000,000	3,300,000	1,500,000
001	Others			1,000,000	3,300,000	1,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**45,000,000**	**14,426,000**	**35,000,000**
A041	**TOTAL PENSION**			**45,000,000**	**14,426,000**	**35,000,000**
A04114	Superannuation Encashment Of L.P.R			45,000,000	14,426,000	35,000,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000**	**9,679,000**	**3,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000**	**9,679,000**	**3,000**
A05213	Spl Grants from Provincial Retained Amounts (TMA)			1,000		1,000
003	Grant-in-Aid					1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A05270	To Others			1,000	9,679,000	1,000
001	Others			1,000	9,679,000	1,000
A06	**TOTAL TRANSFERS**			**2,500,000**	**4,500,000**	**2,800,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,500,000**	**4,500,000**	**2,800,000**
A06301	Entertainments & Gifts			2,500,000	4,500,000	2,800,000
001	Entertainment & Gifts			2,500,000	4,500,000	2,800,000
A09	**TOTAL PHYSICAL ASSETS**			**7,600,000**	**14,300,000**	**9,500,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**5,600,000**	**9,100,000**	**7,200,000**
A09201	Hardware			3,000,000	3,000,000	3,500,000
A09202	Software			600,000	600,000	700,000
A09203	I.T. Equipment			2,000,000	5,500,000	3,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000,000**	**1,000,000**	**1,000,000**
A09601	Plant and Machinery			1,000,000	1,000,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000,000**	**4,200,000**	**1,300,000**
A09701	Purchase of Furniture and Fixture			1,000,000	4,200,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4537 Budget & Accounts Wing (S&GAD)					
A13 TOTAL REPAIRS AND MAINTENANCE			**4,600,000**	**8,000,000**	**5,800,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**1,200,000**	**2,000,000**	**1,500,000**
A13101 Machinery and Equipment			1,200,000	2,000,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE			**800,000**	**1,350,000**	**1,000,000**
A13201 Furniture and Fixture			800,000	1,350,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			**2,600,000**	**4,650,000**	**3,300,000**
A13701 Hardware			1,000,000	1,750,000	1,300,000
A13702 Software			800,000	1,450,000	1,000,000
A13703 I.T. Equipment			800,000	1,450,000	1,000,000
Budget & Accounts Wing (S&GAD)			**3,070,680,000**	**3,009,981,000**	**3,026,151,000**

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4556 Punjab Government Servants Housing Foundation (PGSHF)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**500,000,000**		**500,000,000**
A052 TOTAL GRANTS-DOMESTIC			**500,000,000**		**500,000,000**
A05270 To Others			500,000,000		500,000,000
001 Others			500,000,000		500,000,000
Punjab Government Servants Housing Foundation (PGSHF)			**500,000,000**		**500,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4638 Infrastructure Development Authority Punjab					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**980,430,000**		**500,000,000**
A052 TOTAL GRANTS-DOMESTIC			**980,430,000**		**500,000,000**
A05270 To Others			980,430,000		500,000,000
001 Others			980,430,000		500,000,000
Infrastructure Development Authority Punjab			**980,430,000**		**500,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4647	**Director General Punjab Enforcement &**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**187,135,000**	**863,356,000**
A011	**TOTAL PAY**			**100**		**90,402,000**	**415,402,000**
A011-1	**TOTAL PAY OF OFFICERS**			**64**		**61,695,000**	**302,911,000**
A01101	Total Basic Pay of Officers			41		20,274,000	79,500,000
D110	Director General	(BPS-20)		1			6,000,000
D100	Director	(BPS-19)		4			15,000,000
D051	Deputy Director	(BPS-18)		3			7,000,000
A146	Assistant Director	(BPS-17)		10			20,000,000
A316	Audit Officer	(BPS-17)		1			2,400,000
A097	Assistant	(BPS-16)		21			27,000,000
S071	Senior Auditor	(BPS-16)		1			2,100,000
A01102	Personal pay					9,531,000	10,000,000
A01103	Special Pay					490,000	1,911,000
A01106	Total Pay of contract staff			23		31,400,000	211,500,000
C565	Chief Technical Officer	(Special)		1			18,000,000
D281	Deputy Manager	(Special)		11			50,000,000
D304	Database Administrator	(Special)		1			3,500,000
H216	Head Procurement & Contracting	(Special)		1			18,000,000
H217	Head Legal Prosecution	(Special)		1			12,000,000
H218	Head Digital Strategy & Communication	(Special)		1			12,000,000
H219	Head Legal	(Special)		1			12,000,000
M238	Manager	(Special)		4			38,000,000
S095	Senior Manager	(Special)		2			48,000,000
001	Pay of Contract Staff (Officers)					31,400,000	211,500,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**36**		**28,707,000**	**112,491,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4647	**Director General Punjab Enforcement &**						
A01151	Total Basic Pay of Other Staff			2		1,167,000	4,551,000
S078	Senior Clerk	(BPS-14)		2			4,551,000
A01156	Total Pay of contract staff			34		27,540,000	107,940,000
A032	Administrative Officer	(Fixed)		3			5,500,000
A795	Assistant Database Administrator	(Fixed)		1			3,580,000
AF15	Associate Social Media	(Fixed)		1			3,580,000
B770	Business Analyst	(Fixed)		2			4,800,000
C734	Cameraman / Drone Expert	(Fixed)		1			3,580,000
C735	Content / Script Writer	(Fixed)		1			3,580,000
F178	Finance Officer Budget	(Fixed)		1			3,580,000
F179	Finance Officer Fund & Payables	(Fixed)		1			3,580,000
G076	Graphic Designer	(Fixed)		1			3,580,000
G125	GIS Technician	(Fixed)		2			4,800,000
H194	HR Officer	(Fixed)		2			5,700,000
I183	Inventory & Store Officer	(Fixed)		1			3,580,000
I184	IT Application QA Engineer	(Fixed)		1			3,580,000
I185	IT Andriod QA Engineer	(Fixed)		1			3,580,000
J239	Jr. Caretaker	(Fixed)		1			3,580,000
J240	Jr. Motor Transport Officer	(Fixed)		1			3,580,000
J241	Junior Assistant Prosecution	(Fixed)		1			3,580,000
J242	Junior Assistant Legal	(Fixed)		2			4,800,000
N055	Network Administrator	(Fixed)		1			3,580,000
O121	Officer Enforcement Board	(Fixed)		1			3,580,000
O122	Officer Enforcement Stations	(Fixed)		1			3,580,000
O123	Officer Personnel	(Fixed)		1			3,580,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4647	**Director General Punjab Enforcement &**						
O124	Officer IT Infrastructure	(Fixed)	1				3,580,000
P149	Procurement Officer	(Fixed)	1				3,580,000
R280	Research & Requirement Analyst	(Fixed)	1				3,580,000
U027	UI / UX Application Developer	(Fixed)	1				3,580,000
U028	UI / UX Andriod Developer	(Fixed)	1				3,580,000
V049	Video Bloggers	(Fixed)	1				3,580,000
001	Pay of Contract Staff (Officials)					27,540,000	107,940,000
A012	**TOTAL ALLOWANCES**					**96,733,000**	**447,954,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**69,733,000**	**245,954,000**
A01201	Senior Post Allowance					1,115,000	4,349,000
A01202	House Rent Allowance					1,684,000	6,568,000
A01203	Conveyance Allowance					1,304,000	25,000,000
A01207	Washing Allowance					5,000	200,000
A01208	Dress Allowance					10,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					4,172,000	16,269,000
A0120Q	Fixed Daily Allowance					150,000	1,500,000
A01216	Qualification Allowance					1,120,000	2,000,000
A01217	Medical Allowance					523,000	2,038,000
A0121J	Transport monetization Allowance					500,000	2,000,000
A01224	Entertainment Allowance					2,000	1,000,000
A0122S	Utility Allowance					4,264,000	16,630,000
A01236	Deputation Allowance					3,916,000	15,276,000
A0123A	Police Law and Order Allowance					26,000	500,000
A0123E	Executive Allowance					18,141,000	20,000,000
A0123F	Civil Secretariat Allowance @50%					8,763,000	34,178,000
A0123Y	Police Administration Allowance					230,000	3,500,000
A0124H	Special Allowance-2021					500,000	1,950,000
A0124R	Ad-Hoc Relief Allowance 2022					3,129,000	12,202,000
A0124T	Special Allowance - 2022					500,000	1,950,000
A0124X	Adhoc Relief Allowance 2023					6,696,000	26,113,000
A01250	Incentive Allowance					7,080,000	30,000,000
A0125E	Adhoc Relief Allowance 2024					4,610,000	17,978,000
A01260	Ration Allowance					50,000	200,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4647	**Director General Punjab Enforcement &**					
A01261	Constiblery Allowance for Police Personnel				50,000	200,000
A01270	Others				1,193,000	4,353,000
001	Others				1,193,000	4,353,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**27,000,000**	**202,000,000**
A01273	Honoraria				10,000,000	40,000,000
000	Honoraria				10,000,000	40,000,000
A01274	Medical Charges				2,000,000	117,000,000
A01277	Contingent Paid Staff				15,000,000	45,000,000
001	Contingent Paid Staff					45,000,000
A03	**TOTAL OPERATING EXPENSES**				**728,580,000**	**2,253,511,000**
A032	**TOTAL COMMUNICATIONS**				**3,050,000**	**210,549,000**
A03201	Postage and Telegraph				50,000	10,000,000
A03202	Telephone and Trunk Call				1,000,000	15,454,000
A03204	Electronic Communication				1,000,000	175,095,000
A03205	Courier and Pilot Service				1,000,000	10,000,000
A033	**TOTAL UTILITIES**				**11,645,000**	**41,167,000**
A03301	Gas					2,400,000
A03302	Water					2,400,000
A03303	Electricity				7,000,000	25,000,000
001	Electricity				7,000,000	25,000,000
A03304	Hot and Cold Weather Charges				1,656,000	2,400,000
A03305	POL for Generator				1,800,000	5,400,000
A03370	Others				1,189,000	3,567,000
A034	**TOTAL OCCUPANCY COSTS**				**36,529,000**	**75,000,000**
A03402	Rent for Office Building				15,000,000	40,000,000
A03404	Rent for other building				1,050,000	15,000,000
A03407	Rates and Taxes				20,479,000	20,000,000
A036	**TOTAL MOTOR VEHICLES**				**145,000,000**	**173,596,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4647	**Director General Punjab Enforcement &**					
A03601	Fuel					2,000,000
A03602	Insurance					10,000,000
A03603	Registration				145,000,000	161,596,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**113,000,000**	**498,751,000**
A03801	Training - domestic				90,000,000	300,000,000
001	Training - domestic				90,000,000	300,000,000
A03802	Training - international					45,474,000
A03805	Travelling Allowance				2,000,000	53,277,000
001	Travelling Allowance				2,000,000	53,277,000
A03806	Transportation of Goods				6,000,000	40,000,000
A03807	P.O.L Charges				15,000,000	60,000,000
A039	**TOTAL GENERAL**				**419,356,000**	**1,254,448,000**
A03901	Stationery				3,931,000	30,000,000
A03902	Printing and Publication				1,000,000	30,000,000
001	Printing and Publications				1,000,000	30,000,000
A03903	Conference/Seminars/Workshops/ Symposia				15,000,000	45,000,000
A03904	Hire of Vehicles					80,000,000
A03905	Newspapers Periodicals and Books				1,500,000	10,000,000
001	News Papers, Periodicals & Books				1,500,000	10,000,000
A03906	Uniforms and Protective Clothing				220,000,000	300,000,000
A03907	Advertising & Publicity				80,000,000	130,000,000
001	Advertising & Publicity				80,000,000	130,000,000
A03915	Payments to Govt. Deptt. for Service Rendered				16,125,000	100,000,000
001	Payments to Govt. Dept.				16,125,000	100,000,000
A03917	Law Charges				300,000	15,000,000
A03918	Exhibitions, Fairs & Other National Celebrations				1,000,000	11,185,000
A03919	Payments to Others for Service Rendered				70,000,000	100,000,000
001	Payments to Others for Service Rendered				70,000,000	100,000,000
A03928	Expenditure on Confiscated Goods					150,000,000
A03942	Cost of Other Stores				2,000,000	100,000,000
001	Cost of Other Stores				2,000,000	100,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4647	**Director General Punjab Enforcement &**					
A03954	Ordinance Store					15,000,000
A03955	Computer Stationary				3,000,000	38,263,000
A03970	Others				3,500,000	50,000,000
001	Others				3,500,000	50,000,000
A03990	Light refreshment During Official Meeting				2,000,000	50,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**30,000,000**
A052	**TOTAL GRANTS-DOMESTIC**					**30,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					10,000,000
001	Fin. Assis. to the families of the persons who expires during service.					10,000,000
A05270	To Others					20,000,000
001	Others					20,000,000
A06	**TOTAL TRANSFERS**				**3,000,000**	**121,459,000**
A061	**TOTAL SCHOLARSHIP**					**87,459,000**
A06103	Cash Awards					35,000,000
A06104	Bonus					42,459,000
A06105	Cash Award to Informers					10,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				**3,000,000**	**34,000,000**
A06301	Entertainments & Gifts				3,000,000	34,000,000
001	Entertainment & Gifts				3,000,000	34,000,000
A09	**TOTAL PHYSICAL ASSETS**				**4,919,962,000**	**5,509,750,000**
A091	**TOTAL PURCHASE OF BUILDING**					**5,000,000**
A09104	Building and Structure- others					5,000,000
A092	**TOTAL COMPUTER EQUIPMENT**				**312,000,000**	**2,343,538,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4647	**Director General Punjab Enforcement &**					
A09201	Hardware				200,000,000	685,718,000
A09202	Software				2,000,000	250,000,000
A09203	I.T. Equipment				110,000,000	1,407,820,000
A094	**TOTAL OTHER STORES AND STOCKS**					**3,453,000**
A09401	Medical stores					3,453,000
A095	**TOTAL PURCHASE OF TRANSPORT**				**4,201,962,000**	**2,000,000,000**
A09501	Transport				4,201,962,000	2,000,000,000
001	Transport				4,201,962,000	2,000,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**1,000,000**	**25,117,000**
A09601	Plant and Machinery				1,000,000	25,117,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**330,000,000**	**750,000,000**
A09701	Purchase of Furniture and Fixture				330,000,000	750,000,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**75,000,000**	**382,642,000**
A09804	Purchas of Arm and ammunitions				75,000,000	382,642,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**396,000,000**	**682,985,000**
A130	**TOTAL TRANSPORT**				**396,000,000**	**560,000,000**
A13001	Transport				396,000,000	560,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**20,000,000**
A13101	Machinery and Equipment					20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4647 Director General Punjab Enforcement &					
A132 TOTAL FURNITURE AND FIXTURE					**25,000,000**
A13201 Furniture and Fixture					25,000,000
A133 TOTAL BUILDINGS AND STRUCTURE					**33,175,000**
A13301 Office Buildings					33,175,000
001 Office Buildings					33,175,000
A137 TOTAL COMPUTER EQUIPMENT					**44,810,000**
A13701 Hardware					20,000,000
A13702 Software					17,565,000
A13703 I.T. Equipment					7,245,000
Director General Punjab Enforcement &				**6,234,677,000**	**9,461,061,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4668	**Services Wing (S&GAD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**229,047,000**	**246,213,000**	**242,491,000**
A011	**TOTAL PAY**		**156**	**156**	**89,996,000**	**73,032,000**	**87,148,000**
A011-1	**TOTAL PAY OF OFFICERS**		**66**	**66**	**56,761,000**	**49,198,000**	**55,249,000**
A01101	Total Basic Pay of Officers		66	66	55,285,000	47,930,000	53,607,000
S048-M	Secretary (Services)	(BPS-21)	1	1	1,839,000		2,001,000
D078-M	Deputy Secretary	(BPS-18)	5	5	7,223,000		6,723,000
C156-M	Communication Security Officer	(BPS-17)	1	1	975,000		1,017,000
C499-M	Communication Security Superintendent	(BPS-17)	1	1	1,016,000		938,000
P139-M	Private Secretary	(BPS-17)	6	6	5,851,000		5,750,000
S053-F	Section Officer	(BPS-17)	1	1	1,000,000		914,000
S053-M	Section Officer	(BPS-17)	11	11	10,456,000		9,757,000
S282-M	Superintendent	(BPS-17)	2	2	1,950,000		1,756,000
A097-F	Assistant	(BPS-16)	2	2	1,350,000		1,444,000
A097-M	Assistant	(BPS-16)	18	18	12,049,000		11,714,000
C155-M	Communication Security Assistant	(BPS-16)	3	3	2,170,000		2,115,000
P037-M	Personal Assistant	(BPS-16)	9	9	6,184,000		6,057,000
S114-M	Senior Scale Stenographer	(BPS-16)	6	6	3,222,000		3,421,000
A01102	Personal pay				191,000	55,000	184,000
A01103	Special Pay				1,081,000	1,026,000	1,248,000
A01105	Qualification Pay				185,000	186,000	192,000
A01106	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officers)				1,000		1,000
A01150	Others				18,000	1,000	17,000
000	Others				18,000	1,000	17,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**90**	**90**	**33,235,000**	**23,834,000**	**31,899,000**
A01151	Total Basic Pay of Other Staff		90	90	33,231,000	23,834,000	31,894,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4668	**Services Wing (S&GAD)**						
S216-M	Stenographer	(BPS-15)	5	5	2,479,000		2,523,000
S078-F	Senior Clerk	(BPS-14)	1	1	550,000		553,000
S078-M	Senior Clerk	(BPS-14)	18	18	9,767,000		9,818,000
J019-F	Junior Clerk	(BPS-11)	2	2	600,000		602,000
J019-M	Junior Clerk	(BPS-11)	14	14	4,291,000		4,151,000
D089-M	Despatch Rider	(BPS-04)	4	4	1,356,000		1,268,000
D186-M	Driver	(BPS-04)	8	8	2,571,000		2,363,000
N006-F	Naib Qasid	(BPS-01)	1	1	300,000		289,000
N006-M	Naib Qasid	(BPS-01)	37	37	11,317,000		10,327,000
A01152	Personal pay				1,000		1,000
A01153	Special Pay				1,000		1,000
A01155	Qualification Pay				1,000		1,000
A01156	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officials)				1,000		1,000
A01170	Others						1,000
000	Others						1,000
A012	**TOTAL ALLOWANCES**				**139,051,000**	**173,181,000**	**155,343,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**131,830,000**	**160,501,000**	**145,815,000**
A01201	Senior Post Allowance				15,000	15,000	14,000
A01202	House Rent Allowance				5,236,000	4,270,000	4,331,000
A01203	Conveyance Allowance				5,128,000	4,392,000	4,331,000
A01207	Washing Allowance				22,000	19,000	21,000
A0120D	Integrated Allowance				394,000	382,000	370,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				5,715,000	4,869,000	4,812,000
A01216	Qualification Allowance				240,000	300,000	231,000
A01217	Medical Allowance				2,786,000	2,592,000	2,599,000
A0121N	Personal Allowance				234,000	531,000	289,000
A01224	Entertainment Allowance				14,000	14,000	13,000
A0122N	Special Conveyance Allowance to Disabled Employees				144,000	144,000	139,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4668	**Services Wing (S&GAD)**					
A0122R	Administrative Allowance			168,000	168,000	162,000
A0122S	Utility Allowance			19,044,000	16,368,000	16,362,000
A01236	Deputation Allowance			1,000		1,000
A01238	Charge Allowance			100,000	23,000	1,000
A0123E	Executive Allowance			25,000,000	27,455,000	27,912,000
A0123F	Civil Secretariat Allowance @50%			45,000,000	53,303,000	48,125,000
A0124R	Ad-Hoc Relief Allowance 2022			7,200,000	6,487,000	6,737,000
A0124X	Adhoc Relief Allowance 2023			15,000,000	22,401,000	19,250,000
A0125E	Adhoc Relief Allowance 2024				16,616,000	9,625,000
A01270	Others			389,000	152,000	490,000
024	Ph.D. Allowence			120,000		231,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			269,000	152,000	259,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,221,000**	**12,680,000**	**9,528,000**
A01271	Overtime Allowance			720,000	630,000	577,000
A01273	Honoraria			5,000,000	7,000,000	6,737,000
000	Honoraria			5,000,000	7,000,000	6,737,000
A01274	Medical Charges			1,000,000	4,650,000	1,251,000
A01277	Contingent Paid Staff			500,000	400,000	962,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**43,863,000**	**55,859,000**	**50,930,000**
A032	**TOTAL COMMUNICATIONS**			**700,000**	**450,000**	**700,000**
A03201	Postage and Telegraph			100,000	25,000	100,000
A03202	Telephone and Trunk Call			100,000		100,000
A03204	Electronic Communication			500,000	425,000	500,000
A033	**TOTAL UTILITIES**			**810,000**	**825,000**	**1,010,000**
A03301	Gas			200,000	70,000	200,000
A03302	Water			10,000		10,000
A03303	Electricity			300,000	300,000	400,000
001	Electricity			300,000	300,000	400,000
A03304	Hot and Cold Weather Charges			300,000	455,000	400,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**200,000**	**200,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4668	**Services Wing (S&GAD)**					
A03407	Rates and Taxes			200,000	200,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,450,000**	**15,665,000**	**19,200,000**
A03805	Travelling Allowance			1,150,000	410,000	1,000,000
001	Travelling Allowance			1,150,000	410,000	1,000,000
A03806	Transportation of Goods			100,000	85,000	100,000
A03807	P.O.L Charges			15,000,000	15,000,000	18,000,000
A03808	Conveyance Charges			200,000	170,000	100,000
A039	**TOTAL GENERAL**			**25,703,000**	**38,719,000**	**29,820,000**
A03901	Stationery			5,000,000	6,250,000	5,500,000
A03902	Printing and Publication			2,500,000	2,125,000	2,000,000
001	Printing and Publications			2,500,000	2,125,000	2,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			500,000	425,000	500,000
001	News Papers, Periodicals & Books			500,000	425,000	500,000
A03906	Uniforms and Protective Clothing			500,000	825,000	500,000
A03907	Advertising & Publicity					267,000
001	Advertising & Publicity					267,000
A03917	Law Charges			1,000	54,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations					1,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03936	Foreign/Inland Training Course Fee			10,000,000	20,720,000	12,000,000
001	Foreign Training			10,000,000	20,720,000	12,000,000
A03942	Cost of Other Stores			1,200,000	1,520,000	2,000,000
001	Cost of Other Stores			1,200,000	1,520,000	2,000,000
A03955	Computer Stationary			3,000,000	3,750,000	4,000,000
A03970	Others			3,000,000	3,050,000	3,000,000
001	Others			3,000,000	3,050,000	3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**1,812,000**	**2,500,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4668	**Services Wing (S&GAD)**					
A041	**TOTAL PENSION**			**2,500,000**	**1,812,000**	**2,500,000**
A04114	Superannuation Encashment Of L.P.R			2,500,000	1,812,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,002,000**		**5,002,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,002,000**		**5,002,000**
A05213	Spl Grants from Provincial Retained Amounts (TMA)			1,000		1,000
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
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**900,000**	**1,465,000**	**1,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**900,000**	**1,465,000**	**1,000,000**
A06301	Entertainments & Gifts			900,000	1,465,000	1,000,000
001	Entertainment & Gifts			900,000	1,465,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**1,852,000**	**10,801,000**	**1,951,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**951,000**	**2,635,000**	**950,000**
A09201	Hardware			451,000	850,000	450,000
A09202	Software			100,000	85,000	100,000
A09203	I.T. Equipment			400,000	1,700,000	400,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**6,401,000**	**1,000**
A09501	Transport			1,000	6,401,000	1,000
001	Transport			1,000	6,401,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4668	**Services Wing (S&GAD)**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**500,000**	**1,225,000**	**500,000**
A09601	Plant and Machinery			500,000	1,225,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**400,000**	**540,000**	**500,000**
A09701	Purchase of Furniture and Fixture			400,000	540,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,200,000**	**14,520,000**	**12,400,000**
A130	**TOTAL TRANSPORT**			**7,000,000**	**9,000,000**	**8,000,000**
A13001	Transport			7,000,000	9,000,000	8,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000,000**	**2,400,000**	**2,000,000**
A13101	Machinery and Equipment			2,000,000	2,400,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000,000**	**1,050,000**	**1,000,000**
A13201	Furniture and Fixture			1,000,000	1,050,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,200,000**	**2,070,000**	**1,400,000**
A13701	Hardware			900,000	965,000	600,000
A13702	Software			700,000	595,000	500,000
A13703	I.T. Equipment			600,000	510,000	300,000
Services Wing (S&GAD)				**295,364,000**	**330,670,000**	**316,274,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4693	**Special Monitoring Unit (SMU)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**69,256,000**	**33,234,000**	**69,717,000**
A011	**TOTAL PAY**		**40**	**40**	**68,626,000**	**28,934,000**	**62,047,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**63,490,000**	**17,798,000**	**56,398,000**
A01101	Total Basic Pay of Officers					1,300,000	
A01105	Qualification Pay					8,000	
A01106	Total Pay of contract staff		25	25	63,490,000	16,490,000	56,398,000
A068-M	Analyst	(Special)	10	10	17,570,000		18,000,000
A803-M	Associates	(Special)	5	5	15,940,000		15,200,000
H198-M	Head	(Special)	1	1	8,700,000		1,800,000
J225-M	Junior Associate	(Special)	6	6	14,630,000		16,126,000
O070-M	Office Assistant	(Special)	1	1	580,000		638,000
O117-M	Office Manager / Accountant	(Special)	1	1	970,000		1,034,000
T264-M	Team Leader	(Special)	1	1	5,100,000		3,600,000
001	Pay of Contract Staff (Officers)				63,490,000	16,490,000	56,398,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**5,136,000**	**11,136,000**	**5,649,000**
A01156	Total Pay of contract staff		15	15	5,136,000	11,136,000	5,649,000
C193-M	Cook	(Fixed)	1	1	280,000		308,000
D186-M	Driver	(Fixed)	7	7	2,700,000		2,970,000
D685-M	Dak Rider	(Fixed)	1	1	280,000		308,000
J060-M	Janitor/Sanitary Worker	(Fixed)	2	2	561,000		617,000
O077-M	Office Boy	(Fixed)	4	4	1,315,000		1,446,000
001	Pay of Contract Staff (Officials)				5,136,000	11,136,000	5,649,000
A012	**TOTAL ALLOWANCES**				**630,000**	**4,300,000**	**7,670,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**3,670,000**	**5,170,000**
A01203	Conveyance Allowance					55,000	70,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4693	**Special Monitoring Unit (SMU)**					
A01216	Qualification Allowance				55,000	70,000
A01217	Medical Allowance				40,000	
A01236	Deputation Allowance				205,000	228,000
A0124R	Ad-Hoc Relief Allowance 2022				110,000	168,000
A0124X	Adhoc Relief Allowance 2023				350,000	462,000
A01250	Incentive Allowance				2,610,000	3,850,000
A0125E	Adhoc Relief Allowance 2024				245,000	322,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**630,000**	**630,000**	**2,500,000**
A01273	Honoraria			630,000	630,000	2,500,000
000	Honoraria			630,000	630,000	2,500,000
A03	**TOTAL OPERATING EXPENSES**			**11,761,000**	**17,410,000**	**12,215,000**
A032	**TOTAL COMMUNICATIONS**			**905,000**	**7,590,000**	**849,000**
A03201	Postage and Telegraph			315,000		200,000
A03202	Telephone and Trunk Call			550,000	6,550,000	605,000
A03204	Electronic Communication			40,000	1,040,000	44,000
A033	**TOTAL UTILITIES**			**4,000**		**4,000**
A03302	Water			2,000		2,000
A03303	Electricity			2,000		2,000
001	Electricity			2,000		2,000
A034	**TOTAL OCCUPANCY COSTS**			**117,000**	**75,000**	**128,000**
A03402	Rent for Office Building			2,000		2,000
A03407	Rates and Taxes			115,000	75,000	126,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,565,000**	**2,745,000**	**3,374,000**
A03805	Travelling Allowance			1,170,000		500,000
001	Travelling Allowance			1,170,000		500,000
A03807	P.O.L Charges			2,395,000	2,745,000	2,874,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4693	**Special Monitoring Unit (SMU)**					
A039	**TOTAL GENERAL**			**7,170,000**	**7,000,000**	**7,860,000**
A03901	Stationery			690,000	690,000	759,000
A03902	Printing and Publication			1,100,000	600,000	1,000,000
001	Printing and Publications			1,100,000	600,000	1,000,000
A03905	Newspapers Periodicals and Books			120,000	10,000	50,000
001	News Papers, Periodicals & Books			120,000	10,000	50,000
A03906	Uniforms and Protective Clothing			120,000	120,000	132,000
A03907	Advertising & Publicity					270,000
001	Advertising & Publicity					270,000
A03918	Exhibitions, Fairs & Other National Celebrations			550,000	490,000	600,000
A03919	Payments to Others for Service Rendered			2,750,000	3,250,000	3,025,000
001	Payments to Others for Service Rendered			2,750,000	3,250,000	3,025,000
A03955	Computer Stationary			690,000	690,000	759,000
A03970	Others			1,150,000	1,150,000	1,265,000
001	Others			1,150,000	1,150,000	1,265,000
A06	**TOTAL TRANSFERS**			**770,000**	**870,000**	**847,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**770,000**	**870,000**	**847,000**
A06301	Entertainments & Gifts			770,000	870,000	847,000
001	Entertainment & Gifts			770,000	870,000	847,000
A09	**TOTAL PHYSICAL ASSETS**			**1,345,000**	**683,000**	**1,480,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**880,000**	**480,000**	**968,000**
A09203	I.T. Equipment			880,000	480,000	968,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**		**2,000**
A09501	Transport			2,000		2,000
001	Transport			2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4693 Special Monitoring Unit (SMU)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**3,000**	**3,000**	**4,000**
A09601 Plant and Machinery			3,000	3,000	4,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**460,000**	**200,000**	**506,000**
A09701 Purchase of Furniture and Fixture			460,000	200,000	506,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,565,000**	**1,365,000**	**1,711,000**
A130 TOTAL TRANSPORT			**1,100,000**	**900,000**	**1,200,000**
A13001 Transport			1,100,000	900,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**345,000**	**345,000**	**379,000**
A13101 Machinery and Equipment			345,000	345,000	379,000
A132 TOTAL FURNITURE AND FIXTURE			**120,000**	**120,000**	**132,000**
A13201 Furniture and Fixture			120,000	120,000	132,000
Special Monitoring Unit (SMU)			**84,697,000**	**53,562,000**	**85,970,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4937	**Section Officer (Audit & Financial Assistance) Budget & Accounts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**148,849,000**	**207,700,000**	**163,221,000**
A011	**TOTAL PAY**		**123**	**126**	**90,672,000**	**108,128,000**	**93,230,000**
A011-1	**TOTAL PAY OF OFFICERS**		**49**	**53**	**60,710,000**	**70,151,000**	**63,739,000**
A01101	Total Basic Pay of Officers		49	53	59,405,000	68,655,000	62,518,000
O101-M	OSD Deceased	(BPS-21)	1	1	2,218,000		2,221,000
O101-M	OSD Deceased	(BPS-20)	2	4	4,960,000		8,932,000
O101-F	OSD Deceased	(BPS-19)	1	1	2,100,000		1,935,000
O101-M	OSD Deceased	(BPS-19)	2	2	4,200,000		3,869,000
O101-M	OSD Deceased	(BPS-18)	5	5	7,905,000		7,758,000
O101-M	OSD Deceased	(BPS-17)	18	17	22,349,000		19,946,000
O101-F	OSD Deceased	(BPS-16)	1	1	1,000,000		782,000
O101-M	OSD Deceased	(BPS-16)	19	22	14,673,000		17,075,000
A01102	Personal pay				987,000	1,270,000	962,000
A01103	Special Pay					17,000	48,000
A01105	Qualification Pay				218,000	209,000	210,000
A01150	Others				100,000		1,000
000	Others				100,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**74**	**73**	**29,962,000**	**37,977,000**	**29,491,000**
A01151	Total Basic Pay of Other Staff		74	73	29,777,000	37,478,000	29,380,000
O101-M	OSD Deceased	(BPS-14)	8	12	4,493,000		7,082,000
O101-M	OSD Deceased	(BPS-13)	2	2	1,540,000		1,519,000
O101-M	OSD Deceased	(BPS-12)	2	2	1,232,000		1,219,000
O101-M	OSD Deceased	(BPS-11)	3	4	1,422,000		1,835,000
O101-M	OSD Deceased	(BPS-10)		1			574,000
O101-M	OSD Deceased	(BPS-07)	4	1	2,151,000		510,000
O101-M	OSD Deceased	(BPS-06)	3	2	1,502,000		841,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4937	**Section Officer (Audit & Financial Assistance) Budget & Accounts**						
O101-M	OSD Deceased	(BPS-05)	20	19	7,564,000		7,094,000
O101-M	OSD Deceased	(BPS-04)	9	7	3,354,000		2,446,000
O101-M	OSD Deceased	(BPS-03)	6	5	2,102,000		1,674,000
O101-M	OSD Deceased	(BPS-02)	11	12	3,078,000		3,268,000
O101-F	OSD Deceased	(BPS-01)		1			221,000
O101-M	OSD Deceased	(BPS-01)	6	5	1,339,000		1,097,000
A01152	Personal pay				185,000	499,000	111,000
A012	**TOTAL ALLOWANCES**				**58,177,000**	**99,572,000**	**69,991,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**57,077,000**	**99,532,000**	**69,414,000**
A01201	Senior Post Allowance				15,000	20,000	14,000
A01202	House Rent Allowance				3,046,000	5,050,000	4,042,000
A01203	Conveyance Allowance				400,000	124,000	289,000
A01207	Washing Allowance				20,000	3,000	19,000
A0120D	Integrated Allowance				324,000	11,000	192,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				5,825,000	7,213,000	5,848,000
A01216	Qualification Allowance					180,000	221,000
A01217	Medical Allowance				2,757,000	3,288,000	2,709,000
A0121N	Personal Allowance				78,000	263,000	153,000
A01224	Entertainment Allowance				10,000	3,000	10,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	42,000	46,000
A0122R	Administrative Allowance				1,000		
A0122S	Utility Allowance				12,500,000	17,213,000	13,040,000
A0123E	Executive Allowance				3,000,000	1,675,000	2,406,000
A0123F	Civil Secretariat Allowance @50%				2,000,000	1,257,000	1,925,000
A0124R	Ad-Hoc Relief Allowance 2022				7,600,000	10,012,000	7,700,000
A0124X	Adhoc Relief Allowance 2023				16,500,000	31,685,000	19,250,000
A0125E	Adhoc Relief Allowance 2024					20,903,000	9,625,000
A01270	Others				3,000,000	590,000	1,925,000
001	Others				3,000,000	590,000	1,925,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,100,000**	**40,000**	**577,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4937	**Section Officer (Audit & Financial Assistance) Budget & Accounts**					
A01271	Overtime Allowance			100,000	40,000	96,000
A01274	Medical Charges			1,000,000		481,000
A03	**TOTAL OPERATING EXPENSES**			**501,000**		**401,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**501,000**		**401,000**
A03805	Travelling Allowance			500,000		400,000
001	Travelling Allowance			500,000		400,000
A03806	Transportation of Goods			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**4,250,000**	**3,500,000**
A041	**TOTAL PENSION**			**5,000,000**	**4,250,000**	**3,500,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	4,250,000	3,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**135,001,000**	**53,336,000**	**108,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**135,001,000**	**53,336,000**	**108,001,000**
A05213	Spl Grants from Provincial Retained Amounts (TMA)			1,000		1,000
003	Grant-in-Aid			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			125,000,000	47,400,000	100,000,000
001	Fin. Assis. to the families of the persons who expires during service.			125,000,000	47,400,000	100,000,000
A05270	To Others			10,000,000	5,936,000	8,000,000
001	Others			10,000,000	5,936,000	8,000,000
Section Officer (Audit & Financial Assistance) Budget & Accounts				**289,351,000**	**265,286,000**	**275,123,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ5039	**Punjab Overseas Pakistani Commission**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**143,907,000**	**102,858,000**	**155,918,000**
A011	**TOTAL PAY**		**128**	**128**	**61,240,000**	**36,210,000**	**65,404,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**44**	**39,860,000**	**18,330,000**	**43,411,000**
A01101	Total Basic Pay of Officers		44	44	38,839,000	17,839,000	42,260,000
O089-M	Overseas Pakistani's Commissioner Punjab	(BPS-21)	1	1	2,400,000		2,599,000
D110-M	Director General	(BPS-20)	1	1	2,300,000		2,599,000
D100-M	Director	(BPS-19)	4	4	6,350,000		7,246,000
D051-M	Deputy Director	(BPS-18)	7	7	8,509,000		9,761,000
A146-M	Assistant Director	(BPS-17)	8	8	6,300,000		6,951,000
P139-M	Private Secretary	(BPS-17)	2	2	2,500,000		2,611,000
P173-M	Protocol Officer	(BPS-17)	1	1	1,050,000		1,011,000
P252-M	Personal Staff Officer	(BPS-17)	1	1	900,000		866,000
A097-M	Assistant	(BPS-16)	11	11	4,800,000		4,762,000
A209-M	Assistant Manager	(BPS-16)	1	1	550,000		529,000
A398-M	Assistant Protocol Officer	(BPS-16)	1	1	650,000		626,000
P037-M	Personal Assistant	(BPS-16)	4	4	1,100,000		1,210,000
R073-M	Revenue Officer	(BPS-16)	1	1	1,100,000		1,126,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	330,000		363,000
A01102	Personal pay				170,000	140,000	202,000
A01103	Special Pay				51,000	51,000	117,000
A01105	Qualification Pay				250,000	150,000	296,000
A01150	Others				550,000	150,000	536,000
000	Others				550,000	150,000	536,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**84**	**84**	**21,380,000**	**17,880,000**	**21,993,000**
A01151	Total Basic Pay of Other Staff		84	84	21,380,000	17,880,000	21,921,000
S216-M	Stenographer	(BPS-15)	3	3	6,540,000		1,325,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ5039	**Punjab Overseas Pakistani Commission**						
S078-M	Senior Clerk	(BPS-14)	3	3	1,380,000		1,613,000
C173-M	Computer Operator	(BPS-12)	22		5,000,000		
J221-M	Junior Computer Operator	(BPS-12)		15			4,200,000
J226-M	Junior Computer Operator	(BPS-12)		7			2,021,000
C178-M	Computer Technician	(BPS-11)	1	1	300,000		366,000
J019-M	Junior Clerk	(BPS-11)	11	11	3,100,000		3,226,000
P052-M	Photographer	(BPS-11)	1	1	260,000		286,000
T036-M	Telephone Operator	(BPS-11)	2	2	400,000		577,000
D186-M	Driver	(BPS-05)	12	12	2,200,000		2,614,000
D089-M	Despatch Rider	(BPS-04)	2	2	300,000		457,000
C112-M	Chowkidar	(BPS-02)	2	2	300,000		452,000
N006-M	Naib Qasid	(BPS-01)	22	22	1,200,000		4,139,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	400,000		645,000
A01152	Personal pay						72,000
A012	**TOTAL ALLOWANCES**				**82,667,000**	**66,648,000**	**90,514,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**75,629,000**	**62,582,000**	**84,331,000**
A01201	Senior Post Allowance				17,000	42,000	75,000
A01202	House Rent Allowance				4,715,000	2,915,000	4,567,000
A01203	Conveyance Allowance				3,700,000	1,800,000	3,629,000
A01207	Washing Allowance				36,000	21,000	54,000
A01208	Dress Allowance				31,000	6,000	49,000
A01209	Special Additional Allowance				2,000		2,000
A0120D	Integrated Allowance				351,000	311,000	290,000
A0120K	Special Judicial Allowance				2,000	2,000	2,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				100,000	350,000	192,000
A0120Q	Fixed Daily Allowance				1,000		2,000
A01210	Risk Allowance				2,000		2,000
A01216	Qualification Allowance				557,000	407,000	550,000
A01217	Medical Allowance				1,690,000	1,490,000	1,941,000
A0121N	Personal Allowance				727,000	3,577,000	2,915,000
A0121Q	Audit & Accounts Allowance				1,000		1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5039	**Punjab Overseas Pakistani Commission**					
A01224	Entertainment Allowance			40,000	20,000	58,000
A01226	Computer Allowance			21,000	21,000	49,000
A0122N	Special Conveyance Allowance to Disabled Employees			96,000	96,000	94,000
A0122R	Administrative Allowance			2,000		2,000
A0122S	Utility Allowance			2,000	42,000	25,000
A01236	Deputation Allowance			450,000	400,000	630,000
A01238	Charge Allowance			2,000		2,000
A01239	Special Allowance			6,000,000	5,300,000	5,889,000
001	Special Allowance			6,000,000	5,300,000	5,889,000
A0123E	Executive Allowance			7,105,000	10,805,000	8,772,000
A0123F	Civil Secretariat Allowance @50%			1,000	501,000	1,000
A01240	Utility allowance for Gas			2,000		2,000
A01241	Utility allowance for electricity			2,000		2,000
A01243	Special travelling allowance			2,000		2,000
A0124H	Special Allowance-2021				140,000	192,000
A0124R	Ad-Hoc Relief Allowance 2022			3,570,000	3,270,000	4,615,000
A0124T	Special Allowance - 2022				100,000	192,000
A0124X	Adhoc Relief Allowance 2023			15,200,000	10,500,000	11,275,000
A01250	Incentive Allowance			31,000,000	14,000,000	25,400,000
A01252	Non Practicing Allowance			2,000		2,000
A0125E	Adhoc Relief Allowance 2024				6,166,000	12,275,000
A01270	Others			200,000	300,000	581,000
001	Others			200,000	300,000	581,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,038,000**	**4,066,000**	**6,183,000**
A01271	Overtime Allowance			266,000	216,000	261,000
A01273	Honoraria			3,350,000	3,350,000	2,555,000
000	Honoraria			3,350,000	3,350,000	2,555,000
A01274	Medical Charges			2,000,000	500,000	1,962,000
A01277	Contingent Paid Staff			1,420,000		1,403,000
A01278	Leave Salary			2,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**60,321,000**	**28,011,000**	**31,708,000**
A032	**TOTAL COMMUNICATIONS**			**3,200,000**	**2,675,000**	**3,340,000**
A03201	Postage and Telegraph			500,000	50,000	500,000
A03202	Telephone and Trunk Call			1,400,000	950,000	1,400,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5039	**Punjab Overseas Pakistani Commission**					
A03204	Electronic Communication			1,300,000	1,675,000	1,440,000
A033	**TOTAL UTILITIES**			**6,360,000**	**5,930,000**	**6,094,000**
A03301	Gas			200,000	370,000	200,000
A03302	Water			400,000		101,000
A03303	Electricity			5,500,000	5,500,000	5,525,000
001	Electricity			5,500,000	5,500,000	5,525,000
A03304	Hot and Cold Weather Charges			260,000	60,000	268,000
A034	**TOTAL OCCUPANCY COSTS**			**28,951,000**	**750,000**	**152,000**
A03402	Rent for Office Building			28,801,000		2,000
A03407	Rates and Taxes			150,000	750,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,004,000**	**9,200,000**	**11,904,000**
A03805	Travelling Allowance			3,500,000	700,000	3,000,000
001	Travelling Allowance			3,500,000	700,000	3,000,000
A03806	Transportation of Goods			4,000		4,000
A03807	P.O.L Charges			8,500,000	8,500,000	8,900,000
A039	**TOTAL GENERAL**			**9,806,000**	**9,456,000**	**10,218,000**
A03901	Stationery			1,900,000	1,500,000	2,025,000
A03902	Printing and Publication			1,100,000	800,000	1,115,000
001	Printing and Publications			1,100,000	800,000	1,115,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			520,000	320,000	531,000
001	News Papers, Periodicals & Books			520,000	320,000	531,000
A03906	Uniforms and Protective Clothing			480,000	480,000	458,000
A03907	Advertising & Publicity					1,028,000
001	Advertising & Publicity					1,028,000
A03917	Law Charges			300,000	100,000	300,000
A03919	Payments to Others for Service Rendered			1,400,000	200,000	1,025,000
001	Payments to Others for Service Rendered			1,400,000	200,000	1,025,000
A03933	Service Charges					100,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5039 Punjab Overseas Pakistani Commission					
A03940 Unforeseen expenditure			320,000	320,000	331,000
A03942 Cost of Other Stores			817,000	3,267,000	829,000
001 Cost of Other Stores			817,000	3,267,000	829,000
A03955 Computer Stationary			969,000	719,000	951,000
A03970 Others			1,500,000	1,250,000	1,025,000
001 Others			1,500,000	1,250,000	1,025,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**4,000**		**4,000**
A041 TOTAL PENSION			**4,000**		**4,000**
A04103 Gratuity-Civil			2,000		2,000
A04114 Superannuation Encashment Of L.P.R			2,000		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**10,000,000**		**10,000,000**
A052 TOTAL GRANTS-DOMESTIC			**10,000,000**		**10,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			10,000,000		10,000,000
001 Fin. Assis. to the families of the persons who expires during service.			10,000,000		10,000,000
A06 TOTAL TRANSFERS			**1,550,000**	**1,725,000**	**1,563,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**1,550,000**	**1,725,000**	**1,563,000**
A06301 Entertainments & Gifts			1,550,000	1,725,000	1,563,000
001 Entertainment & Gifts			1,550,000	1,725,000	1,563,000
A09 TOTAL PHYSICAL ASSETS			**904,000**	**27,203,000**	**902,000**
A092 TOTAL COMPUTER EQUIPMENT			**901,000**	**901,000**	**700,000**
A09201 Hardware			1,000	1,000	100,000
A09202 Software			100,000	100,000	100,000
A09203 I.T. Equipment			800,000	800,000	500,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5039	**Punjab Overseas Pakistani Commission**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**25,800,000**	**2,000**
A09501	Transport			1,000	25,800,000	2,000
001	Transport			1,000	25,800,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**501,000**	**100,000**
A09601	Plant and Machinery			1,000	501,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**100,000**
A09701	Purchase of Furniture and Fixture			1,000	1,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,515,000**	**8,265,000**	**7,253,000**
A130	**TOTAL TRANSPORT**			**3,100,000**	**5,150,000**	**3,140,000**
A13001	Transport			3,100,000	5,150,000	3,140,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,363,000**	**1,113,000**	**881,000**
A13101	Machinery and Equipment			1,363,000	1,113,000	881,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,350,000**	**850,000**	**1,500,000**
A13201	Furniture and Fixture			1,350,000	850,000	1,500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**2,000**	**2,000**
A13370	Others			2,000	2,000	2,000
001	Others			2,000	2,000	2,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,700,000**	**1,150,000**	**1,730,000**

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5039 Punjab Overseas Pakistani Commission					
A13701 Hardware			700,000	600,000	715,000
A13702 Software			300,000	50,000	300,000
A13703 I.T. Equipment			700,000	500,000	715,000
Punjab Overseas Pakistani Commission			**224,201,000**	**168,062,000**	**207,348,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ5482	**PUNJAB TREATY IMPLEMENTATION CELL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**11,610,000**	**40,640,000**
A011	**TOTAL PAY**			**21**		**10,030,000**	**36,330,000**
A011-1	**TOTAL PAY OF OFFICERS**			**13**		**8,030,000**	**32,655,000**
A01106	Total Pay of contract staff			13		8,030,000	32,655,000
C481-M	Communication Specialist	(Special)	4				13,860,000
C482-M	Communication Assistant	(Special)	4				6,930,000
E712-M	Executive Coordinator	(Special)	1				4,620,000
I115-M	IT Manager	(Special)	1				3,465,000
O070-M	Office Assistant	(Special)	1				525,000
P037-M	Personal Assistant	(Special)	1				945,000
S592-M	Software Developer	(Special)	1				2,310,000
001	Pay of Contract Staff (Officers)					8,030,000	32,655,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**8**		**2,000,000**	**3,675,000**
A01156	Total Pay of contract staff			8		2,000,000	3,675,000
D089-M	Despatch Rider	(Fixed)	1				525,000
D186-M	Driver	(Fixed)	2				1,050,000
O077-M	Office Boy	(Fixed)	4				1,680,000
S311-M	Sanitary Worker	(Fixed)	1				420,000
001	Pay of Contract Staff (Officials)					2,000,000	3,675,000
A012	**TOTAL ALLOWANCES**					**1,580,000**	**4,310,000**
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**1,580,000**	**4,310,000**
A01273	Honoraria					1,580,000	3,310,000
000	Honoraria					1,580,000	3,310,000
A01274	Medical Charges						500,000
A01277	Contingent Paid Staff						500,000
001	Contingent Paid Staff						500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5482	**PUNJAB TREATY IMPLEMENTATION CELL**					
A03	**TOTAL OPERATING EXPENSES**				**6,056,000**	**16,933,000**
A032	**TOTAL COMMUNICATIONS**				**55,000**	**938,000**
A03201	Postage and Telegraph				5,000	28,000
A03202	Telephone and Trunk Call				50,000	110,000
A03204	Electronic Communication					800,000
A033	**TOTAL UTILITIES**				**432,000**	**1,346,000**
A03301	Gas				1,000	200,000
A03302	Water				1,000	200,000
A03303	Electricity				430,000	946,000
001	Electricity				430,000	946,000
A034	**TOTAL OCCUPANCY COSTS**				**2,517,000**	**8,036,000**
A03402	Rent for Office Building				2,500,000	8,000,000
A03407	Rates and Taxes				17,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**453,000**	**997,000**
A03805	Travelling Allowance				33,000	73,000
001	Travelling Allowance				33,000	73,000
A03807	P.O.L Charges				420,000	924,000
A039	**TOTAL GENERAL**				**2,599,000**	**5,616,000**
A03901	Stationery				350,000	770,000
A03902	Printing and Publication				350,000	770,000
001	Printing and Publications				350,000	770,000
A03903	Conference/Seminars/Workshops/ Symposia				250,000	550,000
A03905	Newspapers Periodicals and Books				8,000	17,000
001	News Papers, Periodicals & Books				8,000	17,000
A03907	Advertising & Publicity				165,000	363,000
001	Advertising & Publicity				165,000	363,000
A03917	Law Charges				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5482	**PUNJAB TREATY IMPLEMENTATION CELL**					
A03919	Payments to Others for Service Rendered					1,000,000
001	Payments to Others for Service Rendered					1,000,000
A03942	Cost of Other Stores				425,000	715,000
001	Cost of Other Stores				425,000	715,000
A03955	Computer Stationary				425,000	715,000
A03970	Others				625,000	715,000
001	Others				625,000	715,000
A06	**TOTAL TRANSFERS**				**200,000**	**208,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**200,000**	**208,000**
A06301	Entertainments & Gifts				200,000	208,000
001	Entertainment & Gifts				200,000	208,000
A09	**TOTAL PHYSICAL ASSETS**					**8,000,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**2,000,000**
A09201	Hardware					1,000,000
A09203	I.T. Equipment					1,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**3,000,000**
A09601	Plant and Machinery					3,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**3,000,000**
A09701	Purchase of Furniture and Fixture					3,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**1,538,000**	**1,061,000**
A130	**TOTAL TRANSPORT**				**300,000**	**208,000**
A13001	Transport				300,000	208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5482 PUNJAB TREATY IMPLEMENTATION CELL					
A131 TOTAL MACHINERY AND EQUIPMENT				**400,000**	**330,000**
A13101 Machinery and Equipment				400,000	330,000
A132 TOTAL FURNITURE AND FIXTURE				**450,000**	**330,000**
A13201 Furniture and Fixture				450,000	330,000
A137 TOTAL COMPUTER EQUIPMENT				**388,000**	**193,000**
A13701 Hardware				150,000	110,000
A13703 I.T. Equipment				238,000	83,000
PUNJAB TREATY IMPLEMENTATION CELL				**19,404,000**	**66,842,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5725 Section Officer (Welfare-I) S&GA Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**28,800,000**	**24,283,000**	**27,000,000**
A052 TOTAL GRANTS-DOMESTIC			**28,800,000**	**24,283,000**	**27,000,000**
A05270 To Others			28,800,000	24,283,000	27,000,000
001 Others			28,800,000	24,283,000	27,000,000
Section Officer (Welfare-I) S&GA Department			**28,800,000**	**24,283,000**	**27,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5872 ARCHIVES					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**3,850,000**	**450,000**	**1,925,000**
A012 TOTAL ALLOWANCES			**3,850,000**	**450,000**	**1,925,000**
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**3,850,000**	**450,000**	**1,925,000**
A01277 Contingent Paid Staff			3,850,000	450,000	1,925,000
A03 TOTAL OPERATING EXPENSES			**9,296,000**	**8,619,000**	**8,886,000**
A032 TOTAL COMMUNICATIONS			**36,000**	**65,000**	**36,000**
A03204 Electronic Communication			36,000	65,000	36,000
A033 TOTAL UTILITIES			**360,000**	**363,000**	**350,000**
A03301 Gas			50,000	108,000	50,000
A03302 Water			10,000		
A03303 Electricity			300,000	255,000	300,000
001 Electricity			300,000	255,000	300,000
A034 TOTAL OCCUPANCY COSTS				**281,000**	
A03407 Rates and Taxes				281,000	
A038 TOTAL TRAVEL & TRANSPORTATION			**3,100,000**	**2,635,000**	**2,100,000**
A03806 Transportation of Goods			100,000	85,000	100,000
A03807 P.O.L Charges			3,000,000	2,550,000	2,000,000
A039 TOTAL GENERAL			**5,800,000**	**5,275,000**	**6,400,000**
A03901 Stationery			1,000,000	988,000	1,000,000
A03902 Printing and Publication			800,000	698,000	1,000,000
001 Printing and Publications			800,000	698,000	1,000,000
A03905 Newspapers Periodicals and Books			500,000	275,000	500,000
001 News Papers, Periodicals & Books			500,000	275,000	500,000
A03906 Uniforms and Protective Clothing			300,000	255,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5872	**ARCHIVES**					
A03907	Advertising & Publicity					100,000
001	Advertising & Publicity					100,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	425,000	500,000
A03942	Cost of Other Stores			1,000,000	985,000	1,000,000
001	Cost of Other Stores			1,000,000	985,000	1,000,000
A03955	Computer Stationary			1,000,000	913,000	1,000,000
A03970	Others			700,000	736,000	1,000,000
001	Others			700,000	736,000	1,000,000
A06	**TOTAL TRANSFERS**			**1,000,000**	**900,000**	**1,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000,000**	**900,000**	**1,000,000**
A06301	Entertainments & Gifts			1,000,000	900,000	1,000,000
001	Entertainment & Gifts			1,000,000	900,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**20,500,000**	**19,904,000**	**4,001,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,500,000**	**2,125,000**	**2,000,000**
A09201	Hardware			500,000	425,000	500,000
A09202	Software			500,000	425,000	500,000
A09203	I.T. Equipment			1,500,000	1,275,000	1,000,000
A094	**TOTAL OTHER STORES AND STOCKS**			**500,000**	**425,000**	**500,000**
A09411	General Utility Chemicals			300,000	255,000	300,000
A09413	Drapery Fabrics Clothing And Allied Material			200,000	170,000	200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**16,000,000**	**16,079,000**	**1,000**
A09501	Transport			16,000,000	16,079,000	1,000
001	Transport			16,000,000	16,079,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5872 ARCHIVES					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**500,000**	**425,000**	**500,000**
A09601 Plant and Machinery			500,000	425,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000,000**	**850,000**	**1,000,000**
A09701 Purchase of Furniture and Fixture			1,000,000	850,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,900,000**	**2,195,000**	**1,900,000**
A130 TOTAL TRANSPORT			**500,000**	**735,000**	**500,000**
A13001 Transport			500,000	735,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			**500,000**	**695,000**	**500,000**
A13101 Machinery and Equipment			500,000	695,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**170,000**	**200,000**
A13201 Furniture and Fixture			200,000	170,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			**700,000**	**595,000**	**700,000**
A13701 Hardware			200,000	170,000	200,000
A13702 Software			100,000	85,000	100,000
A13703 I.T. Equipment			400,000	340,000	400,000
ARCHIVES			**36,546,000**	**32,068,000**	**17,712,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5873	**MOTOR TRANSPORT WING (S&GAD)**					
A03	**TOTAL OPERATING EXPENSES**			**215,275,000**	**373,632,000**	**310,630,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**		**50,000**
A03201	Postage and Telegraph			50,000		25,000
A03205	Courier and Pilot Service			25,000		25,000
A033	**TOTAL UTILITIES**			**100,000**		**30,000**
A03304	Hot and Cold Weather Charges			100,000		30,000
A034	**TOTAL OCCUPANCY COSTS**			**8,000,000**	**104,995,000**	**7,000,000**
A03407	Rates and Taxes			8,000,000	104,995,000	7,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**200,200,000**	**241,378,000**	**221,100,000**
A03801	Training - domestic			100,000	257,000	100,000
001	Training - domestic			100,000	257,000	100,000
A03806	Transportation of Goods			100,000	85,000	1,000,000
A03807	P.O.L Charges			200,000,000	241,036,000	220,000,000
A039	**TOTAL GENERAL**			**6,900,000**	**27,259,000**	**82,450,000**
A03901	Stationery			400,000	340,000	500,000
A03902	Printing and Publication			500,000	425,000	500,000
001	Printing and Publications			500,000	425,000	500,000
A03905	Newspapers Periodicals and Books			100,000	85,000	100,000
001	News Papers, Periodicals & Books			100,000	85,000	100,000
A03906	Uniforms and Protective Clothing			3,000,000	6,050,000	3,000,000
A03907	Advertising & Publicity				201,000	100,000
001	Advertising & Publicity					100,000
A03919	Payments to Others for Service Rendered				14,942,000	75,000,000
001	Payments to Others for Service Rendered					75,000,000
A03933	Service Charges			500,000	1,376,000	600,000
A03942	Cost of Other Stores			700,000	1,095,000	800,000
001	Cost of Other Stores			700,000	1,095,000	800,000
A03955	Computer Stationary			700,000	1,095,000	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5873	**MOTOR TRANSPORT WING (S&GAD)**					
A03970	Others			1,000,000	1,650,000	1,100,000
001	Others			1,000,000	1,650,000	1,100,000
A06	**TOTAL TRANSFERS**			**400,000**	**340,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**400,000**	**340,000**	**500,000**
A06301	Entertainments & Gifts			400,000	340,000	500,000
001	Entertainment & Gifts			400,000	340,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			**46,630,000**	**1,626,585,000**	**1,301,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**700,000**	**595,000**	**500,000**
A09201	Hardware			300,000	255,000	300,000
A09202	Software			200,000	170,000	100,000
A09203	I.T. Equipment			200,000	170,000	100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**45,130,000**	**1,624,310,000**	**1,000**
A09501	Transport			45,130,000	1,624,310,000	1,000
001	Transport			45,130,000	1,624,310,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**500,000**	**925,000**	**500,000**
A09601	Plant and Machinery			500,000	925,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**300,000**	**755,000**	**300,000**
A09701	Purchase of Furniture and Fixture			300,000	755,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**145,900,000**	**170,615,000**	**130,900,000**
A130	**TOTAL TRANSPORT**			**145,000,000**	**169,850,000**	**130,000,000**
A13001	Transport			145,000,000	169,850,000	130,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5873	**MOTOR TRANSPORT WING (S&GAD)**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**340,000**	**400,000**
A13101	Machinery and Equipment			400,000	340,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**170,000**	**250,000**
A13201	Furniture and Fixture			200,000	170,000	250,000
A137	**TOTAL COMPUTER EQUIPMENT**			**300,000**	**255,000**	**250,000**
A13701	Hardware			100,000	85,000	100,000
A13702	Software			100,000	85,000	50,000
A13703	I.T. Equipment			100,000	85,000	100,000
MOTOR TRANSPORT WING (S&GAD)				**408,205,000**	**2,171,172,000**	**443,331,000**

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ5903	**ENFORCEMENT STATIONS PERA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**1,442,916,000**	**9,576,035,000**
A011	**TOTAL PAY**		**7632**			**508,513,000**	**3,538,543,000**
A011-1	**TOTAL PAY OF OFFICERS**		**154**			**18,238,000**	**133,629,000**
A01101	Total Basic Pay of Officers		154			16,805,000	126,146,000
S870	Senior Sub Divisional Enforcement Officer	(BPS-17)	56				53,269,000
S868	Sub Divisional Enforcement Officer	(BPS-16)	98				72,877,000
A01102	Personal pay					530,000	4,620,000
A01103	Special Pay					903,000	2,863,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7478**			**490,275,000**	**3,404,914,000**
A01151	Total Basic Pay of Other Staff		7016			404,415,000	2,656,474,000
E053	Enforcement Officer	(BPS-14)	374				218,251,000
I084	Investigation Officer	(BPS-11)	374				171,890,000
S869	Sr. Sergeant	(BPS-09)	308				123,594,000
S131	Sergeant	(BPS-07)	5960				2,142,739,000
A01156	Total Pay of contract staff		462			85,860,000	748,440,000
P250	Prosecutor	(Fixed)	154				249,480,000
R279	Resident IT Engineer	(Fixed)	308				498,960,000
001	Pay of Contract Staff (Officials)					85,860,000	748,440,000
A012	**TOTAL ALLOWANCES**					**934,403,000**	**6,037,492,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**895,183,000**	**5,739,124,000**
A01201	Senior Post Allowance					530,000	4,620,000
A01202	House Rent Allowance					33,076,000	217,351,000
A01203	Conveyance Allowance					27,508,000	183,608,000
A01207	Washing Allowance					286,000	1,000,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5903	**ENFORCEMENT STATIONS PERA**					
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				84,245,000	556,524,000
A0120Q	Fixed Daily Allowance				15,537,000	4,000,000
A01216	Qualification Allowance				1,590,000	13,860,000
A01217	Medical Allowance				19,652,000	129,293,000
A01224	Entertainment Allowance				53,000	462,000
A01236	Deputation Allowance				84,245,000	556,524,000
A0123A	Police Law and Order Allowance				5,752,000	3,000,000
A0123E	Executive Allowance				25,208,000	79,904,000
A0124R	Ad-Hoc Relief Allowance 2022				63,184,000	417,393,000
A0124X	Adhoc Relief Allowance 2023				146,589,000	971,254,000
A01250	Incentive Allowance				279,200,000	1,895,760,000
A0125E	Adhoc Relief Allowance 2024				104,466,000	692,992,000
A01260	Ration Allowance				1,722,000	1,000,000
A01261	Constiblery Allowance for Police Personnel				1,241,000	1,000,000
A01270	Others				1,099,000	9,579,000
001	Others				1,099,000	9,579,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**39,220,000**	**298,368,000**
A01277	Contingent Paid Staff				39,220,000	298,368,000
001	Contingent Paid Staff				39,220,000	298,368,000
A03	**TOTAL OPERATING EXPENSES**				**437,941,000**	**2,740,851,000**
A032	**TOTAL COMMUNICATIONS**				**5,724,000**	**49,896,000**
A03201	Postage and Telegraph				2,120,000	18,480,000
A03202	Telephone and Trunk Call				2,120,000	18,480,000
A03204	Electronic Communication				424,000	3,696,000
A03205	Courier and Pilot Service				1,060,000	9,240,000
A033	**TOTAL UTILITIES**				**82,680,000**	**720,720,000**
A03301	Gas				1,060,000	9,240,000
A03302	Water				2,120,000	18,480,000
A03303	Electricity				31,800,000	277,200,000
001	Electricity				31,800,000	277,200,000
A03304	Hot and Cold Weather Charges				6,360,000	55,440,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5903 ENFORCEMENT STATIONS PERA					
A03305 POL for Generator				25,440,000	221,760,000
A03370 Others				15,900,000	138,600,000
A034 TOTAL OCCUPANCY COSTS				**62,320,000**	**289,885,000**
A03402 Rent for Office Building				62,320,000	289,885,000
A038 TOTAL TRAVEL & TRANSPORTATION				**222,345,000**	**1,154,720,000**
A03805 Travelling Allowance				15,900,000	18,480,000
001 Travelling Allowance				15,900,000	18,480,000
A03806 Transportation of Goods				6,360,000	55,440,000
A03807 P.O.L Charges				200,085,000	1,080,800,000
A039 TOTAL GENERAL				**64,872,000**	**525,630,000**
A03901 Stationery				1,060,000	9,240,000
A03902 Printing and Publication				1,060,000	9,240,000
001 Printing and Publications				1,060,000	9,240,000
A03903 Conference/Seminars/Workshops/ Symposia				1,060,000	9,240,000
A03905 Newspapers Periodicals and Books				636,000	5,544,000
001 News Papers, Periodicals & Books				636,000	5,544,000
A03907 Advertising & Publicity				424,000	3,696,000
001 Advertising & Publicity				424,000	3,696,000
A03915 Payments to Govt. Deptt. for Service Rendered				424,000	3,696,000
001 Payments to Govt. Dept.				424,000	3,696,000
A03917 Law Charges				212,000	1,848,000
A03918 Exhibitions, Fairs & Other National Celebrations				212,000	1,848,000
A03919 Payments to Others for Service Rendered				424,000	3,696,000
001 Payments to Others for Service Rendered				424,000	3,696,000
A03942 Cost of Other Stores				12,720,000	18,480,000
001 Cost of Other Stores				12,720,000	18,480,000
A03953 Investigation Cost					144,942,000
A03954 Ordinance Store				2,120,000	18,480,000
A03955 Computer Stationary				2,120,000	18,480,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5903	**ENFORCEMENT STATIONS PERA**					
A03970	Others				26,500,000	138,600,000
001	Others				26,500,000	138,600,000
A03990	Light refreshment During Official Meeting				15,900,000	138,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**26,500,000**	**84,000,000**
A052	**TOTAL GRANTS-DOMESTIC**				**26,500,000**	**84,000,000**
A05270	To Others				26,500,000	84,000,000
001	Others				26,500,000	84,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**12,720,000**	**110,880,000**
A130	**TOTAL TRANSPORT**				**4,240,000**	**36,960,000**
A13001	Transport				4,240,000	36,960,000
A132	**TOTAL FURNITURE AND FIXTURE**				**2,120,000**	**18,480,000**
A13201	Furniture and Fixture				2,120,000	18,480,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**2,120,000**	**18,480,000**
A13301	Office Buildings				2,120,000	18,480,000
001	Office Buildings				2,120,000	18,480,000
A137	**TOTAL COMPUTER EQUIPMENT**				**4,240,000**	**36,960,000**
A13701	Hardware				2,120,000	18,480,000
A13703	I.T. Equipment				2,120,000	18,480,000
ENFORCEMENT STATIONS PERA					**1,920,077,000**	**12,511,766,000**

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
SP4001	**ACS South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**238,612,000**	**116,775,000**	**261,068,000**
A011	**TOTAL PAY**		**119**	**119**	**84,869,000**	**34,225,000**	**87,018,000**
A011-1	**TOTAL PAY OF OFFICERS**		**49**	**49**	**53,831,000**	**21,765,000**	**55,979,000**
A01101	Total Basic Pay of Officers		49	49	52,871,000	21,420,000	52,952,000
A016-M	Additional Chief Secretary	(BPS-21)	1	1	2,664,000		2,664,000
S045-F	Secretary	(BPS-20)		1			2,400,000
S045-M	Secretary	(BPS-20)	1		2,400,000		
A029-M	Additional Secretary	(BPS-19)	2	2	3,259,000		3,259,000
D078-M	Deputy Secretary	(BPS-18)	6	6	7,341,000		7,341,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,224,000		1,224,000
S315-M	System Analyst	(BPS-18)	1	1	1,224,000		1,224,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	1,016,000		1,016,000
L047-M	Law Officer	(BPS-17)	2	2	2,115,000		2,115,000
P139-M	Private Secretary	(BPS-17)	4	4	4,230,000		4,230,000
P158-M	Programmer	(BPS-17)	2	2	2,115,000		2,115,000
P173-M	Protocol Officer	(BPS-17)	1	1	1,057,000		1,057,000
P184-M	Public Relation Officer	(BPS-17)	1	1	935,000		1,016,000
S053-M	Section Officer	(BPS-17)	7	7	7,401,000		7,401,000
S282-M	Superintendent	(BPS-17)	4	4	4,064,000		4,064,000
A008-M	Accountant	(BPS-16)	2	2	1,573,000		1,573,000
A097-M	Assistant	(BPS-16)	7	7	5,506,000		5,506,000
A317-M	Auditor	(BPS-16)	1	1	787,000		787,000
A398-M	Assistant Protocol Officer	(BPS-16)	1	1	814,000		814,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,573,000		1,573,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,573,000		1,573,000
A01102	Personal pay				250,000		541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
SP4001	**ACS South Punjab**						
A01103	Special Pay				510,000	235,000	1,973,000
A01105	Qualification Pay				200,000	110,000	513,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**70**	**70**	**31,038,000**	**12,460,000**	**31,039,000**
A01151	Total Basic Pay of Other Staff		70	70	31,008,000	12,460,000	31,008,000
S216-M	Stenographer	(BPS-15)	8	8	5,450,000		5,450,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,850,000		1,850,000
S105-M	Senior Photographer	(BPS-14)	1	1	617,000		617,000
C162-M	Composer	(BPS-12)	2	2	1,009,000		1,009,000
J221-M	Junior Computer Operator	(BPS-12)		10			5,046,000
J226-M	Junior Computer Operator	(BPS-12)	10		5,046,000		
H144-M	Hardware Technician	(BPS-11)	1	1	532,000		532,000
J019-M	Junior Clerk	(BPS-11)	10	10	5,159,000		5,159,000
N054-M	Networking Technician	(BPS-11)	2	2	1,063,000		1,063,000
T038-M	Telephone Technician	(BPS-11)	1	1	532,000		532,000
T036-M	Telephone Operator	(BPS-06)	2	2	713,000		713,000
D186-M	Driver	(BPS-05)	11	11	3,558,000		3,558,000
E034-M	Electrician	(BPS-05)	1	1	368,000		368,000
H041-M	Head Mali	(BPS-05)	1	1	332,000		332,000
W001-M	Waiter	(BPS-05)	2	2	664,000		664,000
D089-M	Despatch Rider	(BPS-04)	1	1	331,000		331,000
C112-M	Chowkidar	(BPS-01)	3	3	745,000		745,000
M019-M	Mali	(BPS-01)	1	1	248,000		248,000
N006-M	Naib Qasid	(BPS-01)	10	10	2,791,000		2,791,000
A01152	Personal pay				30,000		31,000
A012	**TOTAL ALLOWANCES**				**153,743,000**	**82,550,000**	**174,050,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**129,852,000**	**77,600,000**	**149,726,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
SP4001	**ACS South Punjab**					
A01201	Senior Post Allowance			31,000	32,000	31,000
A01202	House Rent Allowance			6,253,000	2,570,000	6,253,000
A01203	Conveyance Allowance			4,699,000	1,692,000	4,699,000
A01207	Washing Allowance			29,000	18,000	29,000
A01208	Dress Allowance			29,000		29,000
A0120D	Integrated Allowance			110,000	110,000	115,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,086,000	2,146,000	2,123,000
A01216	Qualification Allowance			544,000	265,000	571,000
A01217	Medical Allowance			2,024,000	1,341,000	2,088,000
A0121N	Personal Allowance			410,000	480,000	430,000
A01224	Entertainment Allowance			28,000	16,000	28,000
A01226	Computer Allowance			750,000		787,000
A0122N	Special Conveyance Allowance to Disabled Employees			190,000	222,000	199,000
A0122R	Administrative Allowance			336,000	336,000	336,000
A0122S	Utility Allowance			16,203,000	7,483,000	16,446,000
A01234	Training Allowance					2,000
A01236	Deputation Allowance			1,050,000	174,000	1,050,000
A01238	Charge Allowance			625,000		625,000
A01239	Special Allowance			300,000	50,000	300,000
001	Special Allowance			300,000	50,000	300,000
A0123E	Executive Allowance			25,000,000	14,000,000	26,250,000
A0123F	Civil Secretariat Allowance @50%			33,000,000	25,510,000	34,650,000
A01241	Utility allowance for electricity			360,000	8,000	378,000
A01243	Special travelling allowance				27,000	
A0124A	South Punjab Secretariate Allowance			1,000		1,000
A0124B	South Punjab Re-Allocation Allowance			1,000		3,000
A0124R	Ad-Hoc Relief Allowance 2022			7,814,000	3,085,000	7,814,000
A0124X	Adhoc Relief Allowance 2023			26,979,000	10,350,000	27,293,000
A0125E	Adhoc Relief Allowance 2024				7,668,000	16,196,000
A01270	Others			1,000,000	17,000	1,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000	17,000	1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**23,891,000**	**4,950,000**	**24,324,000**
A01271	Overtime Allowance			638,000	650,000	701,000
A01272	Night duty allowance			3,000		3,000
A01273	Honoraria			3,700,000	2,450,000	4,070,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
SP4001	**ACS South Punjab**					
000	Honoraria			3,700,000	2,450,000	4,070,000
A01274	Medical Charges			7,350,000	1,850,000	7,350,000
A01277	Contingent Paid Staff			12,000,000		12,000,000
001	Contingent Paid Staff					12,000,000
A01278	Leave Salary			200,000		200,000
A03	**TOTAL OPERATING EXPENSES**			**130,896,000**	**171,968,000**	**150,738,000**
A032	**TOTAL COMMUNICATIONS**			**3,030,000**	**3,550,000**	**3,333,000**
A03201	Postage and Telegraph			500,000	50,000	550,000
A03202	Telephone and Trunk Call			1,000,000	1,500,000	1,100,000
A03204	Electronic Communication			930,000	1,500,000	1,023,000
A03205	Courier and Pilot Service			600,000	500,000	660,000
A033	**TOTAL UTILITIES**			**14,780,000**	**5,510,000**	**17,715,000**
A03301	Gas			300,000	200,000	360,000
A03302	Water			170,000	100,000	204,000
A03303	Electricity			14,100,000	5,000,000	16,920,000
001	Electricity			14,100,000	5,000,000	16,920,000
A03304	Hot and Cold Weather Charges			210,000	210,000	231,000
A034	**TOTAL OCCUPANCY COSTS**			**8,880,000**	**1,008,000**	**8,648,000**
A03402	Rent for Office Building			2,500,000		2,750,000
A03403	Rent for Residential Building			2,200,000		2,420,000
A03407	Rates and Taxes			2,200,000	1,000,000	1,300,000
A03408	Rent of Machine & Equipment			1,210,000	4,000	1,331,000
A03409	Insurance			770,000	4,000	847,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**43,760,000**	**42,410,000**	**51,336,000**
A03805	Travelling Allowance			10,000,000	7,500,000	11,000,000
001	Travelling Allowance			10,000,000	7,500,000	11,000,000
A03806	Transportation of Goods			1,650,000	800,000	1,815,000
A03807	P.O.L Charges			32,000,000	34,000,000	38,400,000
A03808	Conveyance Charges			110,000	110,000	121,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
SP4001	**ACS South Punjab**					
A039	**TOTAL GENERAL**			**60,446,000**	**119,490,000**	**69,706,000**
A03901	Stationery			10,000,000	15,000,000	11,000,000
A03902	Printing and Publication			5,000,000	10,500,000	5,500,000
001	Printing and Publications			5,000,000	10,500,000	5,500,000
A03903	Conference/Seminars/Workshops/ Symposia			1,155,000	500,000	1,271,000
A03904	Hire of Vehicles			2,000,000	4,000	2,200,000
A03905	Newspapers Periodicals and Books			132,000	100,000	145,000
001	News Papers, Periodicals & Books			132,000	100,000	145,000
A03906	Uniforms and Protective Clothing			1,000,000	4,000,000	1,100,000
A03907	Advertising & Publicity					3,214,000
001	Advertising & Publicity					3,214,000
A03917	Law Charges			500,000	4,000	550,000
A03918	Exhibitions, Fairs & Other National Celebrations			485,000	485,000	534,000
A03919	Payments to Others for Service Rendered			10,006,000	36,000,000	11,007,000
001	Payments to Others for Service Rendered			10,006,000	36,000,000	11,007,000
A03936	Foreign/Inland Training Course Fee			220,000	4,000	242,000
001	Foreign Training			220,000	4,000	242,000
A03942	Cost of Other Stores			10,850,000	20,000,000	11,935,000
001	Cost of Other Stores			10,850,000	20,000,000	11,935,000
A03955	Computer Stationary			10,098,000	14,893,000	11,108,000
A03970	Others			9,000,000	18,000,000	9,900,000
001	Others			9,000,000	18,000,000	9,900,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,975,000**		**7,600,000**
A041	**TOTAL PENSION**			**5,975,000**		**7,600,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			2,000,000		2,000,000
A04114	Superannuation Encashment Of L.P.R			525,000		600,000
A04116	Pension contribution (LCS/ Non LCS)			3,450,000		5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,504,000**		**7,600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,504,000**		**7,600,000**

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
SP4001	**ACS South Punjab**					
A05216	Fin. Assis. to the families of G. Serv. who expire			5,500,000		7,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,500,000		7,000,000
A05270	To Others			4,000		600,000
001	Others			4,000		600,000
A06	**TOTAL TRANSFERS**			**8,100,000**	**25,500,000**	**8,910,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**8,100,000**	**25,500,000**	**8,910,000**
A06301	Entertainments & Gifts			8,100,000	25,500,000	8,910,000
001	Entertainment & Gifts			8,100,000	25,500,000	8,910,000
A09	**TOTAL PHYSICAL ASSETS**			**20,866,000**	**27,236,000**	**22,952,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**5,865,000**	**10,735,000**	**6,451,000**
A09201	Hardware			2,035,000	4,035,000	2,238,000
A09202	Software			550,000	200,000	605,000
A09203	I.T. Equipment			3,280,000	6,500,000	3,608,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**7,500,000**	**8,500,000**	**8,250,000**
A09601	Plant and Machinery			7,500,000	8,500,000	8,250,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**7,500,000**	**8,000,000**	**8,250,000**
A09701	Purchase of Furniture and Fixture			7,500,000	8,000,000	8,250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**48,580,000**	**14,584,000**	**53,448,000**

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
SP4001	**ACS South Punjab**					
A130	**TOTAL TRANSPORT**			**4,620,000**	**9,200,000**	**5,082,000**
A13001	Transport			4,620,000	9,200,000	5,082,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,100,000**	**2,500,000**	**1,210,000**
A13101	Machinery and Equipment			1,100,000	2,500,000	1,210,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000,000**	**1,524,000**	**1,110,000**
A13201	Furniture and Fixture			1,000,000	1,524,000	1,110,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**40,500,000**		**44,550,000**
A13301	Office Buildings			37,000,000		40,700,000
001	Office Buildings			37,000,000		40,700,000
A13302	Residential Buildings			2,000,000		2,200,000
A13303	Other Buildings			1,500,000		1,650,000
001	Other Buildings					1,650,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,360,000**	**1,360,000**	**1,496,000**
A13701	Hardware			600,000	600,000	660,000
A13702	Software			110,000	110,000	121,000
A13703	I.T. Equipment			650,000	650,000	715,000
ACS South Punjab				**458,533,000**	**356,063,000**	**512,316,000**

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GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015102	**HUMAN RESOURCE MANAGEMENT**						
LQ4383	**Managment and Professional**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**91,606,000**	**95,831,000**	**95,402,000**
A011	**TOTAL PAY**		**54**	**50**	**30,543,000**	**28,107,000**	**30,084,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**18,304,000**	**18,407,000**	**18,601,000**
A01101	Total Basic Pay of Officers		18	18	17,931,000	17,700,000	17,983,000
S045-M	Secretary	(BPS-20)	1	1	2,389,000		2,557,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,788,000		1,826,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,997,000		1,954,000
N055-M	Network Administrator	(BPS-17)	1	1	972,000		989,000
P139-M	Private Secretary	(BPS-17)	2	2	2,354,000		2,029,000
R059-M	Research Officer	(BPS-17)	2	2	1,944,000		1,964,000
S053-M	Section Officer	(BPS-17)	2	2	2,272,000		2,266,000
A097-M	Assistant	(BPS-16)	2	2	1,487,000		1,514,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	2	2	755,000		962,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,433,000		1,328,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	540,000		594,000
A01102	Personal pay					282,000	241,000
A01103	Special Pay				277,000	300,000	275,000
A01105	Qualification Pay				96,000	125,000	102,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**32**	**12,239,000**	**9,700,000**	**11,483,000**
A01151	Total Basic Pay of Other Staff		36	32	12,239,000	9,700,000	11,483,000
S216-M	Stenographer	(BPS-15)	3	3	1,182,000		1,183,000
R095-F	Research Assistant	(BPS-14)	2	2	812,000		802,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,349,000		1,334,000
D020-M	Data Entry Operator	(BPS-12)	4	4	1,604,000		1,606,000
J019-M	Junior Clerk	(BPS-11)	1	1	263,000		269,000
S708-M	Senior Driver	(BPS-07)		1			351,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015102	**HUMAN RESOURCE MANAGEMENT**						
LQ4383	**Managment and Professional**						
B015-M	Bearer	(BPS-06)	1		477,000		
C193-M	Cook	(BPS-06)	1		466,000		
D186-M	Driver	(BPS-05)	5		1,298,000		
M046-M	Masalchi	(BPS-05)	1		439,000		
D003-M	Daftri	(BPS-04)	2	2	566,000		560,000
D089-M	Despatch Rider	(BPS-04)	1	1	518,000		509,000
D186-M	Driver	(BPS-04)		4			999,000
B015-M	Bearer	(BPS-01)		1			487,000
C112-M	Chowkidar	(BPS-01)	1	1	257,000		253,000
C193-M	Cook	(BPS-01)		1			476,000
M019-M	Mali	(BPS-01)	1		181,000		
M046-M	Masalchi	(BPS-01)		1			439,000
N006-M	Naib Qasid	(BPS-01)	7	6	2,223,000		1,976,000
S311-M	Sanitary Worker	(BPS-01)	3	1	604,000		239,000
A012	**TOTAL ALLOWANCES**				**61,063,000**	**67,724,000**	**65,318,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**58,203,000**	**63,304,000**	**60,160,000**
A01201	Senior Post Allowance				17,000	19,000	16,000
A01202	House Rent Allowance				2,090,000	1,820,000	1,850,000
A01203	Conveyance Allowance				1,673,000	1,570,000	1,539,000
A01207	Washing Allowance				9,000	7,000	9,000
A0120D	Integrated Allowance				151,000	92,000	104,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,782,000	1,890,000	1,677,000
A01216	Qualification Allowance				120,000	200,000	231,000
A01217	Medical Allowance				1,090,000	950,000	1,007,000
A0121N	Personal Allowance				68,000	175,000	64,000
A01224	Entertainment Allowance				15,000	11,000	14,000
A01226	Computer Allowance				36,000	47,000	35,000
A0122N	Special Conveyance Allowance to Disabled Employees					35,000	
A0122R	Administrative Allowance				168,000	180,000	162,000
A0122S	Utility Allowance				6,156,000	5,570,000	5,854,000

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GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ4383	**Managment and Professional**					
A01234	Training Allowance				1,020,000	
A01236	Deputation Allowance				245,000	231,000
A01239	Special Allowance			246,000	180,000	246,000
001	Special Allowance			246,000	180,000	246,000
A0123E	Executive Allowance			12,669,000	13,450,000	12,902,000
A0123F	Civil Secretariat Allowance @50%			19,682,000	18,780,000	18,743,000
A01243	Special travelling allowance					10,000
A0124F	Adhoc Relief Allowance-2021			241,000		
A0124R	Ad-Hoc Relief Allowance 2022			2,846,000	2,500,000	2,657,000
A0124X	Adhoc Relief Allowance 2023			9,041,000	8,290,000	8,798,000
A0125E	Adhoc Relief Allowance 2024				6,200,000	3,912,000
A01270	Others			103,000	73,000	99,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			103,000	73,000	99,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,860,000**	**4,420,000**	**5,158,000**
A01271	Overtime Allowance			360,000	270,000	346,000
A01273	Honoraria			1,500,000	2,200,000	2,406,000
000	Honoraria			1,500,000	2,200,000	2,406,000
A01274	Medical Charges			500,000	500,000	962,000
A01277	Contingent Paid Staff			500,000	1,450,000	1,444,000
A03	**TOTAL OPERATING EXPENSES**			**17,631,000**	**17,653,000**	**25,248,000**
A032	**TOTAL COMMUNICATIONS**			**805,000**	**653,000**	**1,205,000**
A03201	Postage and Telegraph			5,000		5,000
A03202	Telephone and Trunk Call			700,000	250,000	700,000
A03204	Electronic Communication			100,000	403,000	500,000
A033	**TOTAL UTILITIES**			**7,200,000**	**6,879,000**	**11,250,000**
A03301	Gas			200,000	150,000	250,000
A03302	Water			500,000	1,730,000	1,500,000
A03303	Electricity			6,000,000	4,000,000	8,000,000
001	Electricity			6,000,000	4,000,000	8,000,000
A03305	POL for Generator			500,000	999,000	1,500,000
A034	**TOTAL OCCUPANCY COSTS**			**175,000**		**175,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ4383	**Managment and Professional**					
A03407	Rates and Taxes			175,000		175,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,101,000**	**5,626,000**	**6,601,000**
A03801	Training - domestic			100,000		100,000
001	Training - domestic			100,000		100,000
A03805	Travelling Allowance			1,000,000	450,000	1,000,000
001	Travelling Allowance			1,000,000	450,000	1,000,000
A03807	P.O.L Charges			4,000,000	5,175,000	5,500,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**4,350,000**	**4,495,000**	**6,017,000**
A03901	Stationery			500,000	625,000	750,000
A03902	Printing and Publication			500,000	530,000	700,000
001	Printing and Publications			500,000	530,000	700,000
A03905	Newspapers Periodicals and Books			100,000		100,000
001	News Papers, Periodicals & Books			100,000		100,000
A03906	Uniforms and Protective Clothing			300,000	300,000	300,000
A03907	Advertising & Publicity					217,000
001	Advertising & Publicity					217,000
A03917	Law Charges			50,000		50,000
A03918	Exhibitions, Fairs & Other National Celebrations			150,000	150,000	150,000
A03919	Payments to Others for Service Rendered			200,000		200,000
001	Payments to Others for Service Rendered			200,000		200,000
A03942	Cost of Other Stores			50,000	290,000	50,000
001	Cost of Other Stores			50,000	290,000	50,000
A03955	Computer Stationary			1,000,000	1,100,000	1,500,000
A03970	Others			1,500,000	1,500,000	2,000,000
001	Others			1,500,000	1,500,000	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**250,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**250,000**	**1,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	250,000	1,000,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ4383	**Managment and Professional**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,000,000**	**4,500,000**	**4,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000,000**	**4,500,000**	**4,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	4,500,000	4,000,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000	4,500,000	4,000,000
A06	**TOTAL TRANSFERS**			**300,000**	**350,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**	**350,000**	**300,000**
A06301	Entertainments & Gifts			300,000	350,000	300,000
001	Entertainment & Gifts			300,000	350,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			**851,000**	**1,100,000**	**3,551,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**400,000**	**700,000**	**2,000,000**
A09201	Hardware			150,000	150,000	1,000,000
A09203	I.T. Equipment			250,000	550,000	1,000,000
A094	**TOTAL OTHER STORES AND STOCKS**			**50,000**		**50,000**
A09401	Medical stores			50,000		50,000
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**			**250,000**	**250,000**	**1,000,000**
A09601	Plant and Machinery			250,000	250,000	1,000,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015102 HUMAN RESOURCE MANAGEMENT					
LQ4383 Managment and Professional					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**150,000**	**150,000**	**500,000**
A09701 Purchase of Furniture and Fixture			150,000	150,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			**3,750,000**	**4,150,000**	**6,500,000**
A130 TOTAL TRANSPORT			**2,300,000**	**2,580,000**	**3,000,000**
A13001 Transport			2,300,000	2,580,000	3,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			**700,000**	**820,000**	**1,500,000**
A13101 Machinery and Equipment			700,000	820,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE			**500,000**	**500,000**	**1,000,000**
A13201 Furniture and Fixture			500,000	500,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			**250,000**	**250,000**	**1,000,000**
A13701 Hardware			250,000	250,000	1,000,000
Managment and Professional			**119,138,000**	**123,834,000**	**136,001,000**

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015102	**HUMAN RESOURCE MANAGEMENT**						
LQ5992	**Punjab Institute of Management and Professional Development-II**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**171,256,000**	**120,475,000**	**208,457,000**
A011	**TOTAL PAY**		**227**	**228**	**78,484,000**	**43,715,000**	**78,538,000**
A011-1	**TOTAL PAY OF OFFICERS**		**45**	**45**	**36,515,000**	**16,554,000**	**36,014,000**
A01101	Total Basic Pay of Officers		45	45	36,488,000	16,456,000	35,875,000
D100-M	Director	(BPS-19)	2	2	3,699,000		3,241,000
A032-M	Administrative Officer	(BPS-18)		1			1,026,000
D051-F	Deputy Director	(BPS-18)	2	2	1,415,000		1,415,000
D051-M	Deputy Director	(BPS-18)	2	2	1,723,000		1,896,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	1,577,000		1,272,000
H141-M	Hostel Warden	(BPS-18)		1			1,026,000
S088-M	Senior Instructor	(BPS-18)	8	8	7,864,000		7,481,000
A012-M	Accounts Officer	(BPS-17)	1	1	972,000		975,000
A032-M	Administrative Officer	(BPS-17)	1		972,000		
A146-M	Assistant Director	(BPS-17)		1			561,000
A540-M	Assistant Director Monitoring	(BPS-17)	1		561,000		
C175-M	Computer Program Officer	(BPS-17)	1		561,000		
C176-M	Computer Programmer	(BPS-17)	1	2	562,000		1,123,000
H141-M	Hostel Warden	(BPS-17)	1		972,000		
I032-M	Instructor	(BPS-17)	14	14	10,281,000		10,398,000
L066-M	Librarian	(BPS-17)	2	2	1,452,000		1,458,000
N055-M	Network Administrator	(BPS-17)	1	1	561,000		561,000
S282-M	Superintendent	(BPS-17)	1	1	726,000		767,000
A097-M	Assistant	(BPS-16)	2	2	701,000		701,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	3	3	1,295,000		1,325,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	594,000		649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015102	**HUMAN RESOURCE MANAGEMENT**						
LQ5992	**Punjab Institute of Management and Professional Development-II**						
A01103	Special Pay					72,000	48,000
A01105	Qualification Pay				27,000	26,000	91,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**182**	**183**	**41,969,000**	**27,161,000**	**42,524,000**
A01151	Total Basic Pay of Other Staff		182	183	41,969,000	27,161,000	42,524,000
D025-M	Data Processor	(BPS-15)	2	2	1,025,000		1,033,000
O101	OSD Deceased	(BPS-15)		1			517,000
S216-M	Stenographer	(BPS-15)	3	3	1,325,000		1,555,000
S078-M	Senior Clerk	(BPS-14)	2	2	896,000		938,000
J221	Junior Computer Operator	(BPS-12)	3	3	737,000		737,000
A306-M	Audio Visual Assistant	(BPS-11)	1	1	232,000		232,000
C230-M	Care Taker	(BPS-11)	1		389,000		
D025-M	Data Processor	(BPS-11)	5	5	1,158,000		1,158,000
H215-M	Hostel Caretaker	(BPS-11)		1			390,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,657,000		1,628,000
L068-M	Library Assistant	(BPS-11)	2	2	495,000		485,000
A306-M	Audio Visual Assistant	(BPS-10)	1	1	367,000		367,000
H027-M	Head Cook	(BPS-07)	1	1	310,000		309,000
S060-M	Security Incharge	(BPS-07)	1	1	234,000		236,000
S226-M	Steward	(BPS-07)	1	1	310,000		309,000
E034-M	Electrician	(BPS-06)	3	3	843,000		865,000
P095-M	Plumber	(BPS-06)	1	1	195,000		195,000
D186-M	Driver	(BPS-05)	13	1	3,078,000		180,000
T036-M	Telephone Operator	(BPS-05)	1	1	295,000		293,000
C193-M	Cook	(BPS-04)	8	7	2,107,000		1,782,000
D003-M	Daftri	(BPS-04)	1	1	283,000		280,000
D089-M	Despatch Rider	(BPS-04)	3	3	577,000		635,000
D186-M	Driver	(BPS-04)		12			2,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015102	**HUMAN RESOURCE MANAGEMENT**						
LQ5992	**Punjab Institute of Management and Professional Development-II**						
G044-M	Gestetner Operator	(BPS-04)	2		627,000		
O101	OSD Deceased	(BPS-04)		1			310,000
P360-M	Photo Machine Operator	(BPS-04)		2			621,000
B015-M	Bearer	(BPS-02)	25	25	5,339,000		5,300,000
D003-M	Daftri	(BPS-02)	1	1	169,000		169,000
A304-M	Attendant	(BPS-01)	15	15	2,561,000		2,571,000
C112-M	Chowkidar	(BPS-01)	15	15	3,236,000		3,227,000
C130-M	Cleaner	(BPS-01)	2	2	512,000		472,000
C193-M	Cook	(BPS-01)	5	1	1,076,000		166,000
C275-M	Chapati Man /Bearer	(BPS-01)	2	2	413,000		409,000
C281-M	Chapatimen	(BPS-01)	3	3	496,000		496,000
C448-M	Cook Helper	(BPS-01)		4			921,000
M019-M	Mali	(BPS-01)	4	4	896,000		885,000
N006-M	Naib Qasid	(BPS-01)	28	28	5,950,000		5,877,000
P095-M	Plumber	(BPS-01)	1	1	192,000		191,000
P314-M	Pantry Man	(BPS-01)	1	1	228,000		224,000
S311-M	Sanitary Worker	(BPS-01)	19	19	3,761,000		3,681,000
A012	**TOTAL ALLOWANCES**				**92,772,000**	**76,760,000**	**129,919,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**89,401,000**	**72,345,000**	**123,705,000**
A01202	House Rent Allowance				8,432,000	4,241,000	8,321,000
A01203	Conveyance Allowance				6,757,000	3,412,000	6,663,000
A01207	Washing Allowance				26,000	13,000	25,000
A0120D	Integrated Allowance				704,000	437,000	675,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					120,000	
A01216	Qualification Allowance				600,000	675,000	462,000
A01217	Medical Allowance				3,191,000	2,276,000	3,117,000
A0121N	Personal Allowance				1,033,000	1,047,000	931,000
A01224	Entertainment Allowance				6,000	7,000	6,000
A01226	Computer Allowance				90,000	10,000	98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ5992	**Punjab Institute of Management and Professional Development-II**					
A0122M	Adhoc Relief Allowance-2016				3,000	
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	224,000	23,000
A0122S	Utility Allowance			200,000	510,000	289,000
A0122Y	Ad-hoc Relief Allowance 2017				12,000	
A01234	Training Allowance				567,000	1,000
A01239	Special Allowance			5,579,000	3,006,000	5,568,000
001	Special Allowance			5,579,000	3,006,000	5,568,000
A0123E	Executive Allowance			6,709,000	2,702,000	7,881,000
A0123F	Civil Secretariat Allowance @50%				37,000	
A0123G	Ad-hoc Relief Allowance-2018				12,000	
A0123K	Superior Executive Allowance				69,000	
A0123P	Ad-hoc Relief A 2019				3,000	
A0124H	Special Allowance-2021			3,670,000	3,188,000	4,076,000
A0124R	Ad-Hoc Relief Allowance 2022			7,646,000	3,985,000	7,447,000
A0124T	Special Allowance - 2022			4,396,000	2,664,000	4,802,000
A0124X	Adhoc Relief Allowance 2023			20,089,000	13,565,000	24,991,000
A0125A	Special Training Allowance			14,382,000	19,397,000	26,213,000
A0125E	Adhoc Relief Allowance 2024				10,000,000	16,253,000
A01270	Others			5,867,000	163,000	5,863,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,867,000	163,000	5,863,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,371,000**	**4,415,000**	**6,214,000**
A01271	Overtime Allowance			720,000	120,000	295,000
A01273	Honoraria			2,000,000	3,545,000	4,812,000
000	Honoraria			2,000,000	3,545,000	4,812,000
A01274	Medical Charges			500,000	300,000	962,000
A01277	Contingent Paid Staff			150,000	450,000	144,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**133,050,000**	**110,663,000**	**140,167,000**
A032	**TOTAL COMMUNICATIONS**			**2,125,000**	**1,075,000**	**2,100,000**
A03201	Postage and Telegraph			25,000		100,000
A03202	Telephone and Trunk Call			2,000,000	340,000	1,500,000
A03204	Electronic Communication			100,000	735,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ5992	**Punjab Institute of Management and Professional Development-II**					
A033	**TOTAL UTILITIES**			**17,250,000**	**18,450,000**	**23,250,000**
A03301	Gas			1,200,000	1,750,000	1,200,000
A03302	Water			50,000		50,000
A03303	Electricity			15,000,000	14,800,000	20,000,000
001	Electricity			15,000,000	14,800,000	20,000,000
A03305	POL for Generator			1,000,000	1,900,000	2,000,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**		**100,000**
A03407	Rates and Taxes			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**105,050,000**	**85,110,000**	**105,550,000**
A03801	Training - domestic			100,000,000	81,200,000	100,000,000
001	Training - domestic					100,000,000
A03805	Travelling Allowance			50,000	60,000	50,000
001	Travelling Allowance			50,000	60,000	50,000
A03807	P.O.L Charges			5,000,000	3,850,000	5,500,000
A039	**TOTAL GENERAL**			**8,525,000**	**6,028,000**	**9,167,000**
A03901	Stationery			1,200,000	233,000	1,200,000
A03902	Printing and Publication			500,000	125,000	200,000
001	Printing and Publications			500,000	125,000	200,000
A03905	Newspapers Periodicals and Books			600,000	450,000	400,000
001	News Papers, Periodicals & Books			600,000	450,000	400,000
A03906	Uniforms and Protective Clothing			500,000	425,000	500,000
A03907	Advertising & Publicity				136,000	417,000
001	Advertising & Publicity				136,000	417,000
A03918	Exhibitions, Fairs & Other National Celebrations			25,000		50,000
A03919	Payments to Others for Service Rendered			2,500,000	1,650,000	2,500,000
001	Payments to Others for Service Rendered			2,500,000	1,650,000	2,500,000
A03942	Cost of Other Stores			800,000	1,070,000	1,500,000
001	Cost of Other Stores			800,000	1,070,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ5992	**Punjab Institute of Management and Professional Development-II**					
A03955	Computer Stationary			700,000	134,000	700,000
A03970	Others			1,700,000	1,805,000	1,700,000
001	Others			1,700,000	1,805,000	1,700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**183,000**	**500,000**
A041	**TOTAL PENSION**			**1,000,000**	**183,000**	**500,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	183,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**		**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**		**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,000,000
A06	**TOTAL TRANSFERS**			**500,000**	**425,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**425,000**	**500,000**
A06301	Entertainments & Gifts			500,000	425,000	500,000
001	Entertainment & Gifts			500,000	425,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			**1,702,000**	**2,045,000**	**2,202,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**700,000**	**1,195,000**	**900,000**
A09201	Hardware			200,000	270,000	300,000
A09203	I.T. Equipment			500,000	925,000	600,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**		**1,000**
A09401	Medical stores			1,000		1,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ5992	**Punjab Institute of Management and Professional Development-II**					
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**	**425,000**	**600,000**
A09601	Plant and Machinery			500,000	425,000	600,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**500,000**	**425,000**	**700,000**
A09701	Purchase of Furniture and Fixture			500,000	425,000	700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,900,000**	**3,542,000**	**4,500,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**1,760,000**	**2,200,000**
A13001	Transport			2,000,000	1,760,000	2,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000,000**	**1,017,000**	**1,000,000**
A13101	Machinery and Equipment			1,000,000	1,017,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**700,000**	**595,000**	**800,000**
A13201	Furniture and Fixture			700,000	595,000	800,000
A137	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**170,000**	**500,000**
A13701	Hardware			200,000	170,000	500,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015102 HUMAN RESOURCE MANAGEMENT					
LQ5992 Punjab Institute of Management and Professional Development-II					
Punjab Institute of Management and Professional Development-II			**316,408,000**	**237,333,000**	**361,326,000**

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4068	**Planning and Development Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,427,799,000**	**1,261,188,000**	**1,495,434,000**
A011	**TOTAL PAY**		**758**	**756**	**460,605,000**	**343,135,000**	**448,875,000**
A011-1	**TOTAL PAY OF OFFICERS**		**328**	**327**	**321,892,000**	**234,883,000**	**312,587,000**
A01101	Total Basic Pay of Officers		328	327	306,494,000	216,859,000	296,283,000
C055-M	Chairman	(BPS-22)	1	1	2,541,000		2,687,000
C079-M	Chief Economist	(BPS-21)	1	1	2,122,000		2,246,000
J009-M	Joint Chief Economist	(BPS-20)	1	1	1,795,000		1,901,000
M109-M	Member	(BPS-20)	9	10	30,964,000		32,733,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-20)	1		1,000,000		
S045-M	Secretary	(BPS-20)	1	1	2,027,000		2,146,000
S076-M	Senior Chief Of Section	(BPS-20)	8	8	15,178,000		15,706,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,250,000		1,323,000
C093-M	Chief Of Section	(BPS-19)	19	19	33,646,000		29,636,000
A128	Assistant Chief	(BPS-18)		12			11,922,000
A128-M	Assistant Chief	(BPS-18)		1			734,000
A130-M	Assistant Chief Sections	(BPS-18)	47	34	48,092,000		27,048,000
D078-M	Deputy Secretary	(BPS-18)	2	2	2,446,000		2,590,000
F042-M	Financial Analyst	(BPS-18)		1			1,317,000
P365	Procurement Specialist	(BPS-18)		1			785,000
P365-M	Procurement Specialist	(BPS-18)	1		785,000		
P402-M	Project Cycle Management Expert	(BPS-18)	1	1	785,000		785,000
R145-M	Risk Analyst	(BPS-18)	1	1	785,000		864,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,396,000		1,478,000
A433	Assistant Director(I.T)	(BPS-17)	4	4	2,890,000		3,060,000
C176-M	Computer Programmer	(BPS-17)		1			964,000
G076-M	Graphic Designer	(BPS-17)	1	1	623,000		664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4068	**Planning and Development Department**						
I015-M	Information Officer	(BPS-17)	1	1	1,162,000		1,230,000
L047-M	Law Officer	(BPS-17)	1	1	705,000		705,000
M244-M	Manager Management Information System	(BPS-17)	1	1	619,000		655,000
M337-M	MONITORING OFFICER MALE	(BPS-17)	1	1	582,000		582,000
O101-M	OSD Deceased	(BPS-17)	2	2	1,236,000		1,309,000
P076-M	Planning Officer	(BPS-17)	57	57	41,967,000		38,939,000
P139-M	Private Secretary	(BPS-17)	20	18	18,874,000		18,863,000
P158-M	Programmer	(BPS-17)	1	1	911,000		955,000
P173-M	Protocol Officer	(BPS-17)	2	2	1,279,000		1,354,000
Q015-M	Quantity Estimation Engineer	(BPS-17)	1	1	623,000		623,000
R063-M	Research Officer-Cum-Librarian	(BPS-17)	1	1	988,000		1,046,000
S053	Section Officer	(BPS-17)		1			749,000
S053-M	Section Officer	(BPS-17)	1		951,000		
S282-M	Superintendent	(BPS-17)	8	7	7,994,000		7,456,000
S443-M	System Network Administrator	(BPS-17)	1	1	619,000		655,000
U017-M	Under Secretary/Section Officer	(BPS-17)	10	10	9,051,000		9,583,000
A012-M	Accounts Officer	(BPS-16)	1		364,000		
A097	Assistant	(BPS-16)		17			10,375,000
A097-M	Assistant	(BPS-16)	17		10,337,000		
A336-M	Assistant/Deputy Superintendent	(BPS-16)	43	43	21,489,000		20,826,000
AF01-M	Accounts & Finance Assistant	(BPS-16)		1			364,000
M242-M	Multimedia Assistant	(BPS-16)	1	1	526,000		557,000
P037	Personal Assistant	(BPS-16)		8			4,882,000
P037-M	Personal Assistant	(BPS-16)	24	16	15,797,000		10,612,000
R058-M	Research Associate	(BPS-16)	5	5	1,955,000		1,955,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4068	**Planning and Development Department**						
S061-M	Security Officer	(BPS-16)	1	1	400,000		423,000
S114-M	Senior Scale Stenographer	(BPS-16)	28	28	19,740,000		20,996,000
A01102	Personal pay				877,000	593,000	929,000
A01103	Special Pay				950,000	1,081,000	1,006,000
A01105	Qualification Pay				521,000	922,000	552,000
A01106	Total Pay of contract staff				13,000,000	15,428,000	13,764,000
A01150	Others				50,000		53,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**430**	**429**	**138,713,000**	**108,252,000**	**136,288,000**
A01151	Total Basic Pay of Other Staff		430	429	137,657,000	108,122,000	135,170,000
E012-M	Economic Computer/Assistant	(BPS-15)	6	6	4,325,000		4,580,000
S216	Stenographer	(BPS-15)		38			18,200,000
S216-M	Stenographer	(BPS-15)	77	39	33,785,000		16,092,000
D222-M	Draftsman	(BPS-14)	2	2	1,430,000		1,514,000
S078	Senior Clerk	(BPS-14)		10			4,600,000
S078-M	Senior Clerk	(BPS-14)	32	22	14,622,000		10,148,000
D024-M	Data Processing Supervisor	(BPS-13)	1	1	451,000		477,000
P052-M	Photographer	(BPS-13)	1	1	517,000		548,000
C162-M	Composer	(BPS-12)	1		272,000		
C174-M	Computer Operator	(BPS-12)	2	2	519,000		550,000
D020-M	Data Entry Operator	(BPS-12)	3	3	815,000		815,000
U019-M	Urdu Composer	(BPS-12)		1			272,000
A337-M	Assistant Librarian	(BPS-11)	1	1	536,000		568,000
C134-M	Clerk	(BPS-11)	18		6,292,000		
C162-M	Composer	(BPS-11)	1	1	287,000		304,000
D022-M	Data Processing Assistant	(BPS-11)	8	8	2,256,000		2,389,000
J019	Junior Clerk	(BPS-11)		18			6,316,000
J019-M	Junior Clerk	(BPS-11)	42	42	13,903,000		13,757,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4068	**Planning and Development Department**						
S057-M	Security Assistant	(BPS-11)	1	1	428,000		453,000
T061-M	Tracer	(BPS-09)	2	2	610,000		646,000
F042-M	Financial Analyst	(BPS-08)	1		1,266,000		
D186-M	Driver	(BPS-07)	43	43	10,545,000		10,110,000
A320-M	Auto Electrician	(BPS-05)	1		201,000		
AM01	Auto Mobile Technician	(BPS-05)		1			201,000
D089-M	Despatch Rider	(BPS-05)	3	3	638,000		676,000
D186	Driver	(BPS-05)		8			2,050,000
D186-M	Driver	(BPS-05)	14	6	3,189,000		1,184,000
Q003-M	Qasid	(BPS-05)	1	1	372,000		394,000
T113-M	Typist	(BPS-05)	2	2	331,000		350,000
B030-M	Bill Messenger	(BPS-04)	1	1	201,000		213,000
C112-M	Chowkidar	(BPS-04)	4	4	927,000		982,000
D003-M	Daftri	(BPS-04)	3	3	1,775,000		1,880,000
E034-M	Electrician	(BPS-04)	1	1	185,000		196,000
G041-M	Generator Operator	(BPS-04)	1	1	227,000		227,000
M019-M	Mali	(BPS-04)	1	1	332,000		351,000
D003-M	Daftri	(BPS-02)	4	4	1,000,000		1,059,000
G044-M	Gestetner Operator	(BPS-02)	2	2	291,000		308,000
C130-M	Cleaner	(BPS-01)	1	1	169,000		179,000
F087-M	Frash	(BPS-01)	3	3	570,000		603,000
N006	Naib Qasid	(BPS-01)		30			6,439,000
N006-M	Naib Qasid	(BPS-01)	113	83	27,228,000		18,164,000
O077-M	Office Boy	(BPS-01)	5	5	865,000		865,000
S059	Security Guard	(BPS-01)		4			859,000
S059-M	Security Guard	(BPS-01)	10	6	1,885,000		1,048,000
S311-M	Sanitary Worker	(BPS-01)	16	12	4,066,000		3,398,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2		346,000		
S818	Sweeper	(BPS-01)		4			859,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4068	**Planning and Development Department**					
S818-M	Sweeper (BPS-01)	2				346,000
A01152	Personal pay			55,000	70,000	59,000
A01153	Special Pay			1,000		1,000
A01156	Total Pay of contract staff			500,000	60,000	529,000
A01170	Others			500,000		529,000
A012	**TOTAL ALLOWANCES**			**967,194,000**	**918,053,000**	**1,046,559,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**886,634,000**	**792,335,000**	**964,557,000**
A01201	Senior Post Allowance			287,000	190,000	289,000
A01202	House Rent Allowance			36,016,000	28,052,000	34,363,000
A01203	Conveyance Allowance			30,031,000	18,518,000	29,401,000
A01207	Washing Allowance			574,000	94,000	109,000
A0120D	Integrated Allowance			5,649,000	1,520,000	1,731,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			34,594,000	24,294,000	28,543,000
A01216	Qualification Allowance			2,400,000	9,325,000	2,425,000
A01217	Medical Allowance			13,285,000	12,729,000	17,381,000
A0121J	Transport monetization Allowance			1,500,000	1,151,000	1,516,000
A0121N	Personal Allowance			8,898,000	9,874,000	8,993,000
A01224	Entertainment Allowance			6,217,000	171,000	235,000
A01226	Computer Allowance			234,000	184,000	237,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,368,000	1,317,000	1,382,000
A0122R	Administrative Allowance			1,512,000	1,257,000	1,528,000
A0122S	Utility Allowance			81,738,000	76,580,000	87,576,000
A01235	Secretariat allowance			172,346,000		160,619,000
A01236	Deputation Allowance			400,000		404,000
A01238	Charge Allowance			2,000,000	1,606,000	2,021,000
A01239	Special Allowance			4,059,000	11,000	4,101,000
A0123E	Executive Allowance			111,693,000	60,983,000	79,699,000
A0123F	Civil Secretariat Allowance @50%			719,000	177,643,000	45,350,000
A0123U	Planning Performance Allowance			179,664,000	154,477,000	173,634,000
A01241	Utility allowance for electricity				668,000	433,000
A0124H	Special Allowance-2021			177,000	27,000	177,000
A0124R	Ad-Hoc Relief Allowance 2022			59,161,000	29,725,000	35,539,000
A0124T	Special Allowance - 2022				16,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4068	**Planning and Development Department**					
A0124X	Adhoc Relief Allowance 2023			120,228,000	98,792,000	136,398,000
A01250	Incentive Allowance			1,200,000	1,200,000	1,213,000
A0125E	Adhoc Relief Allowance 2024				71,892,000	98,778,000
A01264	Technical Allowance			690,000	362,000	698,000
A01270	Others			9,994,000	9,677,000	9,726,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			9,994,000	9,677,000	9,726,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**80,560,000**	**125,718,000**	**82,002,000**
A01271	Overtime Allowance			4,060,000	3,118,000	4,690,000
A01273	Honoraria			65,000,000	89,100,000	65,690,000
000	Honoraria			65,000,000	89,100,000	65,690,000
A01274	Medical Charges			1,500,000	7,500,000	1,516,000
A01277	Contingent Paid Staff			10,000,000	26,000,000	10,106,000
A03	**TOTAL OPERATING EXPENSES**			**148,339,000**	**227,884,000**	**170,649,000**
A032	**TOTAL COMMUNICATIONS**			**15,672,000**	**9,642,000**	**17,240,000**
A03201	Postage and Telegraph			536,000	6,000	590,000
A03202	Telephone and Trunk Call			8,100,000	2,100,000	8,910,000
A03204	Electronic Communication			6,036,000	6,536,000	6,640,000
A03205	Courier and Pilot Service			1,000,000	1,000,000	1,100,000
A033	**TOTAL UTILITIES**			**6,321,000**	**13,005,000**	**7,585,000**
A03301	Gas			1,070,000	1,070,000	1,284,000
A03303	Electricity			5,250,000	11,934,000	6,300,000
001	Electricity			5,000,000	11,934,000	6,300,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000,000**	**1,000,000**	**1,100,000**
A03407	Rates and Taxes			1,000,000	1,000,000	1,100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**72,151,000**	**72,656,000**	**85,661,000**
A03801	Training - domestic			1,000	1,000	1,000
001	Training - domestic			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4068	**Planning and Development Department**					
A03805	Travelling Allowance			6,700,000	8,200,000	7,370,000
001	Travelling Allowance			6,000,000	8,200,000	7,370,000
A03806	Transportation of Goods			500,000	5,000	550,000
A03807	P.O.L Charges			62,950,000	62,950,000	75,540,000
A03808	Conveyance Charges			2,000,000	1,500,000	2,200,000
A039	**TOTAL GENERAL**			**53,195,000**	**131,581,000**	**59,063,000**
A03901	Stationery			5,133,000	14,008,000	5,646,000
A03902	Printing and Publication			5,000,000	12,550,000	5,500,000
001	Printing and Publications			5,000,000	12,550,000	5,500,000
A03903	Conference/Seminars/Workshops/ Symposia			2,022,000	5,822,000	2,224,000
A03905	Newspapers Periodicals and Books			575,000	2,675,000	550,000
001	News Papers, Periodicals & Books			500,000	2,675,000	550,000
A03906	Uniforms and Protective Clothing			600,000	5,100,000	660,000
A03907	Advertising & Publicity				106,000	549,000
001	Advertising & Publicity					499,000
A03917	Law Charges			500,000	5,000	550,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919	Payments to Others for Service Rendered			28,000,000	17,950,000	30,800,000
001	Payments to Others for Service Rendered			28,000,000	17,950,000	30,800,000
A03942	Cost of Other Stores			1,000,000	30,500,000	1,100,000
001	Cost of Other Stores			1,000,000	30,500,000	1,100,000
A03955	Computer Stationary			4,000,000	24,000,000	4,483,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	1,000	1,000
A03970	Others			6,363,000	18,863,000	6,999,000
001	Others			6,000,000	18,863,000	6,999,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,000,000**	**10,000,000**	**22,000,000**
A041	**TOTAL PENSION**			**20,000,000**	**10,000,000**	**22,000,000**
A04114	Superannuation Encashment Of L.P.R			20,000,000	10,000,000	22,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**20,001,000**	**5,001,000**	**22,001,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4068	**Planning and Development Department**					
A052	**TOTAL GRANTS-DOMESTIC**			**20,001,000**	**5,001,000**	**22,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			20,000,000	5,000,000	22,000,000
001	Fin. Assis. to the families of the persons who expires during service.			20,000,000	5,000,000	22,000,000
A05270	To Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**2,500,000**	**29,670,000**	**2,750,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,500,000**	**29,670,000**	**2,750,000**
A06301	Entertainments & Gifts			2,500,000	29,670,000	2,750,000
001	Entertainment & Gifts			2,500,000	29,670,000	2,750,000
A09	**TOTAL PHYSICAL ASSETS**			**2,643,000**	**31,942,000**	**2,908,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,102,000**	**14,602,000**	**2,312,000**
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			2,100,000	14,600,000	2,310,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**275,000**	**16,075,000**	**303,000**
A09601	Plant and Machinery			275,000	16,075,000	303,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**265,000**	**1,265,000**	**292,000**
A09701	Purchase of Furniture and Fixture			265,000	1,265,000	292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4068	**Planning and Development Department**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,935,000**	**71,685,000**	**22,493,000**
A130	**TOTAL TRANSPORT**			**12,969,000**	**35,969,000**	**13,731,000**
A13001	Transport			12,969,000	35,969,000	13,731,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,333,000**	**14,833,000**	**2,566,000**
A13101	Machinery and Equipment			2,333,000	14,833,000	2,566,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,133,000**	**9,633,000**	**5,646,000**
A13201	Furniture and Fixture			5,133,000	9,633,000	5,646,000
A137	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**11,250,000**	**550,000**
A13701	Hardware			500,000	11,250,000	550,000
Planning and Development Department				**1,642,217,000**	**1,637,370,000**	**1,738,235,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4713	**PUNJAB RESOURCE MANAGEMENT & POLICY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,704,000**	**32,181,000**	**45,996,000**
A011	**TOTAL PAY**		**43**	**41**	**32,666,000**	**28,791,000**	**34,435,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**12**	**18,883,000**	**14,928,000**	**19,275,000**
A01101	Total Basic Pay of Officers		12	12	3,886,000	2,040,000	4,275,000
M215	Managing Director	(BPS-20)	1		1,200,000		
M215-M	Managing Director	(BPS-20)		1			1,320,000
D100	Director	(BPS-19)	1		880,000		
D100-M	Director	(BPS-19)		1			968,000
D051	Deputy Director	(BPS-18)	1		550,000		
D051-M	Deputy Director	(BPS-18)		1			605,000
A012	Accounts Officer	(BPS-17)	1		688,000		
A012-M	Accounts Officer	(BPS-17)		1			757,000
A146	Assistant Director	(BPS-17)	3		565,000		
A146-M	Assistant Director	(BPS-17)		3			622,000
A097	Assistant	(BPS-16)	3		1,000		
A097-M	Assistant	(BPS-16)		3			1,000
A099	Assistant Accounts Officer	(BPS-16)	1		1,000		
A099-M	Assistant Accounts Officer	(BPS-16)		1			1,000
N055	Network Administrator	(BPS-16)	1		1,000		
N055-M	Network Administrator	(BPS-16)		1			1,000
A01106	Total Pay of contract staff		1		14,997,000	12,888,000	15,000,000
A000	Contract Staff	Officer (Contract)	1		14,997,000		
001	Pay of Contract Staff (Officers)				14,997,000	12,888,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**29**	**13,783,000**	**13,863,000**	**15,160,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4713	**PUNJAB RESOURCE MANAGEMENT & POLICY**						
A01151	Total Basic Pay of Other Staff		29	29	291,000		319,000
S078	Senior Clerk	(BPS-14)	4		283,000		
S078-M	Senior Clerk	(BPS-14)		4			311,000
R021	Receptionist	(BPS-12)	1		1,000		
R021-F	Receptionist	(BPS-12)		1			1,000
A306	Audio Visual Assistant	(BPS-10)	1		1,000		
A306-M	Audio Visual Assistant	(BPS-10)		1			1,000
D186	Driver	(BPS-05)	11		1,000		
D186-M	Driver	(BPS-05)		11			1,000
D011	Dak Runner	(BPS-04)	2		1,000		
D011-M	Dak Runner	(BPS-04)		2			1,000
G011	Gardener	(BPS-02)	1		1,000		
G011-M	Gardener	(BPS-02)		1			1,000
O077	Office Boy	(BPS-01)	5		1,000		
O077-M	Office Boy	(BPS-01)		5			1,000
S059	Security Guard	(BPS-01)	2		1,000		
S059-M	Security Guard	(BPS-01)		2			1,000
S309	Sweeper Jamadar	(BPS-01)	2		1,000		
S309-M	Sweeper Jamadar	(BPS-01)		2			1,000
A01156	Total Pay of contract staff		1		13,492,000	13,863,000	14,841,000
A000	Contract Staff	Officer (Contract)	1		13,492,000		
001	Pay of Contract Staff (Officials)				13,492,000	13,863,000	
A012	**TOTAL ALLOWANCES**				**19,038,000**	**3,390,000**	**11,561,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,718,000**	**3,223,000**	**10,108,000**
A01202	House Rent Allowance				847,000	225,000	554,000
A01203	Conveyance Allowance				63,000		66,000
A01207	Washing Allowance						1,000
A0120D	Integrated Allowance						1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4713	**PUNJAB RESOURCE MANAGEMENT & POLICY**					
A01216	Qualification Allowance			1,612,000	61,000	105,000
A01217	Medical Allowance			239,000	62,000	158,000
A01224	Entertainment Allowance			12,000	4,000	1,000
A01226	Computer Allowance					1,000
A0122S	Utility Allowance			100,000		1,000
A01236	Deputation Allowance			200,000		105,000
A01238	Charge Allowance			1,558,000		105,000
A0123E	Executive Allowance			8,282,000	2,128,000	4,348,000
A0123K	Superior Executive Allowance					1,000
A0124H	Special Allowance-2021			218,000		
A0124R	Ad-Hoc Relief Allowance 2022			657,000	183,000	420,000
A0124T	Special Allowance - 2022			150,000		158,000
A0124X	Adhoc Relief Allowance 2023			2,280,000	560,000	1,558,000
A0125E	Adhoc Relief Allowance 2024					2,000,000
A01270	Others			500,000		525,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000		525,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,320,000**	**167,000**	**1,453,000**
A01271	Overtime Allowance					1,000
A01273	Honoraria			1,500,000	167,000	1,100,000
000	Honoraria			1,000,000	167,000	
A01274	Medical Charges			600,000		110,000
A01277	Contingent Paid Staff			220,000		242,000
A03	**TOTAL OPERATING EXPENSES**			**23,811,000**	**19,623,000**	**25,125,000**
A032	**TOTAL COMMUNICATIONS**			**1,461,000**	**1,228,000**	**1,576,000**
A03202	Telephone and Trunk Call			660,000	270,000	726,000
A03204	Electronic Communication			800,000	958,000	750,000
A03205	Courier and Pilot Service			1,000		100,000
A033	**TOTAL UTILITIES**			**2,835,000**	**2,409,000**	**3,342,000**
A03301	Gas			25,000	22,000	30,000
A03302	Water			60,000	51,000	72,000
A03303	Electricity			2,200,000	1,870,000	2,640,000
001	Electricity			2,200,000	1,870,000	
A03305	POL for Generator			550,000	466,000	600,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4713	**PUNJAB RESOURCE MANAGEMENT & POLICY**					
A034	**TOTAL OCCUPANCY COSTS**			**10,100,000**	**8,650,000**	**11,110,000**
A03402	Rent for Office Building			10,000,000	8,650,000	11,000,000
A03407	Rates and Taxes			100,000		110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,160,000**	**4,225,000**	**4,500,000**
A03805	Travelling Allowance			660,000	400,000	500,000
001	Travelling Allowance			660,000	400,000	
A03807	P.O.L Charges			4,500,000	3,825,000	4,000,000
A039	**TOTAL GENERAL**			**4,255,000**	**3,111,000**	**4,597,000**
A03901	Stationery			920,000	782,000	1,012,000
A03902	Printing and Publication			500,000	425,000	550,000
001	Printing and Publications			500,000	425,000	
A03903	Conference/Seminars/Workshops/ Symposia			110,000		121,000
A03905	Newspapers Periodicals and Books			55,000	46,000	61,000
001	News Papers, Periodicals & Books			55,000	46,000	
A03906	Uniforms and Protective Clothing			220,000	187,000	242,000
A03907	Advertising & Publicity					916,000
001	Advertising & Publicity					416,000
A03919	Payments to Others for Service Rendered			1,000,000	450,000	100,000
001	Payments to Others for Service Rendered			1,000,000	450,000	
A03942	Cost of Other Stores			600,000	500,000	660,000
001	Cost of Other Stores			600,000	500,000	
A03955	Computer Stationary			600,000	510,000	660,000
A03970	Others			250,000	211,000	275,000
001	Others			250,000	211,000	
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

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4713	**PUNJAB RESOURCE MANAGEMENT & POLICY**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**3,200,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**3,200,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	3,200,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000	3,200,000	
A06	**TOTAL TRANSFERS**			**525,000**	**300,000**	**578,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**525,000**	**300,000**	**578,000**
A06301	Entertainments & Gifts			525,000	300,000	578,000
001	Entertainment & Gifts			525,000	300,000	
A09	**TOTAL PHYSICAL ASSETS**					**201,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**200,000**
A09201	Hardware					100,000
A09203	I.T. Equipment					100,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,793,000**	**1,523,000**	**1,841,000**
A130	**TOTAL TRANSPORT**			**1,210,000**	**1,027,000**	**1,200,000**
A13001	Transport			1,210,000	1,027,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**363,000**	**309,000**	**399,000**
A13101	Machinery and Equipment			363,000	309,000	399,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4713	**PUNJAB RESOURCE MANAGEMENT & POLICY**					
A132	**TOTAL FURNITURE AND FIXTURE**			**220,000**	**187,000**	**242,000**
A13201	Furniture and Fixture			220,000	187,000	242,000
PUNJAB RESOURCE MANAGEMENT & POLICY				**77,835,000**	**56,827,000**	**73,743,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4772	**Director General Monitoring & Evaluation P&D Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**97,963,000**	**66,938,000**	**146,199,000**
A011	**TOTAL PAY**		**85**	**117**	**45,597,000**	**28,019,000**	**61,458,000**
A011-1	**TOTAL PAY OF OFFICERS**		**40**	**69**	**34,133,000**	**20,529,000**	**48,732,000**
A01101	Total Basic Pay of Officers		40	64	29,665,000	16,587,000	44,193,000
D110-M	Director General	(BPS-20)	1	1	2,804,000		2,699,000
D100-M	Director	(BPS-19)	1	2	1,086,000		2,172,000
D501-M	Director Coordination	(BPS-19)	1	1	1,348,000		1,297,000
D789-M	Director Evaluation	(BPS-19)	1	1	990,000		1,086,000
D051-M	Deputy Director	(BPS-18)		3			2,162,000
D285	Deputy Director (I.T)	(BPS-18)	1	1	712,000		712,000
D816-M	Deputy Director (Monitoring)	(BPS-18)	2	2	1,576,000		1,544,000
D817-M	Deputy Director (Evaluation)	(BPS-18)	2	2	1,576,000		1,544,000
D831	Deputy Director (Admin & Finance)	(BPS-18)	1	1	712,000		712,000
D909-M	Director Monitoring	(BPS-18)		1			1,086,000
E014-M	Economist	(BPS-18)	1	1	715,000		712,000
E715-M	Energy Sector Specialist	(BPS-18)	1	1	715,000		712,000
A146-M	Assistant Director	(BPS-17)		18			10,200,000
A885-M	Assistant Director (Evaluation)	(BPS-17)	6	6	3,977,000		3,828,000
A886-M	Assistant Director (Monitoring)	(BPS-17)	6	6	3,969,000		3,820,000
A887-M	Assistant Director (IT)	(BPS-17)	2	2	1,367,000		1,316,000
A888-M	Assistant Director (Budget & Accounts)	(BPS-17)	1	1	684,000		658,000
F152-M	Forest, Agriculture & Livestock Expert	(BPS-17)	1	1	660,000		726,000
F153-M	Finance Account & Audit Analyst	(BPS-17)	1	1	550,000		565,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4772	**Director General Monitoring & Evaluation P&D Department**						
H196-M	Health Sector Expert	(BPS-17)	1	1	550,000		565,000
I148-M	Industry & Environment Expert	(BPS-17)	1	1	660,000		726,000
P037-F	Personal Assistant	(BPS-17)	3		1,835,000		
P037-M	Personal Assistant	(BPS-17)		3			1,846,000
P139-M	Private Secretary	(BPS-17)	1	1	566,000		566,000
P365-M	Procurement Specialist	(BPS-17)	1	1	550,000		565,000
U024-M	Urban Planning &Transportation Expert	(BPS-17)	1	1	550,000		565,000
P037-M	Personal Assistant	(BPS-16)	1	1	613,000		590,000
S792-M	Senior Computer Operator	(BPS-16)	2	2	900,000		866,000
T265-M	Transport Supervisor	(BPS-16)		1			353,000
A01102	Personal pay				10,000	1,000	10,000
A01103	Special Pay				40,000	48,000	30,000
A01105	Qualification Pay				18,000	62,000	19,000
A01106	Total Pay of contract staff			5	4,400,000	3,831,000	4,480,000
R111-F	Research Analyst	(BPS-17)		5			4,480,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**48**	**11,464,000**	**7,490,000**	**12,726,000**
A01151	Total Basic Pay of Other Staff		45	48	11,464,000	7,490,000	12,726,000
		(BPS-14)	1		220,000		
A850-M	Audit & Finance Assistant	(BPS-14)		1			242,000
S078-M	Senior Clerk	(BPS-14)	1	1	282,000		283,000
		(BPS-12)	6		1,760,000		
C230-M	Care Taker	(BPS-12)		1			350,000
D020-M	Data Entry Operator	(BPS-12)	1	1	371,000		357,000
J221-M	Junior Computer Operator	(BPS-12)		1			248,000
M243-M	Monitoring and Evaluation Assistant	(BPS-12)		5			1,573,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4772	**Director General Monitoring & Evaluation P&D Department**						
		(BPS-11)	1		253,000		
J019-M	Junior Clerk	(BPS-11)	1	2	233,000		511,000
		(BPS-05)	7		1,276,000		
D186-M	Driver	(BPS-05)	9	15	3,143,000		4,003,000
E034-M	Electrician	(BPS-05)		1			188,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		1			977,000
		(BPS-04)	1		220,000		
D089-M	Despatch Rider	(BPS-04)		1			228,000
C112-M	Chowkidar	(BPS-02)	1	1	256,000		246,000
N006-M	Naib Qasid	(BPS-02)	3	4	927,000		892,000
		(BPS-01)	11		1,980,000		
C112-M	Chowkidar	(BPS-01)	1	1	256,000		246,000
F027-M	Field Attendant	(BPS-01)		5			896,000
N006-M	Naib Qasid	(BPS-01)		6			1,210,000
S311-M	Sanitary Worker	(BPS-01)	1	1	287,000		276,000
A012	**TOTAL ALLOWANCES**				**52,366,000**	**38,919,000**	**84,741,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**47,555,000**	**34,391,000**	**79,111,000**
A01201	Senior Post Allowance				15,000	6,000	1,000
A01202	House Rent Allowance				4,918,000	2,362,000	6,947,000
A01203	Conveyance Allowance				3,190,000	1,577,000	4,620,000
A01207	Washing Allowance				21,000	8,000	22,000
A0120D	Integrated Allowance				115,000	130,000	111,000
A01216	Qualification Allowance				626,000	765,000	611,000
A01217	Medical Allowance				1,876,000	1,074,000	2,523,000
A0121N	Personal Allowance				2,200,000	1,790,000	2,117,000
A01224	Entertainment Allowance				8,000	10,000	13,000
A01226	Computer Allowance				55,000	36,000	43,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	151,000	24,000
A01238	Charge Allowance				200,000	83,000	202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4772	**Director General Monitoring & Evaluation P&D Department**					
A0123E	Executive Allowance			1,000,000	3,881,000	3,734,000
A0124H	Special Allowance-2021			5,786,000	2,718,000	7,893,000
A0124R	Ad-Hoc Relief Allowance 2022			4,731,000	2,161,000	5,369,000
A0124T	Special Allowance - 2022			4,231,000	1,906,000	5,220,000
A0124X	Adhoc Relief Allowance 2023			10,423,000	7,143,000	14,879,000
A0125E	Adhoc Relief Allowance 2024				5,250,000	12,323,000
A01264	Technical Allowance			3,500,000	1,750,000	3,537,000
A01270	Others			4,636,000	1,590,000	8,922,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,636,000	1,590,000	8,922,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,811,000**	**4,528,000**	**5,630,000**
A01271	Overtime Allowance			1,000	1,000	1,000
A01273	Honoraria			3,000,000	3,000,000	3,532,000
000	Honoraria			3,000,000	3,000,000	3,032,000
A01274	Medical Charges			310,000	27,000	581,000
A01277	Contingent Paid Staff			1,500,000	1,500,000	1,516,000
A03	**TOTAL OPERATING EXPENSES**			**23,646,000**	**40,584,000**	**27,488,000**
A032	**TOTAL COMMUNICATIONS**			**1,492,000**	**891,000**	**1,599,000**
A03201	Postage and Telegraph			214,000	100,000	215,000
A03202	Telephone and Trunk Call			920,000	420,000	990,000
A03204	Electronic Communication			358,000	371,000	394,000
A033	**TOTAL UTILITIES**			**2,701,000**	**2,901,000**	**3,251,000**
A03301	Gas			200,000	30,000	200,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			2,000,000	2,000,000	2,400,000
001	Electricity			2,000,000		2,400,000
A03304	Hot and Cold Weather Charges					100,000
A03305	POL for Generator			500,000	270,000	550,000
A03370	Others				600,000	
A034	**TOTAL OCCUPANCY COSTS**			**1,049,000**	**128,000**	**1,051,000**
A03402	Rent for Office Building			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4772	**Director General Monitoring & Evaluation P&D Department**					
A03407	Rates and Taxes			1,048,000	127,000	1,050,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**500,000**	**20,010,000**	**550,000**
A03770	Other			500,000	20,010,000	550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,021,000**	**12,184,000**	**15,042,000**
A03805	Travelling Allowance			5,581,000	4,770,000	6,139,000
001	Travelling Allowance			4,250,000		4,675,000
A03807	P.O.L Charges			7,190,000	7,190,000	8,628,000
A03808	Conveyance Charges			250,000	224,000	275,000
A039	**TOTAL GENERAL**			**4,882,000**	**4,469,000**	**5,994,000**
A03901	Stationery			638,000	563,000	652,000
A03902	Printing and Publication			638,000	563,000	652,000
001	Printing and Publications			500,000		500,000
A03904	Hire of Vehicles			1,000	10,000	1,000
A03905	Newspapers Periodicals and Books			100,000	23,000	100,000
001	News Papers, Periodicals & Books			100,000		100,000
A03906	Uniforms and Protective Clothing			830,000	830,000	913,000
A03907	Advertising & Publicity					769,000
001	Advertising & Publicity					499,000
A03917	Law Charges			258,000	8,000	258,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	76,000	1,000
A03919	Payments to Others for Service Rendered			151,000	151,000	166,000
001	Payments to Others for Service Rendered			150,000		165,000
A03936	Foreign/Inland Training Course Fee			100,000	80,000	100,000
001	Foreign Training			100,000		100,000
A03942	Cost of Other Stores			465,000	565,000	512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4772	**Director General Monitoring & Evaluation P&D Department**					
001	Cost of Other Stores			300,000		330,000
A03955	Computer Stationary			1,240,000	1,090,000	1,364,000
A03970	Others			460,000	510,000	506,000
001	Others			350,000	510,000	385,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000**	**3,000**	**3,000**
A041	**TOTAL PENSION**			**3,000**	**3,000**	**3,000**
A04101	Pension-Civil			1,000	1,000	1,000
A04103	Gratuity-Civil			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**			**5,000,000**	**100,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**100,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	100,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	100,000	5,000,000
A06	**TOTAL TRANSFERS**			**335,000**	**335,000**	**369,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**335,000**	**335,000**	**369,000**
A06301	Entertainments & Gifts			335,000	335,000	369,000
001	Entertainment & Gifts			225,000		248,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**5,000**	**7,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**4,000**
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4772	**Director General Monitoring & Evaluation P&D Department**					
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**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,466,000**	**3,706,000**	**3,690,000**
A130	**TOTAL TRANSPORT**			**1,321,000**	**1,561,000**	**1,453,000**
A13001	Transport			1,321,000	1,561,000	1,453,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,321,000**	**1,321,000**	**1,333,000**
A13101	Machinery and Equipment			1,321,000	1,321,000	1,333,000
A132	**TOTAL FURNITURE AND FIXTURE**			**222,000**	**222,000**	**244,000**
A13201	Furniture and Fixture			222,000	222,000	244,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**222,000**	**222,000**	**244,000**
A13301	Office Buildings			222,000	222,000	244,000
001	Office Buildings			200,000		220,000
A137	**TOTAL COMPUTER EQUIPMENT**			**380,000**	**380,000**	**416,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4772	**Director General Monitoring & Evaluation P&D Department**					
A13701	Hardware			174,000	174,000	191,000
A13702	Software			3,000	3,000	2,000
A13703	I.T. Equipment			203,000	203,000	223,000
Director General Monitoring & Evaluation P&D Department				**130,419,000**	**111,671,000**	**182,756,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**189,281,000**	**85,767,000**	**200,104,000**
A011	**TOTAL PAY**		**84**	**84**	**58,230,000**	**25,439,000**	**57,010,000**
A011-1	**TOTAL PAY OF OFFICERS**		**40**	**40**	**39,819,000**	**18,436,000**	**38,274,000**
A01101	Total Basic Pay of Officers		40	40	39,727,000	18,253,000	38,103,000
S045-M	Secretary	(BPS-20)	1	1	2,051,000		2,240,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,636,000		1,575,000
C395-M	Chief	(BPS-19)	2	2	3,646,000		3,755,000
S076-M	Senior Chief Of Section	(BPS-19)	1	1	1,636,000		1,690,000
A078-M	Arabic Teacher	(BPS-18)	2		2,482,000		
A130-M	Assistant Chief Sections	(BPS-18)	6	6	6,881,000		6,881,000
D078-M	Deputy Secretary	(BPS-18)		2			2,482,000
P076-M	Planning Officer	(BPS-17)	12	12	10,348,000		7,850,000
P139-M	Private Secretary	(BPS-17)	1	1	770,000		770,000
S053-M	Section Officer	(BPS-17)	4	4	4,434,000		4,786,000
S282-M	Superintendent	(BPS-17)	1	1	934,000		975,000
A097-M	Assistant	(BPS-16)	4	4	1,519,000		1,628,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,627,000		1,627,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	1,763,000		1,844,000
A01103	Special Pay				53,000	136,000	119,000
A01105	Qualification Pay				39,000	47,000	52,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**18,411,000**	**7,003,000**	**18,736,000**
A01151	Total Basic Pay of Other Staff		44	44	18,398,000	6,971,000	18,710,000
S216-M	Stenographer	(BPS-15)	7	7	4,316,000		4,411,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,496,000		1,558,000
D020-M	Data Entry Operator	(BPS-12)	12	12	5,788,000		5,795,000
C134-M	Clerk	(BPS-11)	4	4	1,529,000		1,592,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**						
N054-M	Networking Technician	(BPS-11)	1	1	484,000		484,000
N064-M	Network Supervisor	(BPS-11)	1	1	484,000		484,000
D186-M	Driver	(BPS-05)	5	5	1,510,000		1,546,000
E034-M	Electrician	(BPS-05)	1	1	332,000		332,000
M019-M	Mali	(BPS-01)	1	1	265,000		273,000
N006-M	Naib Qasid	(BPS-01)	8	8	1,936,000		1,963,000
S311-M	Sanitary Worker	(BPS-01)	1	1	258,000		272,000
A01152	Personal pay				13,000	32,000	26,000
A012	**TOTAL ALLOWANCES**				**131,051,000**	**60,328,000**	**143,094,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**125,549,000**	**60,028,000**	**137,442,000**
A01201	Senior Post Allowance				15,000	2,000	15,000
A01202	House Rent Allowance				4,714,000	2,145,000	4,744,000
A01203	Conveyance Allowance				3,640,000	1,625,000	3,640,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				98,000	54,000	97,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,780,000	1,794,000	3,760,000
A01216	Qualification Allowance				414,000	260,000	414,000
A01217	Medical Allowance				1,785,000	882,000	1,838,000
A0121N	Personal Allowance				205,000	737,000	215,000
A01224	Entertainment Allowance				30,000	11,000	31,000
A01226	Computer Allowance				1,000		1,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	72,000
A0122R	Administrative Allowance				168,000	28,000	168,000
A0122S	Utility Allowance				12,156,000	5,875,000	11,856,000
A01236	Deputation Allowance				100,000		100,000
A01238	Charge Allowance				300,000		300,000
A0123E	Executive Allowance				15,905,000	4,935,000	16,700,000
A0123F	Civil Secretariat Allowance @50%				25,659,000	12,685,000	26,750,000
A0123U	Planning Performance Allowance				32,674,000	13,501,000	29,588,000
A0124R	Ad-Hoc Relief Allowance 2022				5,360,000	2,272,000	5,301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**					
A0124X	Adhoc Relief Allowance 2023			18,414,000	7,564,000	18,682,000
A0125E	Adhoc Relief Allowance 2024				5,547,000	13,108,000
A01270	Others			56,000	37,000	59,000
001	Others			2,000		2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			54,000	37,000	57,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,502,000**	**300,000**	**5,652,000**
A01271	Overtime Allowance			300,000	300,000	300,000
A01272	Night duty allowance			1,000		1,000
A01273	Honoraria			3,000,000		3,150,000
A01274	Medical Charges			1,000,000		1,000,000
A01277	Contingent Paid Staff			1,000,000		1,000,000
A01278	Leave Salary			200,000		200,000
A01299	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**26,050,000**	**10,920,000**	**27,126,000**
A031	**TOTAL FEES**			**200,000**		**200,000**
A03102	Legal fees			200,000		200,000
A032	**TOTAL COMMUNICATIONS**			**1,400,000**	**418,000**	**1,400,000**
A03201	Postage and Telegraph			300,000		300,000
A03202	Telephone and Trunk Call			300,000	123,000	300,000
A03204	Electronic Communication			500,000	295,000	500,000
A03205	Courier and Pilot Service			300,000		300,000
A033	**TOTAL UTILITIES**			**3,150,000**	**1,645,000**	**3,650,000**
A03301	Gas			50,000		50,000
A03302	Water			50,000		50,000
A03303	Electricity			2,500,000	1,587,000	3,000,000
A03304	Hot and Cold Weather Charges			50,000		50,000
A03305	POL for Generator			500,000	58,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**600,000**	**20,000**	**600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**					
A03402	Rent for Office Building			100,000		100,000
A03403	Rent for Residential Building			100,000		100,000
A03407	Rates and Taxes			300,000	20,000	300,000
A03408	Rent of Machine & Equipment			50,000		50,000
A03409	Insurance			50,000		50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,100,000**	**5,473,000**	**10,600,000**
A03805	Travelling Allowance			3,000,000	2,631,000	3,300,000
A03807	P.O.L Charges			6,000,000	2,842,000	7,200,000
A03808	Conveyance Charges			100,000		100,000
A039	**TOTAL GENERAL**			**11,600,000**	**3,364,000**	**10,676,000**
A03901	Stationery			1,000,000	396,000	1,000,000
A03902	Printing and Publication			800,000	62,000	800,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	29,000	500,000
A03904	Hire of Vehicles			200,000		100,000
A03905	Newspapers Periodicals and Books			200,000	58,000	200,000
A03906	Uniforms and Protective Clothing			200,000	65,000	200,000
A03907	Advertising & Publicity					916,000
001	Advertising & Publicity					416,000
A03917	Law Charges			200,000		200,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000		100,000
A03919	Payments to Others for Service Rendered			2,600,000	709,000	2,860,000
A03936	Foreign/Inland Training Course Fee			200,000		100,000
A03942	Cost of Other Stores			2,000,000	532,000	200,000
A03955	Computer Stationary			1,500,000	769,000	1,500,000
A03970	Others			2,000,000	744,000	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,360,000**		**1,300,000**
A041	**TOTAL PENSION**			**1,360,000**		**1,300,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**					
A04110	Payment of Pension Contribution of Ex-Local Fund			360,000		300,000
A04114	Superannuation Encashment Of L.P.R			1,000,000		1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**		**4,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**		**4,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		4,500,000
A05270	To Others			500,000		
A06	**TOTAL TRANSFERS**			**200,000**		**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**		**200,000**
A06301	Entertainments & Gifts			200,000		200,000
A09	**TOTAL PHYSICAL ASSETS**			**3,300,000**	**649,000**	**3,630,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,300,000**	**605,000**	**1,430,000**
A09201	Hardware			300,000	53,000	330,000
A09203	I.T. Equipment			1,000,000	552,000	1,100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000,000**	**44,000**	**1,100,000**
A09601	Plant and Machinery			1,000,000	44,000	1,100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000,000**		**1,100,000**
A09701	Purchase of Furniture and Fixture			1,000,000		1,100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,380,000**	**2,541,000**	**4,468,000**

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**					
A130	**TOTAL TRANSPORT**			**1,500,000**	**2,320,000**	**1,650,000**
A13001	Transport			1,500,000	2,320,000	1,650,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**134,000**	**500,000**
A13101	Machinery and Equipment			500,000	134,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**	**35,000**	**300,000**
A13201	Furniture and Fixture			500,000	35,000	300,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**880,000**		**968,000**
A13301	Office Buildings			330,000		363,000
A13302	Residential Buildings			550,000		605,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000,000**	**52,000**	**1,050,000**
A13701	Hardware			300,000		330,000
A13702	Software			200,000	37,000	220,000
A13703	I.T. Equipment			500,000	15,000	500,000
	Planning & Development Department in Punjab Civil Secretariat (South)			**227,571,000**	**99,877,000**	**241,328,000**

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4091	**Punjab Service Tribunal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**126,272,000**	**120,196,000**	**144,020,000**
A011	**TOTAL PAY**		**104**	**104**	**64,759,000**	**46,336,000**	**73,677,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**40,755,000**	**34,188,000**	**46,084,000**
A01101	Total Basic Pay of Officers		31	31	24,115,000	28,669,000	28,943,000
M109-F	Member	(BPS-21)		1			2,117,000
M109-M	Member	(BPS-21)	6	5	12,420,000		10,395,000
R036-M	Registrar	(BPS-18)	1	1	920,000		1,155,000
A255-M	Assistant Registrar	(BPS-17)	1	1	575,000		577,000
A316-M	Audit Officer	(BPS-17)	6		2,415,000		
P139-M	Private Secretary	(BPS-17)	3	3	2,070,000		2,406,000
S282-M	Superintendent	(BPS-17)		6			2,887,000
A097-M	Assistant	(BPS-16)	6	6	1,300,000		2,494,000
P037-M	Personal Assistant	(BPS-16)	8	8	4,415,000		6,912,000
A01102	Personal pay				600,000	946,000	577,000
A01103	Special Pay				50,000	110,000	58,000
A01105	Qualification Pay				100,000	45,000	96,000
A01106	Total Pay of contract staff		1	1	15,840,000	4,400,000	16,362,000
C055-M	Chairman	(Special)	1	1	15,840,000		16,362,000
001	Pay of Contract Staff (Officers)				15,840,000	4,400,000	16,362,000
A01150	Others				50,000	18,000	48,000
000	Others				50,000	18,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**72**	**72**	**24,004,000**	**12,148,000**	**27,593,000**
A01151	Total Basic Pay of Other Staff		72	72	23,504,000	12,148,000	27,497,000
A337-F	Assistant Librarian	(BPS-15)	1	1	456,000		770,000
S216-F	Stenographer	(BPS-15)		1			433,000
S216-M	Stenographer	(BPS-15)	10	9	3,800,000		3,609,000
S078-M	Senior Clerk	(BPS-14)	10	10	3,800,000		4,042,000

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4091	**Punjab Service Tribunal**						
J019-F	Junior Clerk	(BPS-11)		1			361,000
J019-M	Junior Clerk	(BPS-11)	10	9	2,611,000		3,275,000
E034-M	Electrician	(BPS-07)	1	1	159,000		166,000
D186-M	Driver	(BPS-05)	12	12	2,191,000		2,711,000
D003-M	Daftri	(BPS-04)	3	3	4,694,000		5,015,000
D089-M	Despatch Rider	(BPS-04)	2	2	450,000		481,000
C112-M	Chowkidar	(BPS-02)	2	2	759,000		770,000
N006-M	Naib Qasid	(BPS-02)	14	14	3,259,000		4,331,000
S311-M	Sanitary Worker	(BPS-02)	3	3	506,000		674,000
N006-M	Naib Qasid	(BPS-01)	3	3	818,000		858,000
S311-M	Sanitary Worker	(BPS-01)	1	1	1,000		1,000
A01170	Others				500,000		96,000
000	Others				500,000		96,000
A012	**TOTAL ALLOWANCES**				**61,513,000**	**73,860,000**	**70,343,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**56,908,000**	**69,560,000**	**65,905,000**
A01201	Senior Post Allowance				200,000	90,000	192,000
A01202	House Rent Allowance				4,235,000	4,735,000	4,414,000
A01203	Conveyance Allowance				3,440,000	2,251,000	3,271,000
A0120D	Integrated Allowance				302,000	157,000	294,000
A0120K	Special Judicial Allowance				8,000,000	10,175,000	8,662,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				360,000	80,000	216,000
A01216	Qualification Allowance				150,000	55,000	96,000
A01217	Medical Allowance				2,670,000	1,770,000	2,549,000
A0121N	Personal Allowance				200,000	151,000	192,000
A0121P	Superior Judicial Allowance				4,200,000	4,400,000	2,887,000
A01224	Entertainment Allowance				100,000	49,000	96,000
A01228	Orderly Allowance				1,000		
A0122S	Utility Allowance					30,000	
A01236	Deputation Allowance				50,000		
A01239	Special Allowance				1,100,000	757,000	1,059,000
001	Special Allowance				1,100,000	757,000	1,059,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4091 Punjab Service Tribunal					
A0123E Executive Allowance			11,000,000	12,841,000	11,550,000
A01241 Utility allowance for electricity			1,000,000	810,000	962,000
A01248 Judicial Allowance			1,000,000	378,000	962,000
A0124F Adhoc Relief Allowance-2021				12,000	
A0124H Special Allowance-2021			2,840,000	2,830,000	3,752,000
A0124R Ad-Hoc Relief Allowance 2022			3,235,000	3,741,000	3,644,000
A0124T Special Allowance - 2022			3,085,000	2,328,000	3,163,000
A0124X Adhoc Relief Allowance 2023			7,400,000	12,374,000	9,142,000
A0125E Adhoc Relief Allowance 2024				9,172,000	6,375,000
A01270 Others			2,340,000	374,000	2,427,000
001 Others			100,000	100,000	481,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,240,000	274,000	1,946,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,605,000**	**4,300,000**	**4,438,000**
A01271 Overtime Allowance			905,000	600,000	878,000
A01273 Honoraria			3,000,000	3,000,000	2,887,000
000 Honoraria			3,000,000	3,000,000	2,887,000
A01274 Medical Charges			200,000	200,000	192,000
A01277 Contingent Paid Staff			500,000	500,000	481,000
A03 TOTAL OPERATING EXPENSES			**39,252,000**	**37,364,000**	**45,552,000**
A032 TOTAL COMMUNICATIONS			**1,300,000**	**2,300,000**	**2,400,000**
A03201 Postage and Telegraph			300,000	300,000	300,000
A03202 Telephone and Trunk Call			1,000,000	500,000	1,100,000
A03204 Electronic Communication				1,500,000	1,000,000
A033 TOTAL UTILITIES			**8,500,000**	**5,350,000**	**9,600,000**
A03301 Gas			150,000	50,000	200,000
A03302 Water			100,000	50,000	150,000
A03303 Electricity			8,000,000	5,000,000	9,000,000
001 Electricity			8,000,000	5,000,000	9,000,000
A03304 Hot and Cold Weather Charges			250,000	250,000	250,000
A034 TOTAL OCCUPANCY COSTS			**200,000**	**200,000**	**200,000**
A03407 Rates and Taxes			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4091	**Punjab Service Tribunal**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**22,002,000**	**22,251,000**	**25,002,000**
A03805	Travelling Allowance			12,000,000	12,000,000	13,000,000
001	Travelling Allowance			12,000,000	12,000,000	13,000,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			10,000,000	10,250,000	12,000,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**7,250,000**	**7,263,000**	**8,350,000**
A03901	Stationery			1,250,000	1,263,000	1,500,000
A03902	Printing and Publication			1,000,000	1,000,000	1,100,000
001	Printing and Publications			1,000,000	1,000,000	1,100,000
A03905	Newspapers Periodicals and Books			500,000	500,000	250,000
001	News Papers, Periodicals & Books			500,000	500,000	250,000
A03906	Uniforms and Protective Clothing			500,000	500,000	600,000
A03907	Advertising & Publicity					100,000
001	Advertising & Publicity					100,000
A03942	Cost of Other Stores			1,000,000	1,000,000	1,500,000
001	Cost of Other Stores			1,000,000	1,000,000	1,500,000
A03955	Computer Stationary			1,200,000	1,200,000	1,500,000
A03970	Others			1,800,000	1,800,000	1,800,000
001	Others			1,800,000	1,800,000	1,800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**5,000,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**5,000,000**	**2,000,000**
A04114	Superannuation Encashment Of L.P.R			2,000,000	5,000,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4091	**Punjab Service Tribunal**					
A06	**TOTAL TRANSFERS**			**400,000**	**400,000**	**450,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**400,000**	**400,000**	**450,000**
A06301	Entertainments & Gifts			400,000	400,000	450,000
001	Entertainment & Gifts			400,000	400,000	450,000
A09	**TOTAL PHYSICAL ASSETS**			**2,801,000**	**4,300,000**	**3,351,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**800,000**	**2,300,000**	**850,000**
A09201	Hardware			500,000	500,000	500,000
A09202	Software			100,000	100,000	100,000
A09203	I.T. Equipment			200,000	1,700,000	250,000
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**			**1,500,000**	**1,500,000**	**2,000,000**
A09601	Plant and Machinery			1,500,000	1,500,000	2,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**500,000**	**500,000**	**500,000**
A09701	Purchase of Furniture and Fixture			500,000	500,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,800,000**	**4,800,000**	**5,300,000**
A130	**TOTAL TRANSPORT**			**1,750,000**	**1,750,000**	**2,000,000**
A13001	Transport			1,750,000	1,750,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4091	**Punjab Service Tribunal**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000,000**	**1,000,000**	**1,200,000**
A13101	Machinery and Equipment			1,000,000	1,000,000	1,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**750,000**	**750,000**	**1,000,000**
A13201	Furniture and Fixture			750,000	750,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,300,000**	**1,300,000**	**1,100,000**
A13701	Hardware			700,000	700,000	800,000
A13702	Software			100,000	100,000	100,000
A13703	I.T. Equipment			500,000	500,000	200,000
Punjab Service Tribunal				**175,526,000**	**172,060,000**	**201,673,000**

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION**						
LQ4093	**Anti-corruption Establishment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,912,417,000**	**1,650,806,000**	**2,391,257,000**
A011	**TOTAL PAY**		**1874**	**1874**	**1,025,394,000**	**666,910,000**	**936,062,000**
A011-1	**TOTAL PAY OF OFFICERS**		**421**	**421**	**457,166,000**	**260,751,000**	**417,760,000**
A01101	Total Basic Pay of Officers		421	421	456,206,000	260,206,000	417,181,000
D110-M	Director General	(BPS-20)	1	1	1,758,000		1,769,000
A021-M	Additional Director General	(BPS-19)	1	1	1,838,000		1,847,000
D100-M	Director	(BPS-19)	17	17	26,233,000		27,523,000
D051-M	Deputy Director	(BPS-18)	80	80	112,787,000		99,706,000
A012-M	Accounts Officer	(BPS-17)	1	1	647,000		662,000
A032-M	Administrative Officer	(BPS-17)	6	6	5,851,000		5,868,000
A146-M	Assistant Director	(BPS-17)	177	177	176,997,000		159,889,000
P252-M	Personal Staff Officer	(BPS-17)	1	1	1,339,000		1,470,000
S282-M	Superintendent	(BPS-17)	17	17	19,355,000		16,652,000
A097-M	Assistant	(BPS-16)		15			17,290,000
A110-M	Assistant Audit Officer	(BPS-16)	2	2	1,940,000		2,134,000
A159-M	Assistant Director Research	(BPS-16)	9		8,200,000		
A336-M	Assistant/Deputy Superintendent	(BPS-16)	33	18	29,566,000		11,706,000
D159-M	Divisional Accountant	(BPS-16)	1	10	438,000		7,536,000
I021-M	Inspector	(BPS-16)	57	57	53,104,000		47,527,000
P037-M	Personal Assistant	(BPS-16)	1	1	1,112,000		1,096,000
S114-M	Senior Scale Stenographer	(BPS-16)	16	16	13,993,000		13,356,000
S322-M	Senior Auditor	(BPS-16)	1	1	1,048,000		1,150,000
A01102	Personal pay				300,000	262,000	
A01103	Special Pay				150,000		
A01105	Qualification Pay				500,000	283,000	579,000
A01150	Others				10,000		
000	Others				10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION**						
LQ4093	**Anti-corruption Establishment**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**1453**	**1453**	**568,228,000**	**406,159,000**	**518,302,000**
A01151	Total Basic Pay of Other Staff		1453	1453	566,928,000	405,928,000	518,302,000
P052-M	Photographer	(BPS-15)	1	1	1,125,000		1,122,000
S216-M	Stenographer	(BPS-15)	98	98	61,244,000		50,162,000
A317-M	Auditor	(BPS-14)	6	6	4,781,000		4,149,000
O048-M	Overseer(Sub-Engineer)	(BPS-14)	10	10	7,340,000		6,855,000
S078-M	Senior Clerk	(BPS-14)	76	76	52,461,000		38,685,000
S272-M	Sub-Inspector	(BPS-14)	12	12	7,385,000		6,643,000
D222-M	Draftsman	(BPS-13)	10	10	6,368,000		5,888,000
D020-M	Data Entry Operator	(BPS-12)	38	38	12,380,000		9,825,000
D222-M	Draftsman	(BPS-11)	1	1	289,000		317,000
J018-M	Junior Auditor	(BPS-11)	2	2	1,177,000		1,294,000
J019-M	Junior Clerk	(BPS-11)	184	184	80,405,000		73,121,000
O048-M	Overseer(Sub-Engineer)	(BPS-11)	1	1	289,000		317,000
A274-M	Assistant Sub-Inspector	(BPS-09)	80	80	42,783,000		35,515,000
H026-M	Head Constable	(BPS-09)	46	46	21,958,000		19,643,000
H026-M	Head Constable	(BPS-07)	2	2	505,000		555,000
C188-M	Constable	(BPS-05)	400	400	151,809,000		134,207,000
D015-M	Dark Room Attendant	(BPS-05)	1	1	528,000		529,000
D186-M	Driver	(BPS-05)	28	28	9,553,000		10,502,000
N001-M	Naib Court	(BPS-05)	7	7	2,945,000		2,671,000
P148-M	Process Server	(BPS-05)	21	21	6,692,000		6,088,000
D089-M	Despatch Rider	(BPS-04)	11	11	2,872,000		3,145,000
D186-M	Driver	(BPS-04)	130	130	30,865,000		38,083,000
G041-M	Generator Operator	(BPS-04)	1	1	190,000		197,000
P051-M	Photo Stat Machine Operator	(BPS-04)	4	4	755,000		788,000
M019-M	Mali	(BPS-02)	8	8	2,261,000		2,117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION**						
LQ4093	**Anti-corruption Establishment**						
C112-M	Chowkidar	(BPS-01)	41	41	8,576,000		9,303,000
G011-M	Gardener	(BPS-01)	1	1	678,000		740,000
N006-M	Naib Qasid	(BPS-01)	191	191	40,478,000		46,039,000
S311-M	Sanitary Worker	(BPS-01)	42	42	8,236,000		9,802,000
A01152	Personal pay				500,000	231,000	
A01156	Total Pay of contract staff				500,000		
001	Pay of Contract Staff (Officials)				500,000		
A01170	Others				300,000		
000	Others				300,000		
A012	**TOTAL ALLOWANCES**				**887,023,000**	**983,896,000**	**1,455,195,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**860,637,000**	**971,613,000**	**1,424,387,000**
A01201	Senior Post Allowance				50,000	30,000	48,000
A01202	House Rent Allowance				64,241,000	48,241,000	72,261,000
A01203	Conveyance Allowance				60,236,000	42,236,000	68,976,000
A01207	Washing Allowance				300,000	165,000	
A01208	Dress Allowance				50,000	46,000	
A01209	Special Additional Allowance				50,000		48,000
A0120D	Integrated Allowance				5,391,000	2,864,000	5,219,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				50,000	35,000	
A0120Q	Fixed Daily Allowance				300,000	86,000	
A01216	Qualification Allowance				5,659,000	4,009,000	5,404,000
A01217	Medical Allowance				42,754,000	27,684,000	46,634,000
A0121N	Personal Allowance				13,000,000	13,259,000	15,881,000
A01224	Entertainment Allowance				137,000	28,000	135,000
A01226	Computer Allowance				350,000	242,000	385,000
A0122M	Adhoc Relief Allowance-2016				50,000	6,000	
A0122N	Special Conveyance Allowance to Disabled Employees				1,500,000	1,238,000	1,636,000
A0122Y	Ad-hoc Relief Allowance 2017				50,000		
A01236	Deputation Allowance				300,000	72,000	289,000
A01238	Charge Allowance				50,000		48,000
A01239	Special Allowance				380,000,000	367,000,000	498,308,000
001	Special Allowance				380,000,000	367,000,000	498,308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4093	**Anti-corruption Establishment**					
A0123A	Police Law and Order Allowance			50,000	10,000	
A0123B	Fixed Anti Corruption Allowance			1,000,000	385,000	
A0123E	Executive Allowance			56,947,000	25,947,000	60,222,000
A0123G	Ad-hoc Relief Allowance-2018			50,000		
A0123K	Superior Executive Allowance			50,000		
A0123P	Ad-hoc Relief A 2019			50,000		
A01243	Special travelling allowance			10,000	132,000	
A0124F	Adhoc Relief Allowance-2021			50,000		
A0124H	Special Allowance-2021			50,000	73,000	
A0124R	Ad-Hoc Relief Allowance 2022			83,650,000	61,650,000	87,438,000
A0124T	Special Allowance - 2022			50,000	188,000	
A0124X	Adhoc Relief Allowance 2023			125,000,000	209,500,000	312,950,000
A01252	Non Practicing Allowance			500,000		
A0125E	Adhoc Relief Allowance 2024				154,000,000	229,498,000
A01260	Ration Allowance			2,500,000	1,322,000	
A01261	Constiblery Allowance for Police Personnel			5,000	5,000	
A01262	Special Relief Allowance			10,000		
A01264	Technical Allowance			3,000,000	2,713,000	3,369,000
A01270	Others			13,147,000	8,447,000	15,638,000
001	Others			13,147,000	8,447,000	15,638,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**26,386,000**	**12,283,000**	**30,808,000**
A01273	Honoraria			21,386,000	3,741,000	20,702,000
000	Honoraria			21,386,000	3,741,000	20,702,000
A01274	Medical Charges			4,500,000	7,500,000	9,625,000
A01277	Contingent Paid Staff			500,000	1,042,000	481,000
A03	**TOTAL OPERATING EXPENSES**			**600,933,000**	**581,907,000**	**798,491,000**
A032	**TOTAL COMMUNICATIONS**			**23,464,000**	**18,328,000**	**37,889,000**
A03201	Postage and Telegraph			3,000,000	1,503,000	3,000,000
A03202	Telephone and Trunk Call			19,264,000	14,975,000	19,689,000
A03204	Electronic Communication			1,000,000	1,850,000	15,000,000
A03205	Courier and Pilot Service			200,000		200,000
A033	**TOTAL UTILITIES**			**77,820,000**	**53,127,000**	**98,972,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4093	**Anti-corruption Establishment**					
A03301	Gas			500,000	405,000	500,000
A03302	Water			300,000	255,000	350,000
A03303	Electricity			45,520,000	41,192,000	66,622,000
001	Electricity			45,520,000	41,192,000	66,622,000
A03304	Hot and Cold Weather Charges			1,500,000	1,275,000	1,500,000
A03305	POL for Generator			30,000,000	10,000,000	30,000,000
A034	**TOTAL OCCUPANCY COSTS**			**34,243,000**	**30,689,000**	**44,116,000**
A03402	Rent for Office Building			32,000,000	29,531,000	41,750,000
A03407	Rates and Taxes			2,243,000	1,158,000	2,366,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**265,082,000**	**153,285,000**	**308,445,000**
A03801	Training - domestic			6,452,000		6,895,000
001	Training - domestic			6,452,000		6,895,000
A03802	Training - international			1,000		1,000
A03805	Travelling Allowance			47,602,000	43,464,000	68,360,000
001	Travelling Allowance			47,602,000	43,464,000	68,360,000
A03806	Transportation of Goods			200,000	616,000	200,000
A03807	P.O.L Charges			210,826,000	109,205,000	232,988,000
A03825	Travelling allowance			1,000		1,000
A039	**TOTAL GENERAL**			**200,324,000**	**326,478,000**	**309,069,000**
A03901	Stationery			19,251,000	21,113,000	23,574,000
A03902	Printing and Publication			10,486,000	15,066,000	15,527,000
001	Printing and Publications			10,486,000	15,066,000	15,527,000
A03904	Hire of Vehicles			50,000		50,000
A03905	Newspapers Periodicals and Books			1,881,000	1,599,000	1,934,000
001	News Papers, Periodicals & Books			1,881,000	1,599,000	1,934,000
A03906	Uniforms and Protective Clothing			1,200,000	2,720,000	1,200,000
A03907	Advertising & Publicity				1,000,000	2,926,000
001	Advertising & Publicity				1,000,000	2,926,000
A03914	Secret Service Expenditure			50,000,000	220,000,000	125,000,000
A03917	Law Charges			10,000		10,000
A03919	Payments to Others for Service Rendered			10,000,000	4,100,000	7,000,000
001	Payments to Others for Service Rendered			10,000,000	4,100,000	7,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4093	**Anti-corruption Establishment**					
A03942	Cost of Other Stores			6,934,000	11,795,000	6,976,000
001	Cost of Other Stores			6,934,000	11,795,000	6,976,000
A03953	Investigation Cost			81,550,000	13,718,000	82,700,000
A03955	Computer Stationary			11,592,000	19,102,000	21,773,000
A03970	Others			7,370,000	16,265,000	20,399,000
001	Others			7,370,000	16,265,000	20,399,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,500,000**	**3,491,000**	**17,500,000**
A041	**TOTAL PENSION**			**10,500,000**	**3,491,000**	**17,500,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			500,000	165,000	2,500,000
A04114	Superannuation Encashment Of L.P.R			10,000,000	3,326,000	15,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**23,250,000**	**13,400,000**	**33,750,000**
A052	**TOTAL GRANTS-DOMESTIC**			**23,250,000**	**13,400,000**	**33,750,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			23,250,000	13,400,000	33,750,000
001	Fin. Assis. to the families of the persons who expires during service.			23,250,000	13,400,000	33,750,000
A06	**TOTAL TRANSFERS**			**6,500,000**	**12,450,000**	**8,000,000**
A061	**TOTAL SCHOLARSHIP**			**4,000,000**	**5,400,000**	**4,000,000**
A06103	Cash Awards			4,000,000	5,400,000	4,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,500,000**	**7,050,000**	**4,000,000**
A06301	Entertainments & Gifts			2,500,000	7,050,000	4,000,000
001	Entertainment & Gifts			2,500,000	7,050,000	4,000,000
A09	**TOTAL PHYSICAL ASSETS**			**129,084,000**	**124,227,000**	**29,299,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**21,465,000**	**20,093,000**	**18,547,000**
A09201	Hardware			5,414,000	8,103,000	6,055,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4093	**Anti-corruption Establishment**					
A09202	Software			600,000	2,857,000	2,000,000
A09203	I.T. Equipment			15,451,000	9,133,000	10,492,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**100,024,000**	**90,174,000**	**1,000**
A09501	Transport			100,024,000	90,174,000	1,000
001	Transport			100,024,000	90,174,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**3,786,000**	**7,721,000**	**6,863,000**
A09601	Plant and Machinery			3,786,000	7,721,000	6,863,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**3,809,000**	**6,239,000**	**3,888,000**
A09701	Purchase of Furniture and Fixture			3,809,000	6,239,000	3,888,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**42,090,000**	**66,671,000**	**49,867,000**
A130	**TOTAL TRANSPORT**			**26,717,000**	**43,109,000**	**31,766,000**
A13001	Transport			26,717,000	43,109,000	31,766,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,561,000**	**9,227,000**	**7,616,000**
A13101	Machinery and Equipment			5,561,000	9,227,000	7,616,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,917,000**	**5,529,000**	**3,950,000**
A13201	Furniture and Fixture			3,917,000	5,529,000	3,950,000
A137	**TOTAL COMPUTER EQUIPMENT**			**5,895,000**	**8,806,000**	**6,535,000**
A13701	Hardware			2,417,000	2,554,000	2,450,000
A13702	Software			1,417,000		1,450,000
A13703	I.T. Equipment			2,061,000	6,252,000	2,635,000

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			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
Anti-corruption Establishment			**2,724,774,000**	**2,452,952,000**	**3,328,164,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION**						
LQ4094	**Special Judges Anti-Corruption Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**175,535,000**	**200,490,000**	**192,116,000**
A011	**TOTAL PAY**		**129**	**129**	**79,774,000**	**73,874,000**	**75,789,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**45,901,000**	**41,601,000**	**44,681,000**
A01101	Total Basic Pay of Officers		31	31	45,001,000	41,001,000	43,665,000
S190-M	Special Judge	(BPS-21)	11	11	28,370,000		27,383,000
S282-M	Superintendent	(BPS-17)	10	10	9,973,000		9,718,000
A902	Assistant Machine Operator	(BPS-16)	9		6,061,000		
R092-M	Reader	(BPS-16)	1	10	597,000		6,564,000
A01102	Personal pay					400,000	100,000
A01103	Special Pay				500,000	100,000	481,000
A01105	Qualification Pay				400,000	100,000	435,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**98**	**98**	**33,873,000**	**32,273,000**	**31,108,000**
A01151	Total Basic Pay of Other Staff		98	98	32,873,000	31,873,000	31,108,000
A008-M	Accountant	(BPS-15)	1	1	462,000		508,000
A011-M	Accounts Clerk	(BPS-15)	8	8	4,066,000		3,673,000
S214-M	Steno-Typist	(BPS-15)	1		567,000		
S216-M	Stenographer	(BPS-15)	9	10	4,259,000		4,904,000
A055-M	Ahlmad (Civil)	(BPS-11)	10	10	3,937,000		3,836,000
C134-M	Clerk	(BPS-11)	9		3,390,000		
J019-M	Junior Clerk	(BPS-11)	1	10	395,000		3,485,000
A011-M	Accounts Clerk	(BPS-09)	1	1	620,000		650,000
D186-M	Driver	(BPS-05)	9	9	2,420,000		2,311,000
C112-M	Chowkidar	(BPS-02)	10	10	2,653,000		2,457,000
N006-M	Naib Qasid	(BPS-02)	9	9	2,158,000		1,969,000
S311-M	Sanitary Worker	(BPS-02)	8	9	1,885,000		1,842,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	1	1	400,000		400,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION**						
LQ4094	**Special Judges Anti-Corruption Courts**						
W019-M	Water Carrier	(BPS-02)	8	8	2,803,000		2,415,000
M019-M	Mali	(BPS-01)	1	1	250,000		220,000
N006-M	Naib Qasid	(BPS-01)	11	11	2,358,000		2,438,000
S311-M	Sanitary Worker	(BPS-01)	1		250,000		
A01152	Personal pay				500,000	200,000	
A01155	Qualification Pay				500,000	200,000	
A012	**TOTAL ALLOWANCES**				**95,761,000**	**126,616,000**	**116,327,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**93,394,000**	**121,560,000**	**113,864,000**
A01201	Senior Post Allowance				179,000	179,000	173,000
A01202	House Rent Allowance				4,934,000	4,734,000	4,817,000
A01203	Conveyance Allowance				4,007,000	4,007,000	3,902,000
A01207	Washing Allowance					10,000	1,000
A01208	Dress Allowance					10,000	1,000
A0120D	Integrated Allowance				402,000	402,000	394,000
A0120K	Special Judicial Allowance				31,700,000	35,868,000	30,660,000
A01216	Qualification Allowance				300,000	400,000	289,000
A01217	Medical Allowance				2,995,000	2,995,000	2,912,000
A0121N	Personal Allowance					120,000	481,000
A01224	Entertainment Allowance				92,000	92,000	90,000
A0122N	Special Conveyance Allowance to Disabled Employees					75,000	
A0122S	Utility Allowance					120,000	
A01236	Deputation Allowance					164,000	
A01239	Special Allowance				4,081,000	5,751,000	3,967,000
001	Special Allowance				4,081,000	5,751,000	3,967,000
A0123B	Fixed Anti Corruption Allowance				1,600,000	1,600,000	1,600,000
A01240	Utility allowance for Gas				390,000	90,000	405,000
A01241	Utility allowance for electricity				8,500,000	12,781,000	11,200,000
A01248	Judicial Allowance				9,313,000	8,313,000	9,079,000
A0124H	Special Allowance-2021					100,000	
A0124R	Ad-Hoc Relief Allowance 2022				5,479,000	6,393,000	5,275,000
A0124T	Special Allowance - 2022					75,000	
A0124X	Adhoc Relief Allowance 2023				19,102,000	21,460,000	18,617,000
A0125E	Adhoc Relief Allowance 2024					15,701,000	19,692,000
A01270	Others				320,000	120,000	309,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4094	**Special Judges Anti-Corruption Courts**					
001	Others			320,000	120,000	309,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,367,000**	**5,056,000**	**2,463,000**
A01271	Overtime Allowance			600,000	500,000	578,000
A01272	Night duty allowance			5,000	5,000	1,000
A01273	Honoraria			661,000	3,800,000	710,000
000	Honoraria			661,000	3,800,000	710,000
A01274	Medical Charges			900,000	750,000	981,000
A01277	Contingent Paid Staff			200,000		192,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**56,550,000**	**44,811,000**	**74,426,000**
A032	**TOTAL COMMUNICATIONS**			**1,300,000**	**1,106,000**	**1,856,000**
A03201	Postage and Telegraph			267,000	229,000	320,000
A03202	Telephone and Trunk Call			1,033,000	877,000	1,536,000
A033	**TOTAL UTILITIES**			**5,551,000**	**2,518,000**	**6,404,000**
A03301	Gas			260,000	21,000	150,000
A03302	Water			59,000	51,000	19,000
A03303	Electricity			5,000,000	2,250,000	6,000,000
001	Electricity			5,000,000	2,250,000	6,000,000
A03304	Hot and Cold Weather Charges			232,000	196,000	235,000
A034	**TOTAL OCCUPANCY COSTS**			**4,310,000**	**1,914,000**	**4,210,000**
A03402	Rent for Office Building			4,000,000	1,900,000	4,050,000
A03407	Rates and Taxes			310,000	14,000	160,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**34,255,000**	**29,368,000**	**50,040,000**
A03805	Travelling Allowance			20,600,000	17,510,000	30,660,000
001	Travelling Allowance			20,600,000	17,510,000	30,660,000
A03807	P.O.L Charges			13,350,000	11,848,000	19,350,000
A03808	Conveyance Charges			5,000	5,000	
A03825	Travelling allowance			300,000	5,000	30,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4094	**Special Judges Anti-Corruption Courts**					
A039	**TOTAL GENERAL**			**11,134,000**	**9,905,000**	**11,916,000**
A03901	Stationery			2,150,000	1,916,000	2,665,000
A03902	Printing and Publication			2,066,000	1,824,000	2,572,000
001	Printing and Publications			2,066,000	1,824,000	2,572,000
A03905	Newspapers Periodicals and Books			522,000	446,000	524,000
001	News Papers, Periodicals & Books			522,000	446,000	524,000
A03906	Uniforms and Protective Clothing			11,000	9,000	
A03907	Advertising & Publicity					624,000
001	Advertising & Publicity					624,000
A03942	Cost of Other Stores			2,055,000	1,881,000	260,000
001	Cost of Other Stores			2,055,000	1,881,000	260,000
A03955	Computer Stationary			2,220,000	1,957,000	2,650,000
A03970	Others			2,110,000	1,872,000	2,621,000
001	Others			2,110,000	1,872,000	2,621,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**1,600,000**	**3,900,000**
A041	**TOTAL PENSION**			**6,000,000**	**1,600,000**	**3,900,000**
A04114	Superannuation Encashment Of L.P.R			6,000,000	1,600,000	3,900,000
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
A09	**TOTAL PHYSICAL ASSETS**			**1,332,000**	**1,133,000**	**1,364,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,110,000**	**944,000**	**1,121,000**
A09201	Hardware			1,110,000	944,000	1,121,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**	**1,000**	**1,000**

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4094	**Special Judges Anti-Corruption Courts**					
A09501	Transport			2,000	1,000	1,000
001	Transport			2,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**110,000**	**94,000**	**121,000**
A09601	Plant and Machinery			110,000	94,000	121,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**110,000**	**94,000**	**121,000**
A09701	Purchase of Furniture and Fixture			110,000	94,000	121,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,947,000**	**5,206,000**	**5,936,000**
A130	**TOTAL TRANSPORT**			**2,720,000**	**3,112,000**	**3,242,000**
A13001	Transport			2,720,000	3,112,000	3,242,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,061,000**	**1,102,000**	**1,267,000**
A13101	Machinery and Equipment			1,061,000	1,102,000	1,267,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,061,000**	**902,000**	**1,267,000**
A13201	Furniture and Fixture			1,061,000	902,000	1,267,000
A137	**TOTAL COMPUTER EQUIPMENT**			**105,000**	**90,000**	**160,000**
A13703	I.T. Equipment			105,000	90,000	160,000
Special Judges Anti-Corruption Courts				**249,364,000**	**253,240,000**	**282,742,000**

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION & COR)**						
LQ4103	**Reclamation and Probation Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**298,156,000**	**214,646,000**	**331,649,000**
A011	**TOTAL PAY**		**396**	**396**	**157,062,000**	**98,516,000**	**151,861,000**
A011-1	**TOTAL PAY OF OFFICERS**		**170**	**170**	**106,597,000**	**71,733,000**	**101,055,000**
A01101	Total Basic Pay of Officers		170	170	106,597,000	71,733,000	100,959,000
D100-M	Director	(BPS-20)	1		1,510,000		
D110-M	Director General	(BPS-20)		1			2,079,000
D100-M	Director	(BPS-19)	2	2	3,000,000		1,935,000
D051-M	Deputy Director	(BPS-18)	11	11	8,659,000		8,863,000
S282-M	Superintendent	(BPS-18)	1	1	713,000		725,000
A146-M	Assistant Director	(BPS-17)	14	14	12,000,000		12,468,000
L047-M	Law Officer	(BPS-17)	1	1	847,000		770,000
M098-M	Medical Officer	(BPS-17)	2	1	1,130,000		686,000
N083-M	Network Engineer	(BPS-17)	1	1	518,000		518,000
P139-M	Private Secretary	(BPS-17)	1	1	565,000		565,000
S282-F	Superintendent	(BPS-17)		4			3,205,000
S282-M	Superintendent	(BPS-17)	12	8	11,096,000		7,772,000
S592-M	Software Developer	(BPS-17)		1			686,000
A097-M	Assistant	(BPS-16)	4	4	1,412,000		1,412,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	13	13	6,300,000		6,064,000
P019-M	Parole Officer	(BPS-16)	38	38	18,582,000		17,529,000
P146-F	Probation Officer	(BPS-16)	7	7	4,500,000		3,850,000
P146-M	Probation Officer	(BPS-16)	48	48	28,816,000		25,025,000
P147-F	Probation Officer (Ladies)	(BPS-16)	7	7	3,200,000		2,898,000
S114-M	Senior Scale Stenographer	(BPS-16)	7	7	3,749,000		3,909,000
A01106	Total Pay of contract staff						96,000
001	Pay of Contract Staff (Officers)						96,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION & COR)**						
LQ4103	**Reclamation and Probation Department**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**226**	**226**	**50,465,000**	**26,783,000**	**50,806,000**
A01151	Total Basic Pay of Other Staff		226	226	50,465,000	26,783,000	50,806,000
S216-F	Stenographer	(BPS-15)	1	1	320,000		308,000
S216-M	Stenographer	(BPS-15)	5	5	1,555,000		1,533,000
C308-M	Computer Instructor	(BPS-14)	1	1	283,000		272,000
S078-M	Senior Clerk	(BPS-14)	15	15	4,880,000		4,488,000
T015-F	Teachers	(BPS-14)	1	1	700,000		674,000
T015-M	Teachers	(BPS-14)	1	1	700,000		674,000
J221-M	Junior Computer Operator	(BPS-12)	39	39	8,680,000		8,680,000
J019-M	Junior Clerk	(BPS-11)	16	16	4,166,000		4,027,000
C401-M	Chief Security Guard	(BPS-09)	1	1	218,000		210,000
E026-M	Electric Supervisor	(BPS-09)	1	1	375,000		395,000
D535-M	Deputy Chief Security Guard	(BPS-07)	3	3	606,000		577,000
D137-M	Dispenser	(BPS-06)	1	1	316,000		323,000
D186-M	Driver	(BPS-05)	2	2	362,000		362,000
S059-M	Security Guard	(BPS-05)	21	21	3,950,000		3,802,000
D186-M	Driver	(BPS-04)	3	3	700,000		770,000
B010-M	Barber	(BPS-03)	1	1	188,000		181,000
T005-M	Tailor Master	(BPS-03)	1	1	276,000		281,000
C193-M	Cook	(BPS-02)	2	2	600,000		481,000
D003-M	Daftri	(BPS-02)	1	1	188,000		269,000
C112-M	Chowkidar	(BPS-01)	15	15	3,134,000		3,257,000
D011-M	Dak Runner	(BPS-01)	1	1	185,000		178,000
M019-M	Mali	(BPS-01)	3	3	625,000		602,000
N006-F	Naib Qasid	(BPS-01)	2	2	400,000		433,000
N006-M	Naib Qasid	(BPS-01)	76	76	14,220,000		15,056,000
S311-F	Sanitary Worker	(BPS-01)	1	1	250,000		481,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION & COR)**						
LQ4103	**Reclamation and Probation Department**						
S311-M	Sanitary Worker	(BPS-01)	12	12	2,588,000		2,492,000
A012	**TOTAL ALLOWANCES**				**141,094,000**	**116,130,000**	**179,788,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**135,844,000**	**105,220,000**	**170,176,000**
A01202	House Rent Allowance				15,644,000	7,836,000	15,294,000
A01203	Conveyance Allowance				15,403,000	8,357,000	15,020,000
A01207	Washing Allowance				15,000	4,000	14,000
A0120D	Integrated Allowance				1,126,000	801,000	1,193,000
A01216	Qualification Allowance				4,021,000	2,788,000	3,811,000
A01217	Medical Allowance				7,447,000	3,542,000	7,550,000
A0121N	Personal Allowance				835,000	641,000	914,000
A01224	Entertainment Allowance				20,000	13,000	19,000
A0122N	Special Conveyance Allowance to Disabled Employees				480,000	364,000	472,000
A01239	Special Allowance				22,335,000	12,449,000	22,359,000
001	Special Allowance				5,380,000	12,449,000	22,359,000
A0123E	Executive Allowance				6,000,000	5,882,000	5,775,000
A01243	Special travelling allowance				100,000		96,000
A0124R	Ad-Hoc Relief Allowance 2022				19,246,000	8,218,000	18,915,000
A0124X	Adhoc Relief Allowance 2023				39,408,000	29,886,000	53,271,000
A01252	Non Practicing Allowance					90,000	
A0125E	Adhoc Relief Allowance 2024					23,321,000	21,912,000
A01270	Others				3,764,000	1,028,000	3,561,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				3,764,000	1,028,000	3,561,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**5,250,000**	**10,910,000**	**9,612,000**
A01273	Honoraria				4,000,000	7,540,000	5,912,000
000	Honoraria				4,000,000	7,540,000	5,912,000
A01274	Medical Charges				100,000	70,000	144,000
A01277	Contingent Paid Staff				1,100,000	3,300,000	3,506,000
001	Contingent Paid Staff					3,300,000	
A01278	Leave Salary				50,000		50,000
A03	**TOTAL OPERATING EXPENSES**				**53,639,000**	**46,618,500**	**57,634,000**
A032	**TOTAL COMMUNICATIONS**				**1,510,000**	**3,162,500**	**1,970,000**

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION & COR)**					
LQ4103	**Reclamation and Probation Department**					
A03201	Postage and Telegraph			610,000	469,000	715,000
A03202	Telephone and Trunk Call			900,000	947,000	1,105,000
A03204	Electronic Communication				1,746,500	150,000
A033	**TOTAL UTILITIES**			**4,821,000**	**4,568,000**	**8,022,000**
A03301	Gas			350,000	298,000	500,000
A03302	Water			200,000	555,000	500,000
A03303	Electricity			4,000,000	3,630,000	5,000,000
001	Electricity			4,000,000	3,630,000	5,000,000
A03304	Hot and Cold Weather Charges			271,000	84,000	522,000
A03305	POL for Generator				1,000	1,500,000
A034	**TOTAL OCCUPANCY COSTS**			**23,350,000**	**17,635,000**	**15,630,000**
A03402	Rent for Office Building			23,325,000	17,454,000	15,430,000
A03407	Rates and Taxes			25,000	181,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,351,000**	**11,032,500**	**16,581,000**
A03801	Training - domestic			501,000	100,000	526,000
001	Training - domestic			501,000	100,000	526,000
A03805	Travelling Allowance			6,500,000	5,692,500	8,100,000
001	Travelling Allowance			6,500,000	5,692,500	8,100,000
A03806	Transportation of Goods			350,000	140,000	355,000
A03807	P.O.L Charges			6,000,000	5,100,000	7,600,000
A039	**TOTAL GENERAL**			**10,607,000**	**10,220,500**	**15,431,000**
A03901	Stationery			4,000,000	3,341,000	5,000,000
A03902	Printing and Publication			623,000	779,000	881,000
001	Printing and Publications			623,000	779,000	881,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000	50,000
A03904	Hire of Vehicles			157,000	236,000	159,000
A03905	Newspapers Periodicals and Books			392,000	359,000	396,000
001	News Papers, Periodicals & Books			392,000	359,000	396,000
A03906	Uniforms and Protective Clothing			200,000	188,000	255,000
A03907	Advertising & Publicity				51,000	373,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION & COR)**					
LQ4103	**Reclamation and Probation Department**					
001	Advertising & Publicity				51,000	373,000
A03915	Payments to Govt. Deptt. for Service Rendered			470,000	94,000	481,000
001	Payments to Govt. Dept.			470,000	94,000	481,000
A03918	Exhibitions, Fairs & Other National Celebrations			179,000	118,000	382,000
A03919	Payments to Others for Service Rendered			500,000	190,000	525,000
001	Payments to Others for Service Rendered			500,000	190,000	525,000
A03942	Cost of Other Stores			720,000	1,067,500	731,000
001	Cost of Other Stores			720,000	1,067,500	731,000
A03955	Computer Stationary			816,000	999,000	2,121,000
A03970	Others			2,550,000	2,797,000	4,077,000
001	Others			2,550,000	2,797,000	2,077,000
048	Dietry Charges					2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**5,100,000**	**6,000,000**
A041	**TOTAL PENSION**			**6,000,000**	**5,100,000**	**6,000,000**
A04114	Superannuation Encashment Of L.P.R			6,000,000	5,100,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,400,000**	**4,335,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,400,000**	**4,335,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,400,000	4,335,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,400,000	4,335,000	5,000,000
A06	**TOTAL TRANSFERS**			**108,000**	**1,290,000**	**110,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**108,000**	**1,290,000**	**110,000**
A06301	Entertainments & Gifts			108,000	1,290,000	110,000
001	Entertainment & Gifts			108,000	1,290,000	110,000
A09	**TOTAL PHYSICAL ASSETS**			**1,022,000**	**872,500**	**1,295,000**

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION & COR)**					
LQ4103	**Reclamation and Probation Department**					
A092	**TOTAL COMPUTER EQUIPMENT**			**380,000**	**153,000**	**383,000**
A09201	Hardware			134,000	104,000	135,000
A09202	Software			112,000	22,000	113,000
A09203	I.T. Equipment			134,000	27,000	135,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**		**1,000**
A09501	Transport			2,000		1,000
001	Transport			2,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**210,000**	**403,500**	**365,000**
A09601	Plant and Machinery			210,000	403,500	365,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**430,000**	**316,000**	**546,000**
A09701	Purchase of Furniture and Fixture			430,000	316,000	546,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,476,000**	**3,332,000**	**5,746,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**1,105,000**	**1,500,000**
A13001	Transport			1,000,000	1,105,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,085,000**	**1,353,500**	**1,904,000**
A13101	Machinery and Equipment			1,085,000	1,353,500	1,904,000
A132	**TOTAL FURNITURE AND FIXTURE**			**830,000**	**479,500**	**846,000**
A13201	Furniture and Fixture			830,000	479,500	846,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION & COR)					
LQ4103 Reclamation and Probation Department					
A133 TOTAL BUILDINGS AND STRUCTURE			**881,000**	**176,000**	**801,000**
A13301 Office Buildings			881,000	176,000	801,000
001 Office Buildings			881,000	176,000	801,000
A137 TOTAL COMPUTER EQUIPMENT			**680,000**	**218,000**	**695,000**
A13701 Hardware			260,000	134,000	265,000
A13702 Software			210,000	84,000	215,000
A13703 I.T. Equipment			210,000		215,000
Reclamation and Probation Department			**368,801,000**	**276,194,000**	**407,434,000**

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4064	**Home Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**742,161,000**	**540,684,000**	**700,478,000**
A011	**TOTAL PAY**		**463**	**392**	**338,190,000**	**157,744,000**	**255,470,000**
A011-1	**TOTAL PAY OF OFFICERS**		**188**	**163**	**208,489,000**	**108,095,000**	**159,774,000**
A01101	Total Basic Pay of Officers		163	163	161,611,000	100,101,000	157,003,000
P164-M	Project Manager	(Special)	1	1	1,313,000		1,445,000
S045-M	Secretary	(BPS-21)	1	1	2,308,000		2,564,000
D110-M	Director General	(BPS-20)	1	1	1,970,000		2,167,000
S397-M	Special Secretary	(BPS-20)	1	1	2,401,000		2,310,000
A029-F	Additional Secretary	(BPS-19)	3		4,500,000		
A029-M	Additional Secretary	(BPS-19)	5	8	7,480,000		11,471,000
D100-M	Director	(BPS-19)	5	5	8,785,000		9,665,000
P201-F	Programmer/Analyst	(BPS-19)		1			1,620,000
D051-M	Deputy Director	(BPS-18)	10	10	13,120,000		14,440,000
D076-F	Deputy Rangers	(BPS-18)	2		2,500,000		
D076-M	Deputy Rangers	(BPS-18)	6		7,238,000		
D078-F	Deputy Secretary	(BPS-18)		1			1,155,000
D078-M	Deputy Secretary	(BPS-18)	1	8	1,313,000		8,968,000
M238	Manager	(BPS-18)		1			778,000
M238-M	Manager	(BPS-18)	1		863,000		
P201-F	Programmer/Analyst	(BPS-18)	1		1,582,000		
S090-M	Senior Law Officer	(BPS-18)	1	1	1,071,000		1,079,000
A031-M	Administration Officer	(BPS-17)	2	2	2,115,000		2,035,000
C451-M	Chinese Interpreters	(BPS-17)	4	4	4,184,000		2,900,000
D304	Database Administrator	(BPS-17)	1	1	685,000		753,000
D496-M	Data Base Analyst	(BPS-17)	1	1	1,046,000		1,150,000
L047-F	Law Officer	(BPS-17)	1	1	1,017,000		1,017,000
N055-M	Network Administrator	(BPS-17)	1	1	1,046,000		1,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4064	**Home Department**						
N056-M	Network/System Engineer	(BPS-17)	1	1	1,046,000		1,150,000
N083-M	Network Engineer	(BPS-17)	3	3	2,055,000		1,245,000
P139-M	Private Secretary	(BPS-17)	8	8	8,160,000		7,918,000
S282-M	Superintendent	(BPS-17)	12	12	12,246,000		11,842,000
S314-M	System Administrator	(BPS-17)	1	1	685,000		623,000
S592	Software Developer	(BPS-17)	1	1	685,000		753,000
T249-M	Turkish Interpreters	(BPS-17)	2	2	2,092,000		2,302,000
U017-F	Under Secretary/Section Officer	(BPS-17)	5	7	5,000,000		6,256,000
U017-M	Under Secretary/Section Officer	(BPS-17)	27	25	25,600,000		21,497,000
A097-M	Assistant	(BPS-16)	6	6	5,086,000		5,595,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	2		1,400,000		
A336-M	Assistant/Deputy Superintendent	(BPS-16)	29	31	20,164,000		20,467,000
P037-M	Personal Assistant	(BPS-16)	7	7	4,887,000		4,919,000
S114-F	Senior Scale Stenographer	(BPS-16)	1	1	600,000		577,000
S114-M	Senior Scale Stenographer	(BPS-16)	9	9	5,368,000		5,192,000
A01102	Personal pay				967,000	422,000	931,000
A01103	Special Pay				1,549,000	1,855,000	1,499,000
A01105	Qualification Pay				300,000	277,000	289,000
A01106	Total Pay of contract staff		25		44,007,000	5,422,000	
C518-M	Chief Executive Officer	(Special)	1		6,507,000		
D051-M	Deputy Director	(Special)	8		14,400,000		
D100-M	Director	(Special)	3		7,200,000		
P252-M	Personal Staff Officer	(Special)	1		1,500,000		
R058-M	Research Associate	(Special)	12		14,400,000		
001	Pay of Contract Staff (Officers)				44,007,000	5,422,000	
A01109	Command Pay				15,000		14,000
A01150	Others				40,000	18,000	38,000
000	Others						38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4064	**Home Department**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**275**	**229**	**129,701,000**	**49,649,000**	**95,696,000**
A01151	Total Basic Pay of Other Staff		228	229	95,599,000	49,649,000	95,328,000
A008-M	Accountant	(BPS-15)	1	1	707,000		426,000
C174-F	Computer Operator	(BPS-15)	1		538,000		
C174-M	Computer Operator	(BPS-15)	7	9	4,236,000		4,528,000
H144-M	Hardware Technician	(BPS-15)	1	1	368,000		335,000
S216-F	Stenographer	(BPS-15)	1		530,000		
S216-M	Stenographer	(BPS-15)	39	40	21,764,000		23,026,000
C162-M	Composer	(BPS-14)	2	2	1,067,000		1,046,000
S078-F	Senior Clerk	(BPS-14)	3	3	1,400,000		1,636,000
S078-M	Senior Clerk	(BPS-14)	33	33	18,305,000		18,056,000
D020-M	Data Entry Operator	(BPS-12)	4	4	2,176,000		2,003,000
J221	Junior Computer Operator	(BPS-12)	2	2	597,000		657,000
J221-M	Junior Computer Operator	(BPS-12)	13	13	5,355,000		5,472,000
S488-M	System Operator	(BPS-12)	1	1	402,000		403,000
C233-M	Computer Operator	(BPS-11)	4	4	1,876,000		1,806,000
J019-F	Junior Clerk	(BPS-11)	6	6	2,150,000		2,069,000
J019-M	Junior Clerk	(BPS-11)	34	34	12,986,000		12,991,000
C174-M	Computer Operator	(BPS-05)	1	1	324,000		312,000
D186-M	Driver	(BPS-05)	32	32	9,592,000		9,701,000
D003-M	Daftri	(BPS-04)	3	3	868,000		851,000
D089-M	Despatch Rider	(BPS-04)	4	4	1,008,000		1,001,000
S325-M	Sweeper/Sanitary Worker	(BPS-03)	1	3	266,000		629,000
C112-M	Chowkidar	(BPS-02)	1		279,000		
N006-M	Naib Qasid	(BPS-02)	2		279,000		
S325-M	Sweeper/Sanitary Worker	(BPS-02)	2		279,000		
C112-M	Chowkidar	(BPS-01)	3	4	897,000		1,007,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4064	**Home Department**						
F087-M	Frash	(BPS-01)	3	3	823,000		800,000
N006-F	Naib Qasid	(BPS-01)	1		300,000		
N006-M	Naib Qasid	(BPS-01)	21	24	5,740,000		6,104,000
O077-M	Office Boy	(BPS-01)	2	2	487,000		469,000
A01152	Personal pay				382,000		368,000
A01156	Total Pay of contract staff		47		33,720,000		
D167-M	Documentation Assistant	(Fixed)	22		15,840,000		
D186-M	Driver	(Fixed)	13		7,800,000		
J226-M	Junior Computer Operator	(Fixed)	12		10,080,000		
001	Pay of Contract Staff (Officials)				33,720,000		
A012	**TOTAL ALLOWANCES**				**403,971,000**	**382,940,000**	**445,008,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**382,848,000**	**346,509,000**	**425,185,000**
A01201	Senior Post Allowance				94,000	44,000	95,000
A01202	House Rent Allowance				22,415,000	10,293,000	17,040,000
A01203	Conveyance Allowance				18,974,000	8,222,000	14,000,000
A01207	Washing Allowance				97,000	51,000	105,000
A01208	Dress Allowance				33,000		32,000
A0120D	Integrated Allowance				560,000	329,000	475,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				19,643,000	10,347,000	17,436,000
A01216	Qualification Allowance				3,270,000	1,780,000	2,933,000
A01217	Medical Allowance				11,614,000	5,300,000	11,038,000
A0121N	Personal Allowance				1,100,000	1,546,000	1,155,000
A01224	Entertainment Allowance				136,000	47,000	136,000
A01226	Computer Allowance				771,000	163,000	560,000
A01227	Project Allowance				1,050,000		480,000
A0122N	Special Conveyance Allowance to Disabled Employees				450,000	114,000	433,000
A0122R	Administrative Allowance				750,000	406,000	722,000
A0122S	Utility Allowance				29,047,000	33,705,000	34,638,000
A01236	Deputation Allowance				133,000		1,230,000
A01239	Special Allowance				1,074,000	116,000	5,963,000
001	Special Allowance				929,000	116,000	5,963,000
A0123E	Executive Allowance				91,452,000	71,503,000	66,029,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4064	**Home Department**					
A0123F	Civil Secretariat Allowance @50%			100,892,000	101,456,000	103,668,000
A0123Q	Charities Commission Allowance				6,001,000	
A01243	Special travelling allowance			200,000	91,000	192,000
A0124F	Adhoc Relief Allowance-2021			618,000		649,000
A0124R	Ad-Hoc Relief Allowance 2022			20,919,000	13,383,000	18,249,000
A0124X	Adhoc Relief Allowance 2023			50,464,000	45,085,000	70,299,000
A01252	Non Practicing Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				33,224,000	51,887,000
A01260	Ration Allowance			1,000	1,000	1,000
A01270	Others			7,090,000	3,301,000	5,739,000
001	Others			173,000		38,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,917,000	3,301,000	5,701,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**21,123,000**	**36,431,000**	**19,823,000**
A01271	Overtime Allowance			2,649,000	1,632,000	2,595,000
A01273	Honoraria			9,500,000	28,156,000	8,662,000
000	Honoraria			9,500,000	28,156,000	8,662,000
A01274	Medical Charges			1,664,000	933,000	1,520,000
A01277	Contingent Paid Staff			7,310,000	5,710,000	7,045,000
A01299	Others					1,000
001	Others					1,000
A03	**TOTAL OPERATING EXPENSES**			**167,680,000**	**1,225,153,000**	**228,030,000**
A032	**TOTAL COMMUNICATIONS**			**13,485,000**	**11,785,000**	**12,428,000**
A03201	Postage and Telegraph			1,420,000	1,920,000	1,731,000
A03202	Telephone and Trunk Call			7,855,000	4,655,000	7,076,000
A03204	Electronic Communication			4,210,000	5,210,000	3,621,000
A033	**TOTAL UTILITIES**			**8,872,000**	**694,284,000**	**6,328,000**
A03301	Gas			220,000	153,000	244,000
A03302	Water			27,000		29,000
A03303	Electricity			3,020,000	692,805,000	3,440,000
001	Electricity			3,020,000	692,805,000	3,440,000
A03304	Hot and Cold Weather Charges			605,000	326,000	615,000
A03305	POL for Generator			5,000,000	1,000,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4064	**Home Department**					
A034	**TOTAL OCCUPANCY COSTS**			**13,862,000**	**6,855,000**	**8,947,000**
A03402	Rent for Office Building			13,097,000	2,090,000	7,906,000
A03403	Rent for Residential Building			1,000	1,000	1,000
A03407	Rates and Taxes			764,000	4,764,000	1,040,000
A036	**TOTAL MOTOR VEHICLES**			**2,500,000**		**1,000,000**
A03602	Insurance			2,500,000		1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**58,988,000**	**82,283,000**	**72,170,000**
A03801	Training - domestic			650,000		1,000
001	Training - domestic			650,000		1,000
A03805	Travelling Allowance			4,793,000	4,793,000	6,242,000
001	Travelling Allowance			4,793,000	4,793,000	6,242,000
A03806	Transportation of Goods			55,000		60,000
A03807	P.O.L Charges			53,487,000	77,487,000	65,864,000
A03808	Conveyance Charges			1,000	1,000	1,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A03825	Travelling allowance			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**69,973,000**	**429,946,000**	**127,157,000**
A03901	Stationery			8,562,000	22,312,000	13,127,000
A03902	Printing and Publication			8,232,000	21,482,000	13,121,000
001	Printing and Publications			8,232,000	21,482,000	13,121,000
A03905	Newspapers Periodicals and Books			977,000	977,000	1,121,000
001	News Papers, Periodicals & Books			977,000	977,000	1,121,000
A03906	Uniforms and Protective Clothing			709,000	4,209,000	1,119,000
A03907	Advertising & Publicity				139,213,000	3,876,000
001	Advertising & Publicity				139,213,000	3,876,000
A03914	Secret Service Expenditure			21,450,000	28,450,000	50,000,000
A03915	Payments to Govt. Deptt. for Service Rendered			13,000	7,513,000	1,000
001	Payments to Govt. Dept.			13,000	7,513,000	1,000
A03917	Law Charges			100,000	50,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			250,000	1,750,000	250,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4064	**Home Department**					
A03919	Payments to Others for Service Rendered			8,000,000	31,910,000	13,000,000
001	Payments to Others for Service Rendered			8,000,000	31,910,000	13,000,000
A03940	Unforeseen expenditure				100,000,000	
A03942	Cost of Other Stores			3,580,000	14,080,000	1,200,000
001	Cost of Other Stores			3,580,000	14,080,000	1,200,000
A03955	Computer Stationary			7,440,000	27,690,000	15,121,000
A03970	Others			10,660,000	30,310,000	15,121,000
001	Others			10,660,000	30,310,000	15,121,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**1,545,000**	**5,000,000**
A041	**TOTAL PENSION**			**6,000,000**	**1,545,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			6,000,000	1,545,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**11,891,000**	**26,196,537,000**	**11,546,000**
A052	**TOTAL GRANTS-DOMESTIC**			**11,891,000**	**26,196,537,000**	**11,546,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,891,000	12,791,000	6,546,000
001	Fin. Assis. to the families of the persons who expires during service.			6,891,000	12,791,000	6,546,000
A05270	To Others			5,000,000	26,183,746,000	5,000,000
001	Others			5,000,000	26,183,746,000	5,000,000
A06	**TOTAL TRANSFERS**			**7,136,000**	**19,036,000**	**15,121,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**7,136,000**	**19,036,000**	**15,121,000**
A06301	Entertainments & Gifts			7,136,000	19,036,000	15,121,000
001	Entertainment & Gifts			7,136,000	19,036,000	15,121,000
A09	**TOTAL PHYSICAL ASSETS**			**16,022,000**	**250,334,000**	**17,005,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**7,889,000**	**59,628,000**	**8,004,000**
A09201	Hardware			3,332,000	29,883,000	4,002,000
A09202	Software			2,007,000	2,107,000	1,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4064	**Home Department**					
A09203	I.T. Equipment			2,550,000	27,638,000	3,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**3,000**	**105,172,000**	**1,000**
A09501	Transport			3,000	105,172,000	1,000
001	Transport			3,000	105,172,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,013,000**	**19,504,000**	**4,500,000**
A09601	Plant and Machinery			4,013,000	19,504,000	4,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**4,117,000**	**66,030,000**	**4,500,000**
A09701	Purchase of Furniture and Fixture			4,117,000	66,030,000	4,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,616,000**	**62,616,000**	**29,766,000**
A130	**TOTAL TRANSPORT**			**15,692,000**	**50,192,000**	**18,002,000**
A13001	Transport			15,692,000	50,192,000	18,002,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,251,000**	**5,551,000**	**5,002,000**
A13101	Machinery and Equipment			3,251,000	5,551,000	5,002,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,750,000**	**3,750,000**	**3,560,000**
A13201	Furniture and Fixture			2,750,000	3,750,000	3,560,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,923,000**	**3,123,000**	**3,202,000**
A13701	Hardware			1,112,000	2,312,000	2,002,000
A13702	Software			200,000	200,000	200,000
A13703	I.T. Equipment			611,000	611,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4064 Home Department					
Home Department			974,506,000	28,295,905,000	1,006,946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4095	**Crisis Management and Control Centre**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**5,633,000**		**6,381,000**
A011	**TOTAL PAY**	**13**	**13**	**4,521,000**		**4,351,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4**	**4**	**3,004,000**		**2,891,000**
A01101	Total Basic Pay of Officers	4	4	3,000,000		2,887,000
D051-M	Deputy Director (BPS-18)	2	2	2,000,000		1,925,000
P037-M	Personal Assistant (BPS-16)	2	2	1,000,000		962,000
A01103	Special Pay			4,000		4,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**9**	**9**	**1,517,000**		**1,460,000**
A01151	Total Basic Pay of Other Staff	9	9	1,512,000		1,455,000
C188-M	Constable (BPS-05)	5	5	1,000,000		962,000
N006-M	Naib Qasid (BPS-01)	4	4	512,000		493,000
A01152	Personal pay			5,000		5,000
A012	**TOTAL ALLOWANCES**			**1,112,000**		**2,030,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,110,000**		**2,028,000**
A01202	House Rent Allowance			50,000		48,000
A01203	Conveyance Allowance			50,000		48,000
A0120D	Integrated Allowance			10,000		10,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			100,000		96,000
A01217	Medical Allowance			50,000		48,000
A01224	Entertainment Allowance			100,000		96,000
A0122S	Utility Allowance			50,000		48,000
A0123F	Civil Secretariat Allowance @50%			200,000		
A01241	Utility allowance for electricity			100,000		96,000
A0124F	Adhoc Relief Allowance-2021					192,000
A0124R	Ad-Hoc Relief Allowance 2022			100,000		96,000
A0124X	Adhoc Relief Allowance 2023			200,000		192,000
A0125E	Adhoc Relief Allowance 2024					962,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4095 Crisis Management and Control Centre					
A01270 Others			100,000		96,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		96,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,000**		**2,000**
A01273 Honoraria			1,000		1,000
000 Honoraria			1,000		1,000
A01274 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**2,089,000**	**946,000**	**2,089,000**
A032 TOTAL COMMUNICATIONS			**358,000**	**162,000**	**358,000**
A03201 Postage and Telegraph			58,000	27,000	58,000
A03202 Telephone and Trunk Call			300,000	135,000	300,000
A033 TOTAL UTILITIES			**63,000**	**29,000**	**63,000**
A03304 Hot and Cold Weather Charges			63,000	29,000	63,000
A038 TOTAL TRAVEL & TRANSPORTATION			**491,000**	**222,000**	**491,000**
A03805 Travelling Allowance			88,000	40,000	88,000
001 Travelling Allowance			88,000	40,000	88,000
A03807 P.O.L Charges			403,000	182,000	403,000
A039 TOTAL GENERAL			**1,177,000**	**533,000**	**1,177,000**
A03901 Stationery			250,000	113,000	250,000
A03902 Printing and Publication			250,000	113,000	250,000
001 Printing and Publications			250,000	113,000	250,000
A03905 Newspapers Periodicals and Books			22,000	11,000	22,000
001 News Papers, Periodicals & Books			22,000	11,000	22,000
A03918 Exhibitions, Fairs & Other National Celebrations			17,000	8,000	17,000
A03955 Computer Stationary			250,000	113,000	250,000
A03970 Others			388,000	175,000	388,000
001 Others			388,000	175,000	388,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4095	**Crisis Management and Control Centre**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**439,000**		**439,000**
A041	**TOTAL PENSION**			**439,000**		**439,000**
A04114	Superannuation Encashment Of L.P.R			439,000		439,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**453,000**	**205,000**	**453,000**
A130	**TOTAL TRANSPORT**			**195,000**	**88,000**	**195,000**
A13001	Transport			195,000	88,000	195,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**195,000**	**88,000**	**195,000**
A13101	Machinery and Equipment			195,000	88,000	195,000
A132	**TOTAL FURNITURE AND FIXTURE**			**63,000**	**29,000**	**63,000**
A13201	Furniture and Fixture			63,000	29,000	63,000
Crisis Management and Control Centre				**8,614,000**	**1,151,000**	**9,362,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4097	**Forensic Science Laboratory Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,583,733,000**	**1,305,762,000**	**1,708,104,000**
A011	**TOTAL PAY**		**723**	**728**	**1,398,878,000**	**1,171,529,000**	**1,511,237,000**
A011-1	**TOTAL PAY OF OFFICERS**		**430**	**431**	**1,330,509,000**	**1,111,187,000**	**1,442,273,000**
A01101	Total Basic Pay of Officers		429	430	1,324,803,000	1,111,175,000	1,436,186,000
A021-M	Additional Director General	(Special)	1	1	13,209,000		12,705,000
C100-M	Chief Security Officer	(Special)	1	1	1,980,000		2,096,000
D100-M	Director	(Special)	1	1	9,600,000		10,482,000
D110-M	Director General	(Special)	1	1	24,000,000		23,100,000
F130	Forensic Scientists	(Special)	33	33	122,265,000		155,727,000
F130-F	Forensic Scientists	(Special)	18	18	78,020,000		86,298,000
F130-M	Forensic Scientists	(Special)	126	126	538,640,000		573,429,000
J218-F	Junior Scientist / Lab Technician	(Special)	20	20	52,800,000		55,901,000
J218-M	Junior Scientist / Lab Technician	(Special)	109	109	291,720,000		311,579,000
J227-M	Junior Forensic Scientist	(Special)	28	28	73,920,000		81,312,000
M238-M	Manager	(Special)	10	10	59,015,000		62,656,000
Q016-M	Quality Assurance Manager	(Special)	1	1	5,610,000		6,171,000
S688-M	Senior Specialist (IT)	(Special)	1	1	3,960,000		4,612,000
A021-M	Additional Director General	(BPS-20)	2	2	3,664,000		3,825,000
D100-M	Director	(BPS-19)	2	2	2,816,000		2,275,000
A316-M	Audit Officer	(BPS-18)		1			1,245,000
D051-M	Deputy Director	(BPS-18)	3	3	3,071,000		3,041,000
L061-M	Legal Advisor	(BPS-18)	1	1	1,400,000		706,000
A146-M	Assistant Director	(BPS-17)	8	8	5,025,000		5,166,000
A317-M	Auditor	(BPS-17)	1	1	1,198,000		1,239,000
H201-M	Hardware Analyst	(BPS-17)	1	1	664,000		664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4097	**Forensic Science Laboratory Punjab**						
L047-F	Law Officer	(BPS-17)	1	1	977,000		600,000
P139-M	Private Secretary	(BPS-17)	1	1	582,000		623,000
S282-M	Superintendent	(BPS-17)	11	11	7,920,000		8,249,000
S806-M	Software Analyst	(BPS-17)	1	1	664,000		664,000
A097	Assistant	(BPS-16)	8	8	3,346,000		3,346,000
A097-F	Assistant	(BPS-16)	1		500,000		
A097-M	Assistant	(BPS-16)	19	18	9,551,000		9,127,000
E033-M	Electrical Supervisor	(BPS-16)	1	1	527,000		533,000
M091-M	Mechanical Supervisor	(BPS-16)	1	1	609,000		402,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,337,500		1,181,000
S060	Security Incharge	(BPS-16)	3		1,255,000		
S060-M	Security Incharge	(BPS-16)	3	6	1,146,500		2,436,000
S282-M	Superintendent	(BPS-16)		2			1,162,000
S292-M	Supervisor	(BPS-16)	6	6	2,974,000		2,797,000
T228	Training Coordinator Officer	(BPS-16)	2	2	837,000		837,000
A01105	Qualification Pay				90,000	11,000	150,000
A01106	Total Pay of contract staff		1	1	5,616,000	1,000	5,937,000
D100-M	Director	(Special)	1	1	5,616,000		5,937,000
001	Pay of Contract Staff (Officers)				5,616,000	1,000	5,937,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**293**	**297**	**68,369,000**	**60,342,000**	**68,964,000**
A01151	Total Basic Pay of Other Staff		289	293	67,085,000	59,601,000	67,552,000
S078-M	Senior Clerk	(BPS-14)	1		600,000		
D020-F	Data Entry Operator	(BPS-12)	2		600,000		
D020-M	Data Entry Operator	(BPS-12)	8		2,326,000		
J221-F	Junior Computer Operator	(BPS-12)		2			722,000
J221-M	Junior Computer Operator	(BPS-12)	10	18	3,108,000		5,953,000
A546-M	Assistant Supervisor	(BPS-11)	1	1	335,000		337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4097	**Forensic Science Laboratory Punjab**						
G114-M	Generator Technician	(BPS-11)	2	2	542,000		542,000
H144-M	Hardware Technician	(BPS-11)	5	5	1,497,000		1,506,000
H195-M	HVAC Technician	(BPS-11)	3	3	813,000		813,000
J019-M	Junior Clerk	(BPS-11)	9	9	2,914,000		2,940,000
N054-M	Networking Technician	(BPS-11)	3	3	892,000		904,000
S024-M	Sanitary Supervisor	(BPS-11)	3	3	766,000		777,000
S413-M	Software Technician	(BPS-11)	2	2	542,000		542,000
T028-M	Technician	(BPS-11)	4	4	1,525,000		1,528,000
T036-F	Telephone Operator	(BPS-11)	2	2	500,000		481,000
T036-M	Telephone Operator	(BPS-11)	8	8	1,748,000		1,800,000
T036	Telephone Operator	(BPS-07)	4	4	1,054,000		1,084,000
E034-M	Electrician	(BPS-06)	6	6	1,178,000		1,438,000
G041-M	Generator Operator	(BPS-06)	2	2	439,000		439,000
M173-M	Motor Mechanic	(BPS-06)	3	3	798,000		797,000
D011-M	Dak Runner	(BPS-05)	5	4	1,274,000		1,068,000
D186-M	Driver	(BPS-05)	32	32	7,609,000		7,657,000
P095-M	Plumber	(BPS-05)	3	4	702,000		878,000
D011-M	Dak Runner	(BPS-04)		5			209,000
S059	Security Guard	(BPS-04)	34	34	6,802,000		6,802,000
S059-F	Security Guard	(BPS-04)	9	9	2,048,000		2,406,000
S059-M	Security Guard	(BPS-04)	57	57	12,973,000		12,510,000
L074-M	Lift Operator	(BPS-03)	6	6	1,259,000		1,231,000
G011-M	Gardener	(BPS-01)	10	10	1,781,000		1,781,000
M019-M	Mali	(BPS-01)	3	3	624,000		614,000
N006	Naib Qasid	(BPS-01)	10	10	1,781,000		1,781,000
N006-F	Naib Qasid	(BPS-01)	2	2	400,000		385,000
N006-M	Naib Qasid	(BPS-01)	18	18	3,498,000		3,507,000
S309	Sweeper Jamadar	(BPS-01)	9	9	1,603,000		1,603,000
S309-F	Sweeper Jamadar	(BPS-01)	1	1	200,000		192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4097	**Forensic Science Laboratory Punjab**						
S309-M	Sweeper Jamadar	(BPS-01)	12	12	2,354,000		2,325,000
A01156	Total Pay of contract staff		4	4	1,284,000	741,000	1,412,000
A304-F	Attendant	(Fixed)	2	2	600,000		660,000
M329-F	Montessori Teacher	(Fixed)	1	1	384,000		422,000
O077-M	Office Boy	(Fixed)	1	1	300,000		330,000
001	Pay of Contract Staff (Officials)				1,284,000	741,000	1,412,000
A012	**TOTAL ALLOWANCES**				**184,855,000**	**134,233,000**	**196,867,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**180,855,000**	**130,540,000**	**192,961,000**
A01201	Senior Post Allowance				38,000	1,000	38,000
A01202	House Rent Allowance				14,556,000	9,863,000	13,907,000
A01203	Conveyance Allowance				11,676,000	8,538,000	11,535,000
A0120D	Integrated Allowance				1,517,000	1,510,000	1,485,000
A01217	Medical Allowance				7,098,000	5,421,000	6,827,000
A0121N	Personal Allowance				4,648,000	5,594,000	5,707,000
A01224	Entertainment Allowance				6,000	1,000	6,000
A01236	Deputation Allowance				788,000	1,000	874,000
A01239	Special Allowance				63,224,000	38,024,000	51,525,000
001	Special Allowance				18,224,000	38,024,000	51,525,000
A0123E	Executive Allowance				2,315,000	2,738,000	7,244,000
A0124F	Adhoc Relief Allowance-2021				455,000		455,000
A0124R	Ad-Hoc Relief Allowance 2022				11,913,000	10,043,000	11,372,000
A0124X	Adhoc Relief Allowance 2023				39,544,000	36,484,000	38,908,000
A01252	Non Practicing Allowance				1,000,000	372,000	481,000
A0125E	Adhoc Relief Allowance 2024					3,441,000	21,016,000
A01270	Others				22,077,000	8,509,000	21,581,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				22,077,000	8,509,000	21,581,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**4,000,000**	**3,693,000**	**3,906,000**
A01273	Honoraria				3,000,000	3,000,000	2,925,000
000	Honoraria				3,000,000	3,000,000	2,925,000
A01274	Medical Charges				1,000,000	693,000	981,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**				**2,751,000**		**3,026,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4097	**Forensic Science Laboratory Punjab**					
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**2,751,000**		**3,026,000**
A02201	Research and Surveys & Exploratory Operations			2,751,000		3,026,000
A03	**TOTAL OPERATING EXPENSES**			**388,975,000**	**480,237,000**	**371,337,000**
A032	**TOTAL COMMUNICATIONS**			**14,218,000**	**20,004,000**	**22,378,000**
A03201	Postage and Telegraph			216,000	1,000	227,000
A03202	Telephone and Trunk Call			1,462,000	1,027,000	1,508,000
A03204	Electronic Communication			8,809,000	15,005,000	15,889,000
A03205	Courier and Pilot Service			3,731,000	3,971,000	4,754,000
A033	**TOTAL UTILITIES**			**166,078,000**	**203,828,000**	**174,294,000**
A03301	Gas			26,985,000	55,545,000	22,183,000
A03302	Water			186,000	263,000	208,000
A03303	Electricity			138,760,000	147,946,000	141,136,000
001	Electricity			138,760,000	147,946,000	141,136,000
A03304	Hot and Cold Weather Charges			147,000	74,000	167,000
A03305	POL for Generator					10,600,000
A034	**TOTAL OCCUPANCY COSTS**			**3,578,000**	**21,043,000**	**4,635,000**
A03407	Rates and Taxes			3,578,000	21,043,000	4,635,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**118,324,000**	**47,852,000**	**66,671,000**
A03805	Travelling Allowance			3,220,000	729,000	3,242,000
001	Travelling Allowance			3,220,000	729,000	3,242,000
A03806	Transportation of Goods			17,000	1,000	19,000
A03807	P.O.L Charges			113,760,000	47,071,000	62,000,000
A03809	CNG Charges (Govt)			18,000	1,000	21,000
A03821	Training - domestic			1,309,000	50,000	1,389,000
A039	**TOTAL GENERAL**			**86,777,000**	**187,510,000**	**103,359,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4097	**Forensic Science Laboratory Punjab**					
A03901	Stationery			6,578,000	5,805,000	6,635,000
A03902	Printing and Publication			7,347,000	12,141,000	10,381,000
001	Printing and Publications			7,347,000	12,141,000	10,381,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	1,000	100,000
A03905	Newspapers Periodicals and Books			216,000	183,000	227,000
001	News Papers, Periodicals & Books			216,000	183,000	227,000
A03906	Uniforms and Protective Clothing			970,000	825,000	987,000
A03907	Advertising & Publicity				641,000	1,377,000
001	Advertising & Publicity				641,000	1,377,000
A03917	Law Charges			59,000	17,000	64,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919	Payments to Others for Service Rendered			58,085,000	124,624,000	68,893,000
001	Payments to Others for Service Rendered			58,085,000	124,624,000	68,893,000
A03940	Unforeseen expenditure			56,000	1,000	61,000
A03942	Cost of Other Stores			586,000	516,000	597,000
001	Cost of Other Stores			586,000	516,000	597,000
A03955	Computer Stationary			5,624,000	5,067,000	5,716,000
A03959	Stipend Incentives Awards And Allied Expenditure					50,000
A03970	Others			7,155,000	37,688,000	8,270,000
001	Others			7,155,000	37,688,000	8,270,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**17,002,000**	**14,452,000**	**23,002,000**
A041	**TOTAL PENSION**			**17,002,000**	**14,452,000**	**23,002,000**
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,000
A04115	Social Security benefit in lieu of Pension			1,000	1,000	1,000
A04116	Pension contribution (LCS/ Non LCS)			17,000,000	14,450,000	23,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**48,500,000**	**3,501,000**	**56,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**48,500,000**	**3,501,000**	**56,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			48,500,000	3,501,000	56,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4097	**Forensic Science Laboratory Punjab**					
001	Fin. Assis. to the families of the persons who expires during service.			48,500,000	3,501,000	56,000,000
A06	**TOTAL TRANSFERS**			**158,000**	**1,000**	**163,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**158,000**	**1,000**	**163,000**
A06301	Entertainments & Gifts			158,000	1,000	163,000
001	Entertainment & Gifts			158,000	1,000	163,000
A09	**TOTAL PHYSICAL ASSETS**			**1,215,000,000**	**1,180,226,000**	**947,800,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**145,327,000**	**300,000**
A09201	Hardware				6,327,000	100,000
A09202	Software				43,000,000	
A09203	I.T. Equipment				96,000,000	100,000
A09204	License Fee for Software					100,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,215,000,000**	**961,798,000**	**946,500,000**
A09407	Specific Consumable			1,215,000,000	961,798,000	946,500,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**72,000,000**	**1,000,000**
A09601	Plant and Machinery				72,000,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**1,101,000**	
A09701	Purchase of Furniture and Fixture				1,101,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**49,056,000**	**90,748,000**	**53,776,000**
A130	**TOTAL TRANSPORT**			**501,000**	**1,345,000**	**501,000**
A13001	Transport			501,000	1,345,000	501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4097	**Forensic Science Laboratory Punjab**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,001,000**	**79,135,000**	**50,001,000**
A13101	Machinery and Equipment			45,001,000	79,135,000	50,001,000
A132	**TOTAL FURNITURE AND FIXTURE**			**501,000**	**126,000**	**671,000**
A13201	Furniture and Fixture			501,000	126,000	671,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,001,000**	**8,439,000**	**1,001,000**
A13301	Office Buildings			1,001,000	8,439,000	1,001,000
001	Office Buildings			1,001,000	8,439,000	1,001,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,052,000**	**1,703,000**	**1,602,000**
A13701	Hardware			1,501,000	1,276,000	1,501,000
A13702	Software			50,000	1,000	50,000
A13703	I.T. Equipment			501,000	426,000	51,000
Forensic Science Laboratory Punjab				**3,305,175,000**	**3,074,927,000**	**3,163,208,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
LQ4456	DG(Inspection)						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**54,878,000**	**38,409,000**	**58,890,000**
A011	**TOTAL PAY**		**55**	**55**	**27,960,000**	**14,785,000**	**27,920,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**20,154,000**	**12,035,000**	**20,296,000**
A01101	Total Basic Pay of Officers		22	22	20,071,000	12,000,000	20,216,000
D110-M	Director General	(BPS-20)	1	1	2,100,000		2,021,000
D100-M	Director	(BPS-19)	2	2	4,044,000		4,196,000
D051-M	Deputy Director	(BPS-18)	3	3	3,842,000		3,942,000
A146-M	Assistant Director	(BPS-17)	7	7	6,515,000		6,621,000
P139-M	Private Secretary	(BPS-17)	1	1	570,000		549,000
S211-M	Statistical Officer	(BPS-17)	1	1	540,000		567,000
A097-M	Assistant	(BPS-16)	3	3	1,050,000		987,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,050,000		987,000
S412-M	Senior Data Processor	(BPS-16)	1	1	360,000		346,000
A01103	Special Pay				50,000	15,000	48,000
A01105	Qualification Pay				33,000	20,000	32,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**7,806,000**	**2,750,000**	**7,624,000**
A01151	Total Basic Pay of Other Staff		33	33	7,806,000	2,750,000	7,624,000
S216	Stenographer	(BPS-15)		5			1,444,000
S216-M	Stenographer	(BPS-15)	5		1,500,000		
D020-F	Data Entry Operator	(BPS-12)	1	1	400,000		385,000
D020-M	Data Entry Operator	(BPS-12)	1	1	250,000		260,000
J019-M	Junior Clerk	(BPS-11)	10	10	2,700,000		2,599,000
D186-M	Driver	(BPS-05)	2	2	402,000		395,000
D089-M	Despatch Rider	(BPS-04)	1	1	180,000		192,000
C112-M	Chowkidar	(BPS-01)	1	1	201,000		202,000
M019-M	Mali	(BPS-01)	1	1	170,000		164,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4456	**DG(Inspection)**						
N006-M	Naib Qasid	(BPS-01)	10	10	1,800,000		1,781,000
S311-M	Sanitary Worker	(BPS-01)	1	1	203,000		202,000
A012	**TOTAL ALLOWANCES**				**26,918,000**	**23,624,000**	**30,970,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,818,000**	**22,074,000**	**29,335,000**
A01201	Senior Post Allowance				15,000	15,000	14,000
A01202	House Rent Allowance				2,100,000	1,150,000	2,044,000
A01203	Conveyance Allowance				1,300,000	650,000	1,262,000
A01207	Washing Allowance				6,000	4,000	6,000
A0120D	Integrated Allowance				75,000	60,000	72,000
A01216	Qualification Allowance				780,000	580,000	762,000
A01217	Medical Allowance				770,000	490,000	1,118,000
A01224	Entertainment Allowance				22,000	8,000	21,000
A01226	Computer Allowance				10,000	10,000	19,000
A0122S	Utility Allowance						96,000
A01238	Charge Allowance				100,000	250,000	96,000
A01239	Special Allowance				4,400,000	3,600,000	5,178,000
001	Special Allowance				4,400,000	3,600,000	5,178,000
A0123E	Executive Allowance				5,800,000	5,000,000	5,486,000
A01243	Special travelling allowance				100,000	5,000	96,000
A0124H	Special Allowance-2021				1,000,000	750,000	962,000
A0124R	Ad-Hoc Relief Allowance 2022				2,640,000	1,450,000	2,604,000
A0124T	Special Allowance - 2022				1,000,000	650,000	962,000
A0124X	Adhoc Relief Allowance 2023				5,100,000	4,400,000	5,746,000
A01252	Non Practicing Allowance				500,000	1,000	
A0125E	Adhoc Relief Allowance 2024					3,000,000	2,695,000
A01270	Others				100,000	1,000	96,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				100,000	1,000	96,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,100,000**	**1,550,000**	**1,635,000**
A01273	Honoraria				500,000	1,200,000	962,000
000	Honoraria				500,000	1,200,000	962,000
A01274	Medical Charges				200,000		289,000
A01277	Contingent Paid Staff				200,000	350,000	192,000
A01278	Leave Salary				100,000		96,000
A01299	Others				100,000		96,000
001	Others				100,000		96,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4456	**DG(Inspection)**					
A03	**TOTAL OPERATING EXPENSES**			**13,281,000**	**12,673,000**	**14,018,000**
A032	**TOTAL COMMUNICATIONS**			**650,000**	**575,000**	**550,000**
A03201	Postage and Telegraph			50,000	33,000	50,000
A03202	Telephone and Trunk Call			500,000	225,000	400,000
A03204	Electronic Communication			100,000	317,000	100,000
A033	**TOTAL UTILITIES**			**1,300,000**	**1,080,000**	**1,350,000**
A03303	Electricity			1,200,000	1,080,000	1,200,000
001	Electricity			1,200,000	1,080,000	1,200,000
A03304	Hot and Cold Weather Charges			100,000		150,000
A034	**TOTAL OCCUPANCY COSTS**			**4,030,000**	**3,403,000**	**4,300,000**
A03402	Rent for Office Building			4,000,000	3,370,000	4,200,000
A03407	Rates and Taxes			30,000	33,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,901,000**	**5,452,000**	**5,301,000**
A03805	Travelling Allowance			1,800,000	1,800,000	1,800,000
001	Travelling Allowance			1,800,000	1,800,000	1,800,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			3,000,000	3,583,000	3,300,000
A03808	Conveyance Charges			100,000	68,000	200,000
A039	**TOTAL GENERAL**			**2,400,000**	**2,163,000**	**2,517,000**
A03901	Stationery			500,000	475,000	500,000
A03902	Printing and Publication			200,000	155,000	200,000
001	Printing and Publications			200,000	155,000	200,000
A03905	Newspapers Periodicals and Books			200,000	170,000	200,000
001	News Papers, Periodicals & Books			200,000	170,000	200,000
A03906	Uniforms and Protective Clothing			100,000	23,000	150,000
A03907	Advertising & Publicity					67,000
001	Advertising & Publicity					67,000
A03942	Cost of Other Stores			500,000	485,000	500,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4456	**DG(Inspection)**					
001	Cost of Other Stores			500,000	485,000	500,000
A03955	Computer Stationary			400,000	390,000	400,000
A03970	Others			500,000	465,000	500,000
001	Others			500,000	465,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,300,000**	**1,725,000**	**1,000**
A041	**TOTAL PENSION**			**2,300,000**	**1,725,000**	**1,000**
A04114	Superannuation Encashment Of L.P.R			2,300,000	1,725,000	1,000
A06	**TOTAL TRANSFERS**			**150,000**	**178,000**	**150,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**178,000**	**150,000**
A06301	Entertainments & Gifts			150,000	178,000	150,000
001	Entertainment & Gifts			150,000	178,000	150,000
A09	**TOTAL PHYSICAL ASSETS**			**401,000**	**9,586,000**	**401,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**150,000**	**98,000**	**150,000**
A09203	I.T. Equipment			150,000	98,000	150,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**9,400,000**	**1,000**
A09501	Transport			1,000	9,400,000	1,000
001	Transport			1,000	9,400,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**20,000**	**100,000**
A09601	Plant and Machinery			100,000	20,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**150,000**	**68,000**	**150,000**
A09701	Purchase of Furniture and Fixture			150,000	68,000	150,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4456	**DG(Inspection)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**850,000**	**943,000**	**800,000**
A130	**TOTAL TRANSPORT**			**500,000**	**585,000**	**500,000**
A13001	Transport			500,000	585,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**293,000**	**200,000**
A13101	Machinery and Equipment			250,000	293,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**65,000**	**100,000**
A13201	Furniture and Fixture			100,000	65,000	100,000
DG(Inspection)				**71,860,000**	**63,514,000**	**74,260,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4457	**Directorate of Monitoring**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**104,511,000**	**73,642,000**	**114,009,000**
A011	**TOTAL PAY**		**103**	**103**	**39,686,000**	**27,091,000**	**38,977,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**20,895,000**	**12,203,000**	**19,267,000**
A01101	Total Basic Pay of Officers		26	26	20,825,000	12,190,000	19,185,000
D110-M	Director General	(BPS-20)	1	1	1,597,000		2,156,000
A020	Additional Director	(BPS-19)	4		4,470,000		
A020-M	Additional Director	(BPS-19)		4			4,180,000
D051-M	Deputy Director	(BPS-18)	2	2	1,782,000		1,765,000
A146-M	Assistant Director	(BPS-17)	6	6	4,661,000		4,565,000
L128-M	Networking Manager	(BPS-17)	1	1	852,000		860,000
P139-M	Private Secretary	(BPS-17)	1	1	770,000		781,000
S282-M	Superintendent	(BPS-17)	1	1	589,000		544,000
S315-M	System Analyst	(BPS-17)	1	1	852,000		860,000
A008-M	Accountant	(BPS-16)	1	1	597,000		366,000
A097-F	Assistant	(BPS-16)	1		624,000		
A097-M	Assistant	(BPS-16)	1	2	624,000		731,000
D530-M	Data Base Administrator	(BPS-16)	1	1	570,000		575,000
N055-M	Network Administrator	(BPS-16)	1	1	570,000		366,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,899,000		1,096,000
S106-M	Senior Programmer	(BPS-16)	1	1	368,000		340,000
A01103	Special Pay				50,000		58,000
A01105	Qualification Pay				20,000	13,000	24,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**77**	**77**	**18,791,000**	**14,888,000**	**19,710,000**
A01151	Total Basic Pay of Other Staff		77	77	18,791,000	14,888,000	19,229,000
S216-M	Stenographer	(BPS-15)	7	7	2,272,000		2,341,000
S488-M	System Operator	(BPS-15)	10	10	3,199,000		3,254,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4457	**Directorate of Monitoring**						
J221-M	Junior Computer Operator	(BPS-12)		15			3,861,000
J019-M	Junior Clerk	(BPS-11)	4	4	995,000		1,018,000
N056-M	Network/System Engineer	(BPS-11)	8	8	1,927,000		1,915,000
O077-F	Office Boy	(BPS-11)	1		260,000		
O077-M	Office Boy	(BPS-11)	8		2,088,000		
T036-M	Telephone Operator	(BPS-11)		9			2,260,000
C442-F	Call Centre Representative	(BPS-09)	1		250,000		
C442-M	Call Centre Representative	(BPS-09)	14		3,192,000		
E034-M	Electrician	(BPS-09)	2	2	448,000		444,000
D186-M	Driver	(BPS-05)	17	17	3,286,000		3,284,000
S311-M	Sanitary Worker	(BPS-02)		1			174,000
C112	Chowkidar	(BPS-01)	2		342,000		
C112-M	Chowkidar	(BPS-01)		2			339,000
O007-M	Office Patwari	(BPS-01)	2		357,000		
O077-M	Office Boy	(BPS-01)		2			339,000
S311-M	Sanitary Worker	(BPS-01)	1		175,000		
A01161	Pay of Permanent Workman						481,000
A012	**TOTAL ALLOWANCES**				**64,825,000**	**46,551,000**	**75,032,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**62,075,000**	**44,217,000**	**72,357,000**
A01201	Senior Post Allowance					15,000	14,000
A01202	House Rent Allowance				4,800,000	3,240,000	4,235,000
A01203	Conveyance Allowance				2,800,000	2,610,000	2,695,000
A01216	Qualification Allowance				600,000	500,000	577,000
A01217	Medical Allowance				2,100,000	1,410,000	2,021,000
A0121N	Personal Allowance				4,400,000	5,120,000	5,775,000
A01224	Entertainment Allowance				15,000	10,000	14,000
A0122N	Special Conveyance Allowance to Disabled Employees				250,000	220,000	241,000
A01236	Deputation Allowance						96,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4457	**Directorate of Monitoring**					
A01239	Special Allowance				260,000	481,000
001	Special Allowance				260,000	481,000
A0123E	Executive Allowance			3,000,000	3,340,000	2,887,000
A0123N	Directorate of Monitoring Allowance for Contract			37,000,000	7,520,000	35,612,000
A0124H	Special Allowance-2021					577,000
A0124R	Ad-Hoc Relief Allowance 2022			2,110,000	3,300,000	2,984,000
A0124T	Special Allowance - 2022					577,000
A0124X	Adhoc Relief Allowance 2023			500,000	8,635,000	1,925,000
A0125E	Adhoc Relief Allowance 2024				6,272,000	8,662,000
A01270	Others			4,500,000	1,765,000	2,984,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,500,000	1,765,000	2,984,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,750,000**	**2,334,000**	**2,675,000**
A01271	Overtime Allowance			20,000		48,000
A01273	Honoraria			1,850,000	1,850,000	1,781,000
000	Honoraria			1,850,000	1,850,000	1,781,000
A01274	Medical Charges			200,000	40,000	192,000
A01277	Contingent Paid Staff			680,000	444,000	654,000
A03	**TOTAL OPERATING EXPENSES**			**40,430,000**	**34,282,000**	**41,395,000**
A032	**TOTAL COMMUNICATIONS**			**12,760,000**	**8,698,000**	**12,010,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			2,000,000	850,000	2,000,000
A03204	Electronic Communication			10,750,000	7,838,000	10,000,000
A033	**TOTAL UTILITIES**			**4,050,000**	**3,799,000**	**4,050,000**
A03301	Gas			100,000	85,000	100,000
A03302	Water			100,000	85,000	100,000
A03303	Electricity			3,740,000	3,629,000	3,740,000
001	Electricity			3,740,000	3,629,000	3,740,000
A03304	Hot and Cold Weather Charges			110,000		110,000
A034	**TOTAL OCCUPANCY COSTS**			**11,360,000**	**9,906,000**	**11,360,000**
A03402	Rent for Office Building			11,160,000	9,736,000	11,160,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4457	**Directorate of Monitoring**					
A03407	Rates and Taxes			200,000	170,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,900,000**	**9,701,000**	**10,650,000**
A03801	Training - domestic			50,000	43,000	50,000
001	Training - domestic			50,000	43,000	50,000
A03805	Travelling Allowance			2,250,000	1,913,000	2,000,000
001	Travelling Allowance			2,250,000	1,913,000	2,000,000
A03807	P.O.L Charges			7,500,000	7,745,000	8,500,000
A03809	CNG Charges (Govt)			100,000		100,000
A039	**TOTAL GENERAL**			**2,360,000**	**2,178,000**	**3,325,000**
A03901	Stationery			300,000	280,000	350,000
A03902	Printing and Publication			100,000	96,000	100,000
001	Printing and Publications			100,000	96,000	100,000
A03905	Newspapers Periodicals and Books			70,000	60,000	100,000
001	News Papers, Periodicals & Books			70,000	60,000	100,000
A03906	Uniforms and Protective Clothing			190,000	162,000	210,000
A03907	Advertising & Publicity					765,000
001	Advertising & Publicity					765,000
A03919	Payments to Others for Service Rendered					100,000
001	Payments to Others for Service Rendered					100,000
A03942	Cost of Other Stores			500,000	485,000	500,000
001	Cost of Other Stores			500,000	485,000	500,000
A03955	Computer Stationary			500,000	450,000	500,000
A03970	Others			700,000	645,000	700,000
001	Others			700,000	645,000	700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,002,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,002,000**
A04101	Pension-Civil					1,000
A04103	Gratuity-Civil					1,000
A04114	Superannuation Encashment Of L.P.R			500,000		500,000
A04116	Pension contribution (LCS/ Non LCS)			500,000		500,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4457	**Directorate of Monitoring**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06	**TOTAL TRANSFERS**			**275,000**	**334,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**275,000**	**334,000**	**300,000**
A06301	Entertainments & Gifts			275,000	334,000	300,000
001	Entertainment & Gifts			275,000	334,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			**1,101,000**	**935,000**	**1,101,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**700,000**	**595,000**	**700,000**
A09201	Hardware			500,000	425,000	500,000
A09202	Software			200,000	170,000	200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**200,000**	**170,000**	**200,000**
A09601	Plant and Machinery			200,000	170,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**200,000**	**170,000**	**200,000**
A09701	Purchase of Furniture and Fixture			200,000	170,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4457	**Directorate of Monitoring**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,331,000**	**4,225,000**	**4,351,000**
A130	**TOTAL TRANSPORT**			**3,000,000**	**2,950,000**	**3,000,000**
A13001	Transport			3,000,000	2,950,000	3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**484,000**	**400,000**
A13101	Machinery and Equipment			400,000	484,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**330,000**	**281,000**	**350,000**
A13201	Furniture and Fixture			330,000	281,000	350,000
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**			**600,000**	**510,000**	**600,000**
A13703	I.T. Equipment			600,000	510,000	600,000
Directorate of Monitoring				**154,148,000**	**113,418,000**	**164,658,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4674	**Punjab Legal Aid Agency Public Presecution Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,000**		**15,608,000**
A011	**TOTAL PAY**		**33**	**33**	**17,000**		**8,366,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**9,000**		**5,212,000**
A01101	Total Basic Pay of Officers		11	11	6,000		5,077,000
D110-M	Director General	(BPS-20)	1	1	1,000		890,000
D100-M	Director	(BPS-19)	1	1	1,000		690,000
D051-M	Deputy Director	(BPS-18)	2	2	1,000		1,100,000
A146-M	Assistant Director	(BPS-17)	4	4	1,000		1,220,000
P139-M	Private Secretary	(BPS-17)	1	1	1,000		570,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,000		607,000
A01102	Personal pay				1,000		45,000
A01103	Special Pay				1,000		10,000
A01105	Qualification Pay				1,000		80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**8,000**		**3,154,000**
A01151	Total Basic Pay of Other Staff		22	22	7,000		3,135,000
S216-M	Stenographer	(BPS-15)	3	3	1,000		760,000
J019-M	Junior Clerk	(BPS-11)	5	5	1,000		670,000
D186-M	Driver	(BPS-05)	5	5	1,000		717,000
D089-M	Despatch Rider	(BPS-04)	1	1	1,000		315,000
C112-M	Chowkidar	(BPS-01)	2	2	1,000		218,000
N006-M	Naib Qasid	(BPS-01)	5	5	1,000		335,000
S311-M	Sanitary Worker	(BPS-01)	1	1	1,000		120,000
A01152	Personal pay				1,000		19,000
A012	**TOTAL ALLOWANCES**				**14,000**		**7,242,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,000**		**6,205,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4674	**Punjab Legal Aid Agency Public Presecution Department**					
A01201	Senior Post Allowance			1,000		19,000
A01202	House Rent Allowance			1,000		850,000
A01203	Conveyance Allowance			1,000		550,000
A01207	Washing Allowance			1,000		8,000
A0120D	Integrated Allowance			1,000		20,000
A01216	Qualification Allowance			1,000		400,000
A01217	Medical Allowance			1,000		300,000
A01224	Entertainment Allowance			1,000		8,000
A01239	Special Allowance			1,000		1,210,000
001	Special Allowance			1,000		1,210,000
A0124H	Special Allowance-2021			1,000		450,000
A0124R	Ad-Hoc Relief Allowance 2022					380,000
A0124T	Special Allowance - 2022					110,000
A0124X	Adhoc Relief Allowance 2023					210,000
A0125E	Adhoc Relief Allowance 2024					1,200,000
A01270	Others			1,000		490,000
001	Others			1,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					490,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**		**1,037,000**
A01273	Honoraria			1,000		410,000
000	Honoraria			1,000		410,000
A01274	Medical Charges			1,000		217,000
A01277	Contingent Paid Staff			1,000		410,000
001	Contingent Paid Staff					410,000
A03	**TOTAL OPERATING EXPENSES**			**18,000**	**887,000**	**5,267,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**1,000**	**260,000**
A03201	Postage and Telegraph			1,000	1,000	100,000
A03202	Telephone and Trunk Call			1,000		80,000
A03204	Electronic Communication					80,000
A033	**TOTAL UTILITIES**			**4,000**	**1,000**	**540,000**
A03301	Gas			1,000		45,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4674	**Punjab Legal Aid Agency Public Presecution Department**					
A03302	Water			1,000		45,000
A03303	Electricity			1,000		310,000
001	Electricity			1,000		310,000
A03304	Hot and Cold Weather Charges			1,000	1,000	140,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**201,000**	**2,211,000**
A03402	Rent for Office Building			1,000	200,000	2,100,000
A03407	Rates and Taxes			1,000	1,000	111,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**201,000**	**825,000**
A03805	Travelling Allowance			1,000		110,000
001	Travelling Allowance			1,000		110,000
A03807	P.O.L Charges			1,000	201,000	715,000
A039	**TOTAL GENERAL**			**8,000**	**483,000**	**1,431,000**
A03901	Stationery			1,000	5,000	120,000
A03902	Printing and Publication			1,000	376,000	190,000
001	Printing and Publications			1,000	376,000	190,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		210,000
A03905	Newspapers Periodicals and Books			1,000		140,000
001	News Papers, Periodicals & Books			1,000		140,000
A03907	Advertising & Publicity					141,000
001	Advertising & Publicity					141,000
A03917	Law Charges				1,000	
A03919	Payments to Others for Service Rendered				1,000	
A03936	Foreign/Inland Training Course Fee			1,000		140,000
001	Foreign Training			1,000		140,000
A03942	Cost of Other Stores			1,000	91,000	140,000
001	Cost of Other Stores			1,000	91,000	140,000
A03955	Computer Stationary			1,000		140,000
A03970	Others			1,000	9,000	210,000
001	Others			1,000	9,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4674	**Punjab Legal Aid Agency Public Presecution Department**					
A09	**TOTAL PHYSICAL ASSETS**			**4,000**		**1,050,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**350,000**
A09203	I.T. Equipment			1,000		350,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		
A09501	Transport			1,000		
001	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**350,000**
A09601	Plant and Machinery			1,000		350,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**350,000**
A09701	Purchase of Furniture and Fixture			1,000		350,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,000**		
A130	**TOTAL TRANSPORT**			**1,000**		
A13001	Transport			1,000		
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		
A13101	Machinery and Equipment			1,000		
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		
A13201	Furniture and Fixture			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4674 Punjab Legal Aid Agency Public Presecution Department					
Punjab Legal Aid Agency Public Presecution Department			**56,000**	**887,000**	**21,925,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
LQ4692	Satellite Station of Punjab Forensic Science Agency						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**485,832,000**	**458,707,000**	**516,508,000**
A011	**TOTAL PAY**		**328**	**328**	**412,562,000**	**389,168,000**	**430,461,000**
A011-1	**TOTAL PAY OF OFFICERS**		**144**	**144**	**365,196,000**	**353,198,000**	**381,501,000**
A01101	Total Basic Pay of Officers		144	144	365,136,000	353,118,000	381,441,000
J218-M	Junior Scientist / Lab Technician	(Special)	128	128	355,840,000		371,712,000
A097-M	Assistant	(BPS-16)	16	16	9,296,000		9,729,000
A01105	Qualification Pay				60,000	80,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**184**	**184**	**47,366,000**	**35,970,000**	**48,960,000**
A01151	Total Basic Pay of Other Staff		184	184	47,366,000	35,970,000	48,960,000
J221-M	Junior Computer Operator	(BPS-12)	16	16	6,268,000		6,542,000
D186-M	Driver	(BPS-05)	72	72	18,560,000		19,209,000
S059-M	Security Guard	(BPS-04)	64	64	15,845,000		16,352,000
N006-M	Naib Qasid	(BPS-01)	16	16	3,347,000		3,429,000
S309-M	Sweeper Jamadar	(BPS-01)	16	16	3,346,000		3,428,000
A012	**TOTAL ALLOWANCES**				**73,270,000**	**69,539,000**	**86,047,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**71,760,000**	**68,358,000**	**84,506,000**
A01202	House Rent Allowance				5,798,000	5,157,000	5,753,000
A01203	Conveyance Allowance				5,260,000	4,522,000	5,241,000
A0120D	Integrated Allowance				1,131,000	987,000	1,134,000
A01217	Medical Allowance				3,553,000	3,091,000	3,522,000
A0121N	Personal Allowance					481,000	
A01239	Special Allowance				17,955,000	16,612,000	17,347,000
001	Special Allowance				17,955,000	16,612,000	17,347,000
A0124R	Ad-Hoc Relief Allowance 2022				5,186,000	4,614,000	5,196,000
A0124X	Adhoc Relief Allowance 2023				19,921,000	18,648,000	19,798,000
A0125E	Adhoc Relief Allowance 2024					3,308,000	14,595,000
A01270	Others				12,956,000	10,938,000	11,920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4692	**Satellite Station of Punjab Forensic Science Agency**					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			12,956,000	10,938,000	11,920,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,510,000**	**1,181,000**	**1,541,000**
A01273	Honoraria			630,000	1,180,000	661,000
000	Honoraria			630,000	1,180,000	661,000
A01274	Medical Charges			880,000	1,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**89,545,000**	**71,036,000**	**105,493,000**
A032	**TOTAL COMMUNICATIONS**			**3,076,000**	**1,215,000**	**3,383,000**
A03201	Postage and Telegraph			121,000	94,000	133,000
A03202	Telephone and Trunk Call			772,000	655,000	849,000
A03204	Electronic Communication			1,213,000	465,000	1,334,000
A03205	Courier and Pilot Service			970,000	1,000	1,067,000
A033	**TOTAL UTILITIES**			**9,667,000**	**8,138,000**	**11,549,000**
A03301	Gas			221,000	1,000	243,000
A03302	Water			56,000	1,000	62,000
A03303	Electricity			9,147,000	8,135,000	10,976,000
001	Electricity			9,147,000	8,135,000	10,976,000
A03304	Hot and Cold Weather Charges			243,000	1,000	268,000
A034	**TOTAL OCCUPANCY COSTS**			**1,213,000**	**1,665,000**	**1,335,000**
A03407	Rates and Taxes			1,213,000	1,665,000	1,335,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**61,088,000**	**50,712,000**	**73,197,000**
A03805	Travelling Allowance			970,000	825,000	1,067,000
001	Travelling Allowance			970,000	825,000	1,067,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			60,000,000	49,884,000	72,000,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A03821	Training - domestic			116,000	1,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4692	**Satellite Station of Punjab Forensic Science Agency**					
A039	**TOTAL GENERAL**			**14,501,000**	**9,306,000**	**16,029,000**
A03901	Stationery			2,205,000	925,000	2,426,000
A03902	Printing and Publication			970,000	1,315,000	1,067,000
001	Printing and Publications			970,000	1,315,000	1,067,000
A03905	Newspapers Periodicals and Books			37,000	8,000	41,000
001	News Papers, Periodicals & Books			37,000	8,000	41,000
A03906	Uniforms and Protective Clothing			6,600,000	3,772,000	7,260,000
A03907	Advertising & Publicity					75,000
001	Advertising & Publicity					75,000
A03917	Law Charges			20,000	1,000	22,000
A03919	Payments to Others for Service Rendered			606,000	1,000	667,000
001	Payments to Others for Service Rendered			606,000	1,000	667,000
A03940	Unforeseen expenditure			61,000	1,000	68,000
A03942	Cost of Other Stores			606,000	461,000	667,000
001	Cost of Other Stores			606,000	461,000	667,000
A03955	Computer Stationary			2,426,000	1,997,000	2,669,000
A03970	Others			970,000	825,000	1,067,000
001	Others			970,000	825,000	1,067,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**12,535,000**	**3,000,000**	**13,789,000**
A052	**TOTAL GRANTS-DOMESTIC**			**12,535,000**	**3,000,000**	**13,789,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			12,535,000	3,000,000	13,789,000
001	Fin. Assis. to the families of the persons who expires during service.			12,535,000	3,000,000	13,789,000
A06	**TOTAL TRANSFERS**			**121,000**	**1,000**	**134,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**121,000**	**1,000**	**134,000**
A06301	Entertainments & Gifts			121,000	1,000	134,000
001	Entertainment & Gifts			121,000	1,000	134,000
A09	**TOTAL PHYSICAL ASSETS**			**53,361,000**	**42,267,000**	**58,698,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4692	**Satellite Station of Punjab Forensic Science Agency**					
A094	**TOTAL OTHER STORES AND STOCKS**			**53,361,000**	**42,267,000**	**58,698,000**
A09407	Specific Consumable			53,361,000	42,267,000	58,698,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,953,000**	**14,190,000**	**11,336,000**
A130	**TOTAL TRANSPORT**			**4,158,000**	**11,287,000**	**4,573,000**
A13001	Transport			4,158,000	11,287,000	4,573,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,201,000**	**777,000**	**1,322,000**
A13101	Machinery and Equipment			1,201,000	777,000	1,322,000
A132	**TOTAL FURNITURE AND FIXTURE**			**485,000**	**321,000**	**534,000**
A13201	Furniture and Fixture			485,000	321,000	534,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,880,000**	**1,626,000**	**4,656,000**
A13301	Office Buildings			3,880,000	1,626,000	4,656,000
001	Office Buildings			3,880,000	1,626,000	4,656,000
A137	**TOTAL COMPUTER EQUIPMENT**			**229,000**	**179,000**	**251,000**
A13701	Hardware			128,000	110,000	140,000
A13703	I.T. Equipment			101,000	69,000	111,000
Satellite Station of Punjab Forensic Science Agency				**651,347,000**	**589,201,000**	**705,958,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT						
LQ4716	PUNJAB EMERGENCY SERVICE DEPARTMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				168,293,000	154,397,000	180,035,000
A011	TOTAL PAY		103	103	53,258,000	47,321,000	51,487,000
A011-1	TOTAL PAY OF OFFICERS		43	43	35,137,000	29,035,000	33,427,000
A01101	Total Basic Pay of Officers		43	43	35,099,000	28,994,000	33,390,000
D110-M	Director General	(BPS-21)	1	1	1,688,000		1,625,000
D051-M	Deputy Director	(BPS-19)	1	1	1,134,000		1,091,000
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	902,000		868,000
C176-M	Computer Programmer	(BPS-18)	1	1	902,000		868,000
D051	Deputy Director	(BPS-18)	1		713,000		
D051-M	Deputy Director	(BPS-18)	6	7	5,247,000		5,861,000
E169-M	Emergency Officers	(BPS-18)	4	4	7,062,000		6,093,000
P076-M	Planning Officer	(BPS-18)	1	1	902,000		868,000
P184-M	Public Relation Officer	(BPS-18)	1	1	2,253,000		2,168,000
P308-M	Provincial Monitoring Officer	(BPS-18)	1	1	1,134,000		1,091,000
A099-M	Assistant Accounts Officer	(BPS-17)	2	2	1,501,000		1,445,000
A563-M	Assistant HR Officer	(BPS-17)	1	1	183,000		176,000
E169-M	Emergency Officers	(BPS-17)	5	5	3,712,000		3,573,000
P179-F	Psychologist	(BPS-17)	1	1	565,000		622,000
P184-M	Public Relation Officer	(BPS-17)	2	2	1,199,000		1,154,000
R128-M	Repair & Maintenance Officer	(BPS-17)	1	1	751,000		723,000
A097-M	Assistant	(BPS-16)	4	4	1,509,000		1,452,000
A468-M	Assistant Law Officer	(BPS-16)	2	2	653,000		629,000
A562-M	Assistant Officer Planning	(BPS-16)	1	1	327,000		315,000
A563-M	Assistant HR Officer	(BPS-16)	2	2	1,520,000		1,463,000
C376-M	Control Room Incharge	(BPS-16)	1	1	353,000		388,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4716	**PUNJAB EMERGENCY SERVICE DEPARTMENT**						
S068	Senior Accountant	(BPS-16)	1		353,000		
S068-M	Senior Accountant	(BPS-16)	1	2	183,000		529,000
S322-M	Senior Auditor	(BPS-16)	1	1	353,000		388,000
A01105	Qualification Pay				38,000	41,000	37,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**60**	**60**	**18,121,000**	**18,286,000**	**18,060,000**
A01151	Total Basic Pay of Other Staff		60	60	18,121,000	18,286,000	18,060,000
A008-M	Accountant	(BPS-15)	1	1	233,000		224,000
A317-M	Auditor	(BPS-15)	1	1	200,000		192,000
A556-M	Audio / Video Camera Man	(BPS-14)	1	1	283,000		311,000
C377-M	Computer, Telephone & Wireless Operator	(BPS-12)	6	6	1,609,000		1,549,000
J221	Junior Computer Operator	(BPS-12)	1		350,000		
J221-M	Junior Computer Operator	(BPS-12)	23	24	7,588,000		7,653,000
S216-M	Stenographer	(BPS-12)	1	1	229,000		220,000
E171-M	Electrical Technician	(BPS-11)	1	1	233,000		256,000
J019-M	Junior Clerk	(BPS-11)	2	2	466,000		513,000
R130-M	Rescue Driver (HTV)	(BPS-09)	2	2	349,000		336,000
D186-M	Driver	(BPS-05)	4	4	574,000		956,000
R024-M	Record Keeper	(BPS-05)	1	1	297,000		286,000
D186-M	Driver	(BPS-04)	7	7	2,089,000		2,011,000
F037-M	Field Worker	(BPS-03)	3	3	1,227,000		1,181,000
F037-M	Field Worker	(BPS-02)	2	2	1,376,000		1,324,000
C112-M	Chowkidar	(BPS-01)	2	2	331,000		364,000
F037-M	Field Worker	(BPS-01)	1	1	521,000		501,000
S311-M	Sanitary Worker	(BPS-01)	1	1	166,000		183,000
A012	**TOTAL ALLOWANCES**				**115,035,000**	**107,076,000**	**128,548,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**108,331,000**	**101,691,000**	**120,460,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4716	**PUNJAB EMERGENCY SERVICE DEPARTMENT**					
A01201	Senior Post Allowance			16,000	17,000	15,000
A01202	House Rent Allowance			4,186,000	2,880,000	4,253,000
A01203	Conveyance Allowance			2,564,000	1,526,000	2,612,000
A01208	Dress Allowance			1,549,000	1,144,000	1,576,000
A0120D	Integrated Allowance			51,000	28,000	54,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			3,357,000	3,101,000	3,137,000
A0120Q	Fixed Daily Allowance			149,000	151,000	143,000
A01210	Risk Allowance			1,528,000	1,548,000	1,471,000
A01216	Qualification Allowance			600,000	730,000	520,000
A01217	Medical Allowance			2,300,000	1,601,000	2,343,000
A0121B	Health Professional Allowance			415,000	420,000	399,000
A0121N	Personal Allowance			2,505,000	2,846,000	2,359,000
A01224	Entertainment Allowance			8,000	13,000	8,000
A01225	Instructional Allowance			196,000	199,000	189,000
A01226	Computer Allowance			18,000	31,000	17,000
A0122S	Utility Allowance			14,274,000	10,498,000	14,516,000
A01239	Special Allowance			734,000		765,000
A0123F	Civil Secretariat Allowance @50%			52,130,000	45,689,000	52,890,000
A0124R	Ad-Hoc Relief Allowance 2022			5,089,000	4,292,000	5,164,000
A0124X	Adhoc Relief Allowance 2023			14,920,000	14,244,000	15,121,000
A01250	Incentive Allowance			173,000	178,000	167,000
A0125E	Adhoc Relief Allowance 2024				10,506,000	11,144,000
A01270	Others			1,569,000	49,000	1,597,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			306,000	49,000	321,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,704,000**	**5,385,000**	**8,088,000**
A01273	Honoraria			4,002,000	4,002,000	4,044,000
A01274	Medical Charges			2,502,000	1,381,000	3,852,000
A01277	Contingent Paid Staff			100,000	1,000	96,000
A01278	Leave Salary			100,000	1,000	96,000
A03	**TOTAL OPERATING EXPENSES**			**55,732,000**	**37,349,000**	**72,019,000**
A032	**TOTAL COMMUNICATIONS**			**4,750,000**	**3,086,000**	**5,225,000**
A03201	Postage and Telegraph			650,000	80,000	715,000
A03202	Telephone and Trunk Call			2,500,000	1,019,000	2,750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4716	**PUNJAB EMERGENCY SERVICE DEPARTMENT**					
A03204	Electronic Communication			1,500,000	1,968,000	1,650,000
A03205	Courier and Pilot Service			100,000	19,000	110,000
A033	**TOTAL UTILITIES**			**10,201,000**	**4,861,000**	**12,231,000**
A03301	Gas			100,000	1,000	120,000
A03302	Water			100,000	1,000	110,000
A03303	Electricity			10,000,000	4,858,000	12,000,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**2,100,000**	**85,000**	**2,310,000**
A03402	Rent for Office Building			100,000	1,000	110,000
A03407	Rates and Taxes			2,000,000	84,000	2,200,000
A036	**TOTAL MOTOR VEHICLES**			**2,000,000**	**1,597,000**	**2,200,000**
A03602	Insurance			1,000,000	1,000,000	1,100,000
A03603	Registration			1,000,000	597,000	1,100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,700,000**	**15,784,000**	**19,770,000**
A03801	Training - domestic			500,000	1,000	550,000
A03802	Training - international			500,000	1,000	550,000
A03805	Travelling Allowance			1,500,000	100,000	1,650,000
A03806	Transportation of Goods			150,000	1,000	165,000
A03807	P.O.L Charges			14,000,000	14,679,000	16,800,000
A03808	Conveyance Charges			50,000	43,000	55,000
A03813	Daily Allowance on Official Visit Abroad				958,000	
A03814	Travelling Allowance on Official Visit Abroad				1,000	
A039	**TOTAL GENERAL**			**19,981,000**	**11,936,000**	**30,283,000**
A03901	Stationery			6,000,000	3,465,000	6,600,000
A03902	Printing and Publication			1,000,000	1,000,000	1,100,000
A03903	Conference/Seminars/Workshops/ Symposia			200,000	5,000	220,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4716	**PUNJAB EMERGENCY SERVICE DEPARTMENT**					
A03905	Newspapers Periodicals and Books			200,000	152,000	220,000
A03906	Uniforms and Protective Clothing			2,000,000	72,000	2,200,000
A03907	Advertising & Publicity					8,304,000
001	Advertising & Publicity					8,304,000
A03913	Contribution & Subscription			30,000	5,000	33,000
A03918	Exhibitions, Fairs & Other National Celebrations			250,000	5,000	275,000
A03919	Payments to Others for Service Rendered			700,000	5,000	770,000
A03921	Unforeseen exp.for disaster preparedness & relief			150,000	5,000	165,000
A03927	Purchase of drug and medicines			1,000,000	5,000	1,100,000
A03931	Expen.on Foreign Expert assist.received frm abroad			150,000	5,000	165,000
A03942	Cost of Other Stores			6,500,000	5,500,000	7,150,000
A03950	HIV AID - Drugs and Medical Supplies			1,000	1,000	1,000
A03954	Ordinance Store			100,000	5,000	110,000
A03955	Computer Stationary			500,000	500,000	550,000
A03959	Stipend Incentives Awards And Allied Expenditure			200,000	5,000	220,000
A03970	Others			1,000,000	1,201,000	1,100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000**	**2,600,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000**	**2,600,000**
A04114	Superannuation Encashment Of L.P.R			2,000,000	1,000	2,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**50,000,000**	**10,000,000**	**65,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**50,000,000**	**10,000,000**	**65,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			50,000,000	10,000,000	65,000,000
A06	**TOTAL TRANSFERS**			**800,000**	**713,000**	**880,000**
A061	**TOTAL SCHOLARSHIP**			**200,000**	**5,000**	**220,000**

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4716	**PUNJAB EMERGENCY SERVICE DEPARTMENT**					
A06103	Cash Awards			200,000	5,000	220,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**600,000**	**708,000**	**660,000**
A06301	Entertainments & Gifts			600,000	708,000	660,000
A09	**TOTAL PHYSICAL ASSETS**			**1,450,000**	**7,705,000**	**1,585,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000,000**	**1,000,000**	**1,100,000**
A09201	Hardware			1,000,000	1,000,000	1,100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**100,000**		**100,000**
A09501	Transport			100,000		100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**6,505,000**	**165,000**
A09601	Plant and Machinery			150,000	6,505,000	165,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**200,000**	**200,000**	**220,000**
A09701	Purchase of Furniture and Fixture			200,000	200,000	220,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,200,000**	**8,771,000**	**13,420,000**
A130	**TOTAL TRANSPORT**			**6,500,000**	**5,830,000**	**7,150,000**
A13001	Transport			6,500,000	5,830,000	7,150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,700,000**	**1,319,000**	**1,870,000**
A13101	Machinery and Equipment			1,700,000	1,319,000	1,870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4716	**PUNJAB EMERGENCY SERVICE DEPARTMENT**					
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**	**500,000**	**550,000**
A13201	Furniture and Fixture			500,000	500,000	550,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000,000**	**2,000**	**1,100,000**
A13301	Office Buildings			500,000	1,000	550,000
A13370	Others			500,000	1,000	550,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,500,000**	**1,120,000**	**2,750,000**
A13701	Hardware			1,000,000	1,000,000	1,100,000
A13703	I.T. Equipment			1,500,000	120,000	1,650,000
PUNJAB EMERGENCY SERVICE DEPARTMENT				**290,475,000**	**218,936,000**	**335,539,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5276	**Public Prosecution Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**175,947,000**	**137,614,000**	**213,728,000**
A011	**TOTAL PAY**		**96**	**96**	**73,230,000**	**41,790,000**	**81,772,000**
A011-1	**TOTAL PAY OF OFFICERS**		**40**	**40**	**50,430,000**	**30,750,000**	**56,556,000**
A01101	Total Basic Pay of Officers		40	40	49,069,000	30,000,000	54,956,000
S045-M	Secretary	(BPS-20)	1	1	3,000,000		3,369,000
A029-M	Additional Secretary	(BPS-19)	2	2	5,000,000		4,235,000
D078-M	Deputy Secretary	(BPS-18)	2	2	3,000,000		3,657,000
D100-M	Director	(BPS-18)	1	1	1,051,000		1,156,000
D323-M	Director Appeals	(BPS-18)	1	1	1,800,000		2,406,000
D324-M	Director Opinion & Research	(BPS-18)	1	1	1,500,000		2,406,000
A146-M	Assistant Director	(BPS-17)	1	1	865,000		934,000
L047-M	Law Officer	(BPS-17)	5	5	6,000,000		6,737,000
P139-M	Private Secretary	(BPS-17)	3	3	3,000,000		3,850,000
S053-M	Section Officer	(BPS-17)	5	5	6,853,000		7,630,000
S282-M	Superintendent	(BPS-17)	4	4	4,000,000		4,331,000
A097-M	Assistant	(BPS-16)	7	7	7,000,000		6,256,000
P037-M	Personal Assistant	(BPS-16)	5	5	4,000,000		5,294,000
S412-M	Senior Data Processor	(BPS-16)		2			2,695,000
S432-M	Second Artist	(BPS-16)	2		2,000,000		
A01102	Personal pay				200,000	225,000	481,000
A01103	Special Pay				741,000	370,000	715,000
A01105	Qualification Pay				400,000	150,000	385,000
A01150	Others				20,000	5,000	19,000
000	Others				20,000	5,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**22,800,000**	**11,040,000**	**25,216,000**
A01151	Total Basic Pay of Other Staff		56	56	22,600,000	11,000,000	25,024,000
S216-M	Stenographer	(BPS-15)	7	7	4,000,000		4,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5276	**Public Prosecution Department**						
C040-M	Cashier	(BPS-14)	1	1	800,000		866,000
C230-M	Care Taker	(BPS-14)	1	1	800,000		866,000
D020-M	Data Entry Operator	(BPS-12)	6	6	2,000,000		2,406,000
J019-M	Junior Clerk	(BPS-11)	15	15	6,000,000		6,737,000
D186-M	Driver	(BPS-05)	5	5	1,500,000		1,444,000
D003-M	Daftri	(BPS-04)	4	4	1,500,000		1,444,000
D089-M	Despatch Rider	(BPS-04)	1	1	400,000		385,000
C112-M	Chowkidar	(BPS-01)	2	2	800,000		770,000
M019-M	Mali	(BPS-01)	2	2	600,000		770,000
N006-M	Naib Qasid	(BPS-01)	9	9	3,000,000		3,369,000
S311-M	Sanitary Worker	(BPS-01)	3	3	1,200,000		1,155,000
A01152	Personal pay				200,000	40,000	192,000
A012	**TOTAL ALLOWANCES**				**102,717,000**	**95,824,000**	**131,956,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**97,317,000**	**92,039,000**	**126,663,000**
A01201	Senior Post Allowance				20,000	15,000	19,000
A01202	House Rent Allowance				4,265,000	2,700,000	5,076,000
A01203	Conveyance Allowance				3,180,000	2,300,000	3,549,000
A01207	Washing Allowance				20,000	10,000	24,000
A0120D	Integrated Allowance				300,000	150,000	289,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,197,000	2,800,000	4,527,000
A01216	Qualification Allowance				1,063,000	750,000	1,221,000
A01217	Medical Allowance				2,073,000	1,450,000	2,479,000
A0121N	Personal Allowance				1,133,000	620,000	1,577,000
A01224	Entertainment Allowance				30,000	18,000	48,000
A01226	Computer Allowance				80,000	54,000	87,000
A0122N	Special Conveyance Allowance to Disabled Employees				272,000	144,000	361,000
A0122R	Administrative Allowance				200,000	168,000	221,000
A0122S	Utility Allowance				12,600,000	8,700,000	13,112,000
A01236	Deputation Allowance				100,000		96,000
A01238	Charge Allowance				200,000	200,000	192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5276	**Public Prosecution Department**					
A0123E	Executive Allowance			16,278,000	16,000,000	20,566,000
A0123F	Civil Secretariat Allowance @50%			35,728,000	31,100,000	38,301,000
A0124R	Ad-Hoc Relief Allowance 2022			5,278,000	3,650,000	5,100,000
A0124X	Adhoc Relief Allowance 2023			9,900,000	12,200,000	19,187,000
A0125E	Adhoc Relief Allowance 2024				9,000,000	10,246,000
A01270	Others			400,000	10,000	385,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			400,000	10,000	385,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,400,000**	**3,785,000**	**5,293,000**
A01271	Overtime Allowance			500,000	265,000	481,000
A01273	Honoraria			4,000,000	3,320,000	3,850,000
000	Honoraria			4,000,000	3,320,000	3,850,000
A01274	Medical Charges			500,000	200,000	481,000
A01277	Contingent Paid Staff			400,000		481,000
A03	**TOTAL OPERATING EXPENSES**			**37,500,000**	**36,816,000**	**43,625,000**
A032	**TOTAL COMMUNICATIONS**			**2,000,000**	**2,751,000**	**3,700,000**
A03201	Postage and Telegraph			200,000	170,000	200,000
A03202	Telephone and Trunk Call			1,700,000	1,496,000	2,500,000
A03204	Electronic Communication			100,000	1,085,000	1,000,000
A033	**TOTAL UTILITIES**			**1,550,000**	**962,000**	**1,600,000**
A03301	Gas			150,000	20,000	150,000
A03302	Water			150,000	29,000	150,000
A03303	Electricity			1,000,000	700,000	1,000,000
001	Electricity			1,000,000	700,000	1,000,000
A03304	Hot and Cold Weather Charges			250,000	213,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**8,200,000**	**170,000**	**8,500,000**
A03402	Rent for Office Building			8,000,000		8,000,000
A03407	Rates and Taxes			200,000	170,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,400,000**	**12,885,000**	**11,800,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5276	**Public Prosecution Department**					
A03805	Travelling Allowance			1,200,000	800,000	1,500,000
001	Travelling Allowance			1,200,000	800,000	1,500,000
A03806	Transportation of Goods			100,000	85,000	200,000
A03807	P.O.L Charges			7,000,000	12,000,000	10,000,000
A03808	Conveyance Charges			100,000		100,000
A039	**TOTAL GENERAL**			**17,350,000**	**20,048,000**	**18,025,000**
A03901	Stationery			2,000,000	5,250,000	2,500,000
A03902	Printing and Publication			800,000	2,200,000	1,000,000
001	Printing and Publications			800,000	2,200,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000		50,000
A03905	Newspapers Periodicals and Books			300,000	455,000	400,000
001	News Papers, Periodicals & Books			300,000	455,000	400,000
A03906	Uniforms and Protective Clothing			250,000	413,000	300,000
A03907	Advertising & Publicity					225,000
001	Advertising & Publicity					225,000
A03917	Law Charges			5,000,000	130,000	5,000,000
A03919	Payments to Others for Service Rendered			5,000,000	900,000	5,000,000
001	Payments to Others for Service Rendered			5,000,000	900,000	5,000,000
A03936	Foreign/Inland Training Course Fee			50,000		50,000
001	Foreign Training			50,000		50,000
A03942	Cost of Other Stores			1,500,000	3,050,000	200,000
001	Cost of Other Stores			1,500,000	3,050,000	200,000
A03955	Computer Stationary			1,200,000	4,450,000	1,500,000
A03970	Others			1,200,000	3,200,000	1,800,000
001	Others			1,200,000	3,200,000	1,800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**527,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**527,000**	**2,000,000**
A04114	Superannuation Encashment Of L.P.R			2,000,000	527,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**1,600,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**1,600,000**	**5,000,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5276	**Public Prosecution Department**					
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	1,600,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	1,600,000	5,000,000
A06	**TOTAL TRANSFERS**			**1,000,000**	**2,950,000**	**1,500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000,000**	**2,950,000**	**1,500,000**
A06301	Entertainments & Gifts			1,000,000	2,950,000	1,500,000
001	Entertainment & Gifts			1,000,000	2,950,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**1,601,000**	**4,260,000**	**1,801,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**800,000**	**2,780,000**	**1,000,000**
A09201	Hardware			300,000	255,000	500,000
A09203	I.T. Equipment			500,000	2,525,000	500,000
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**			**500,000**	**825,000**	**500,000**
A09601	Plant and Machinery			500,000	825,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**300,000**	**655,000**	**300,000**
A09701	Purchase of Furniture and Fixture			300,000	655,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,900,000**	**7,840,000**	**7,000,000**
A130	**TOTAL TRANSPORT**			**3,500,000**	**5,450,000**	**5,000,000**
A13001	Transport			3,500,000	5,450,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5276	**Public Prosecution Department**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**900,000**	**1,965,000**	**1,000,000**
A13101	Machinery and Equipment			900,000	1,965,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**	**425,000**	**1,000,000**
A13201	Furniture and Fixture			500,000	425,000	1,000,000
Public Prosecution Department				**227,948,000**	**191,607,000**	**274,654,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5283	**Prosecuter General**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,834,331,000**	**4,224,918,000**	**4,254,103,000**
A011	**TOTAL PAY**		**3691**	**3696**	**2,141,631,000**	**1,797,620,000**	**2,087,805,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1559**	**1560**	**1,457,010,000**	**1,159,020,000**	**1,409,611,000**
A01101	Total Basic Pay of Officers		1559	1560	1,456,318,000	1,156,000,000	1,408,857,000
A469-M	Additional Prosecutor General	(BPS-20)	5	5	10,236,000		5,927,000
D110-M	Director General	(BPS-20)	1	1	1,900,000		1,900,000
P265-M	Prosecutor General	(BPS-20)	1	1	2,400,000		4,837,000
A469-M	Additional Prosecutor General	(BPS-19)	13	21	21,400,000		39,163,000
D100-M	Director	(BPS-19)	1	1	1,600,000		1,600,000
D326-M	District Public Prosecutor	(BPS-19)	52	52	79,876,000		54,878,000
A469-M	Additional Prosecutor General	(BPS-18)	8		16,984,000		
D051-M	Deputy Director	(BPS-18)	2	2	3,500,000		3,500,000
D100-M	Director	(BPS-18)	1	1	66,000		685,000
D325-M	Deputy Prosecutor General	(BPS-18)	88	88	112,227,000		112,156,000
D327-M	Deputy District Public Prosecutor	(BPS-18)	406	406	458,483,000		442,660,000
O101-M	OSD Deceased	(BPS-18)	5	5	6,987,000		5,738,000
A146-M	Assistant Director	(BPS-17)	3	3	2,400,000		2,413,000
A471-M	Assistant District Public Prosecutor	(BPS-17)	829	829	655,038,000		647,787,000
L047-M	Law Officer	(BPS-17)	4	4	2,164,000		2,082,000
O101-M	OSD Deceased	(BPS-17)	3	4	2,966,000		4,189,000
P037-M	Personal Assistant	(BPS-17)	19	19	13,852,000		13,969,000
P139-M	Private Secretary	(BPS-17)	1	1	541,000		544,000
S282-M	Superintendent	(BPS-17)	44	44	34,160,000		34,821,000
A097-M	Assistant	(BPS-16)	56	56	19,177,000		19,321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5283	**Prosecuter General**						
P037-M	Personal Assistant	(BPS-16)	16	16	9,737,000		10,060,000
S412-M	Senior Data Processor	(BPS-16)	1	1	624,000		627,000
A01103	Special Pay				256,000	300,000	248,000
A01105	Qualification Pay				436,000	470,000	506,000
A01106	Total Pay of contract staff					2,250,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**2132**	**2136**	**684,621,000**	**638,600,000**	**678,194,000**
A01151	Total Basic Pay of Other Staff		2132	2136	684,621,000	638,600,000	678,194,000
C174	Computer Operator	(BPS-15)		2			1,083,000
C174-M	Computer Operator	(BPS-15)	2		1,077,000		
S216-M	Stenographer	(BPS-15)	60	60	20,838,000		20,006,000
S078-M	Senior Clerk	(BPS-14)	105	105	28,388,000		27,323,000
A008-M	Accountant	(BPS-11)	1	1	224,000		216,000
C040-M	Cashier	(BPS-11)	1	1	224,000		216,000
J019-M	Junior Clerk	(BPS-11)	966	966	384,862,000		384,279,000
O101-M	OSD Deceased	(BPS-11)	12	14	4,721,000		5,635,000
A186-M	Assistant Flayer	(BPS-05)	35		9,394,000		
D089-M	Despatch Rider	(BPS-05)	4	4	1,125,000		1,226,000
D186-M	Driver	(BPS-05)		35			8,606,000
D089-M	Despatch Rider	(BPS-04)	1	1	205,000		205,000
C112-M	Chowkidar	(BPS-02)	1	1	243,000		253,000
M019-M	Mali	(BPS-02)	1	1	257,000		253,000
N006-M	Naib Qasid	(BPS-02)	888	888	209,890,000		204,847,000
O101-M	OSD Deceased	(BPS-02)	15	17	3,856,000		4,303,000
C112-M	Chowkidar	(BPS-01)	1	1	163,000		157,000
N006-M	Naib Qasid	(BPS-01)	37	37	18,810,000		19,250,000
S025-M	Sanitary Worker	(BPS-01)	2	2	344,000		336,000
A012	**TOTAL ALLOWANCES**				**1,692,700,000**	**2,427,298,000**	**2,166,298,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
LQ5283	Prosecuter General					
A012-1	TOTAL REGULAR ALLOWANCES			1,681,890,000	2,407,596,000	2,153,679,000
A01202	House Rent Allowance			144,959,000	131,200,000	162,884,000
A01203	Conveyance Allowance			125,840,000	117,200,000	133,776,000
A01207	Washing Allowance			33,000	35,000	45,000
A0120D	Integrated Allowance			9,833,000	9,900,000	9,818,000
A01216	Qualification Allowance			18,017,000	24,500,000	24,062,000
A01217	Medical Allowance			73,001,000	64,100,000	74,303,000
A0121N	Personal Allowance			10,498,000	11,300,000	10,660,000
A01224	Entertainment Allowance			492,000	280,000	443,000
A01226	Computer Allowance			50,000	40,000	35,000
A0122M	Adhoc Relief Allowance-2016				35,000	
A0122N	Special Conveyance Allowance to Disabled Employees			6,120,000	7,200,000	5,683,000
A0122S	Utility Allowance			600,000	1,450,000	866,000
A0122Y	Ad-hoc Relief Allowance 2017				35,000	
A01239	Special Allowance			693,092,000	940,000,000	910,401,000
001	Special Allowance			693,092,000	940,000,000	910,401,000
A0123G	Ad-hoc Relief Allowance-2018				35,000	
A0123P	Ad-hoc Relief A 2019				35,000	
A0124F	Adhoc Relief Allowance-2021				35,000	
A0124H	Special Allowance-2021			6,095,000	800,000	1,718,000
A0124R	Ad-Hoc Relief Allowance 2022			154,447,000	165,500,000	149,248,000
A0124T	Special Allowance - 2022			4,305,000	520,000	
A0124X	Adhoc Relief Allowance 2023			426,308,000	522,500,000	407,125,000
A01252	Non Practicing Allowance			6,500,000	26,546,000	6,256,000
A0125E	Adhoc Relief Allowance 2024				384,100,000	255,875,000
A01270	Others			1,700,000	250,000	481,000
001	Others			1,700,000	250,000	481,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			10,810,000	19,702,000	12,619,000
A01271	Overtime Allowance			100,000	10,000	96,000
A01273	Honoraria			7,000,000	15,000,000	7,700,000
000	Honoraria			7,000,000	15,000,000	7,700,000
A01274	Medical Charges			2,700,000	3,000,000	3,369,000
A01277	Contingent Paid Staff			1,000,000	1,692,000	1,444,000
001	Contingent Paid Staff				1,692,000	
A01278	Leave Salary			10,000		10,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5283	**Prosecuter General**					
A03	**TOTAL OPERATING EXPENSES**			**143,990,000**	**167,308,000**	**177,887,000**
A032	**TOTAL COMMUNICATIONS**			**8,200,000**	**12,008,000**	**10,500,000**
A03201	Postage and Telegraph			2,200,000	1,870,000	3,000,000
A03202	Telephone and Trunk Call			5,000,000	4,250,000	6,000,000
A03204	Electronic Communication			1,000,000	5,888,000	1,500,000
A033	**TOTAL UTILITIES**			**13,830,000**	**17,847,000**	**17,200,000**
A03301	Gas			300,000	346,000	350,000
A03302	Water			30,000	26,000	250,000
A03303	Electricity			12,000,000	16,200,000	15,000,000
001	Electricity			12,000,000	16,200,000	15,000,000
A03304	Hot and Cold Weather Charges			1,500,000	1,275,000	1,600,000
A034	**TOTAL OCCUPANCY COSTS**			**29,100,000**	**34,389,000**	**32,250,000**
A03402	Rent for Office Building			29,000,000	33,924,000	32,000,000
A03407	Rates and Taxes			100,000	465,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**46,410,000**	**51,730,000**	**55,410,000**
A03805	Travelling Allowance			13,000,000	17,050,000	15,000,000
001	Travelling Allowance			13,000,000	17,050,000	15,000,000
A03806	Transportation of Goods			260,000	30,000	260,000
A03807	P.O.L Charges			33,000,000	34,550,000	40,000,000
A03808	Conveyance Charges			150,000	100,000	150,000
A039	**TOTAL GENERAL**			**46,450,000**	**51,334,000**	**62,527,000**
A03901	Stationery			7,000,000	8,608,000	10,000,000
A03902	Printing and Publication			5,500,000	9,405,000	9,000,000
001	Printing and Publications			5,500,000	9,405,000	9,000,000
A03905	Newspapers Periodicals and Books			2,500,000	2,125,000	3,000,000
001	News Papers, Periodicals & Books			2,500,000	2,125,000	3,000,000
A03906	Uniforms and Protective Clothing			400,000	522,000	400,000
A03907	Advertising & Publicity					267,000
001	Advertising & Publicity					267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5283	**Prosecuter General**					
A03917	Law Charges			14,000,000	8,320,000	18,310,000
A03936	Foreign/Inland Training Course Fee			50,000		50,000
001	Foreign Training			50,000		50,000
A03942	Cost of Other Stores			7,000,000	9,205,000	8,500,000
001	Cost of Other Stores			7,000,000	9,205,000	8,500,000
A03955	Computer Stationary			6,500,000	8,519,000	8,000,000
A03970	Others			3,500,000	4,630,000	5,000,000
001	Others			3,500,000	4,630,000	5,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**3,003,000**	**3,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**3,003,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	3,003,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**47,500,000**	**15,500,000**	**38,100,000**
A052	**TOTAL GRANTS-DOMESTIC**			**47,500,000**	**15,500,000**	**38,100,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			45,000,000	13,375,000	35,600,000
001	Fin. Assis. to the families of the persons who expires during service.			45,000,000	13,375,000	35,600,000
A05270	To Others			2,500,000	2,125,000	2,500,000
001	Others			2,500,000	2,125,000	2,500,000
A06	**TOTAL TRANSFERS**			**700,000**	**1,407,000**	**1,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**700,000**	**1,407,000**	**1,000,000**
A06301	Entertainments & Gifts			700,000	1,407,000	1,000,000
001	Entertainment & Gifts			700,000	1,407,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,601,000**	**21,350,000**	**3,001,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000,000**	**1,350,000**	**1,000,000**
A09203	I.T. Equipment			1,000,000	1,350,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5283	**Prosecuter General**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**15,950,000**	**1,000**
A09501	Transport			1,000	15,950,000	1,000
001	Transport			1,000	15,950,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**800,000**	**3,370,000**	**1,000,000**
A09601	Plant and Machinery			800,000	3,370,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**800,000**	**680,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			800,000	680,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,000,000**	**19,050,000**	**17,000,000**
A130	**TOTAL TRANSPORT**			**8,000,000**	**10,800,000**	**9,500,000**
A13001	Transport			8,000,000	10,800,000	9,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,500,000**	**6,975,000**	**4,000,000**
A13101	Machinery and Equipment			3,500,000	6,975,000	4,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,500,000**	**1,275,000**	**2,000,000**
A13201	Furniture and Fixture			1,500,000	1,275,000	2,000,000
A137	**TOTAL COMPUTER EQUIPMENT**					**1,500,000**
A13701	Hardware					500,000
A13702	Software					500,000
A13703	I.T. Equipment					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5283 Prosecuter General					
Prosecuter General			**4,052,122,000**	**4,452,536,000**	**4,494,091,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5362	**Child Protection**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**586,068,000**	**630,016,000**	**668,855,000**
A011	**TOTAL PAY**		**830**	**831**	**237,263,000**	**266,596,000**	**281,776,000**
A011-1	**TOTAL PAY OF OFFICERS**		**154**	**156**	**96,999,000**	**114,336,000**	**109,895,000**
A01101	Total Basic Pay of Officers		97	99	74,194,000	80,728,000	83,762,000
D144-M	District & Session Judge	(BPS-21)	1	1	3,000,000		2,778,000
D110-M	Director General	(BPS-20)	1	1	2,300,000		1,831,000
D100-F	Director	(BPS-18)	2		3,752,000		
D100-M	Director	(BPS-18)		2			1,965,000
D431	District Officer	(BPS-18)	4	4	2,848,000		2,848,000
A146-M	Assistant Director	(BPS-17)	4	4	3,234,000		2,887,000
C484-F	Child Protection Officer	(BPS-17)	16	18	12,800,000		14,540,000
C484-M	Child Protection Officer	(BPS-17)	19	18	14,093,000		17,151,000
C485-F	CPO (Legal)	(BPS-17)	1	1	1,000,000		962,000
C485-M	CPO (Legal)	(BPS-17)	4	4	3,967,000		3,850,000
D743-M	Doctor	(BPS-17)	1	1	1,033,000		1,065,000
M238-F	Manager	(BPS-17)	3	3	2,700,000		2,695,000
M238-M	Manager	(BPS-17)	1	1	1,034,000		962,000
P179-F	Psychologist	(BPS-17)	12	11	7,882,000		9,535,000
P179-M	Psychologist	(BPS-17)	1	2	1,000,000		1,527,000
S282-M	Superintendent	(BPS-17)	1	1	1,033,000		1,059,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	602,000		620,000
A110-M	Assistant Audit Officer	(BPS-16)	1	1	602,000		620,000
E074-M	Estate Officer	(BPS-16)	1	1	602,000		620,000
N032-F	Nurse	(BPS-16)	7	10	3,074,000		7,790,000
N032-M	Nurse	(BPS-16)	2		705,000		
P197-M	Purchase Officer	(BPS-16)	1	1	602,000		620,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	602,000		620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5362	**Child Protection**						
S292-F	Supervisor	(BPS-16)	10	9	4,529,000		5,180,000
S292-M	Supervisor	(BPS-16)	2	3	1,200,000		2,037,000
A01102	Personal pay				100,000	549,000	96,000
A01105	Qualification Pay				600,000	831,000	962,000
A01106	Total Pay of contract staff		57	57	22,105,000	32,228,000	25,075,000
C484-M	Child Protection Officer	(BPS-17)	18	18	6,464,000		7,219,000
C485-M	CPO (Legal)	(BPS-17)	11	11	4,309,000		5,294,000
D743-M	Doctor	(BPS-17)	8	8	2,153,000		4,331,000
M238-M	Manager	(BPS-17)	5	5	2,153,000		2,553,000
N077-M	Network Manager	(BPS-17)	1	1	2,153,000		481,000
P179-F	Psychologist	(BPS-17)	3		2,153,000		
P179-M	Psychologist	(BPS-17)		3			1,636,000
N032-F	Nurse	(BPS-16)	8	8	1,360,000		2,599,000
S292-M	Supervisor	(BPS-16)	3	3	1,360,000		962,000
001	Pay of Contract Staff (Officers)				22,105,000	32,228,000	25,075,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**676**	**675**	**140,264,000**	**152,260,000**	**171,881,000**
A01151	Total Basic Pay of Other Staff		676	675	139,264,000	151,260,000	170,919,000
J040-M	Junior Scale Stenographer	(BPS-15)		10			6,737,000
A008-F	Accountant	(BPS-14)	1		350,000		
A008-M	Accountant	(BPS-14)	7	8	2,332,000		2,887,000
A097-M	Assistant	(BPS-14)	2	2	669,000		4,331,000
A275-M	Assistant Superintendent	(BPS-14)	1	1	334,000		3,850,000
A546-F	Assistant Supervisor	(BPS-14)	1		334,000		
A546-M	Assistant Supervisor	(BPS-14)		1			385,000
C230-F	Care Taker	(BPS-14)	1		150,000		
C230-M	Care Taker	(BPS-14)	7	8	420,000		706,000
J040-M	Junior Scale Stenographer	(BPS-14)	11	1	7,380,000		3,369,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5362	**Child Protection**						
L062-F	Legal Assistant	(BPS-14)	1		334,000		
L062-M	Legal Assistant	(BPS-14)		1			414,000
S060-M	Security Incharge	(BPS-14)	1	1	334,000		414,000
S078-M	Senior Clerk	(BPS-14)	2	2	669,000		770,000
S764-F	SPA	(BPS-14)	2		675,000		
S764-M	SPA	(BPS-14)	13	15	4,358,000		5,775,000
S817-M	Social Protection Assistant	(BPS-14)	1	1	283,000		283,000
T015-F	Teachers	(BPS-14)	35	10	11,206,000		2,825,000
T015-M	Teachers	(BPS-14)	19	44	6,370,000		17,325,000
C173-M	Computer Operator	(BPS-12)	3	3	1,135,000		962,000
O101-M	OSD Deceased	(BPS-12)	1	1	560,000		674,000
W012-F	Warden	(BPS-12)	3	3	836,000		962,000
W012-M	Warden	(BPS-12)	2	2	555,000		674,000
C040-M	Cashier	(BPS-11)	1	1	280,000		289,000
J019-M	Junior Clerk	(BPS-11)	9	9	2,401,000		2,887,000
J231-M	Junior Clerk-cum-Caretaker	(BPS-11)	1	1	231,000		230,000
R016-M	Reader	(BPS-11)	1	1	334,000		385,000
W012-F	Warden	(BPS-10)	12	9	2,361,000		1,909,000
W012-M	Warden	(BPS-10)	4	7	895,000		1,457,000
D137-M	Dispenser	(BPS-09)	9	9	2,129,000		1,540,000
A097-F	Assistant	(BPS-07)	3		1,050,000		
A097-M	Assistant	(BPS-07)	12	15	4,257,000		6,256,000
H185-F	Helpline Assistant	(BPS-07)	9		700,000		
H185-M	Helpline Assistant	(BPS-07)	12	21	1,038,000		2,319,000
R045-F	Religious Teacher	(BPS-07)	5	2	1,030,000		368,000
R045-M	Religious Teacher	(BPS-07)	7	10	1,654,000		3,474,000
S250-M	Store Keeper	(BPS-07)	9	9	2,129,000		2,599,000
T036-M	Telephone Operator	(BPS-07)	1	1	332,000		385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5362	**Child Protection**					
C199-M	Copy Clerk	(BPS-06)	1	1	348,000	431,000
D137	Dispenser	(BPS-06)	1	1	195,000	195,000
D137-F	Dispenser	(BPS-06)	2	4	290,000	709,000
D137-M	Dispenser	(BPS-06)	4	2	780,000	390,000
A055-M	Ahlmad (Civil)	(BPS-05)	1	1	250,000	310,000
A124-F	Assistant Care-Taker	(BPS-05)	1		250,000	
A124-M	Assistant Care-Taker	(BPS-05)	2	3	506,000	937,000
A304	Attendant	(BPS-05)	12	12	2,256,000	2,256,000
A304-F	Attendant	(BPS-05)	71	55	11,790,000	10,340,000
A304-M	Attendant	(BPS-05)	71	87	12,749,000	21,551,000
B006-M	Bailiff	(BPS-05)	1	1	250,000	310,000
D186-M	Driver	(BPS-05)	6	6	994,000	1,021,000
P360-M	Photo Machine Operator	(BPS-05)	1	1	348,000	431,000
R024-M	Record Keeper	(BPS-05)	1	1	250,000	289,000
C193-F	Cook	(BPS-04)	5	4	962,000	724,000
C193-M	Cook	(BPS-04)	15	16	2,995,000	3,249,000
D011-M	Dak Runner	(BPS-04)	1	1	300,000	337,000
D186-M	Driver	(BPS-04)	29	29	5,958,000	6,256,000
E034-M	Electrician	(BPS-04)	1	1	203,000	251,000
O101-M	OSD Deceased	(BPS-04)		1		3,850,000
P148-M	Process Server	(BPS-04)		1		315,000
B010-M	Barber	(BPS-03)	9	9	1,839,000	1,925,000
B010-M	Barber	(BPS-02)	3	3	507,000	507,000
B765	Barber/Beautician	(BPS-02)	1	1	169,000	169,000
N006-M	Naib Qasid	(BPS-02)	41	41	7,720,000	7,700,000
A139-F	Assistant Cook	(BPS-01)	10	2	1,737,000	331,000
A139-M	Assistant Cook	(BPS-01)	18	26	3,169,000	5,143,000
C112-M	Chowkidar	(BPS-01)	3	3	528,000	577,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5362	**Child Protection**						
L183-M	Landary Man	(BPS-01)	19	19	3,395,000		3,369,000
L199	Landry Women	(BPS-01)	2	2	377,000		385,000
L201	Laundryman / Woman	(BPS-01)	5	5	827,000		827,000
L202	Laundaryman	(BPS-01)	2	2	332,000		331,000
M019-M	Mali	(BPS-01)	15	15	2,669,000		3,384,000
N006-F	Naib Qasid	(BPS-01)	2	2	332,000		332,000
N006-M	Naib Qasid	(BPS-01)	3		497,000		
O101-M	OSD Deceased	(BPS-01)	2	2	850,000		674,000
S059-M	Security Guard	(BPS-01)	59	59	9,914,000		11,084,000
S311-F	Sanitary Worker	(BPS-01)	10		500,000		
S311-M	Sanitary Worker	(BPS-01)	32	42	1,294,000		1,925,000
S325	Sweeper/Sanitary Worker	(BPS-01)	2		332,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	5	497,000		663,000
A01155	Qualification Pay				1,000,000	1,000,000	962,000
A012	**TOTAL ALLOWANCES**				**348,805,000**	**363,420,000**	**387,079,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**339,005,000**	**349,620,000**	**375,337,000**
A01201	Senior Post Allowance				50,000	85,000	48,000
A01202	House Rent Allowance				25,153,000	25,153,000	24,917,000
A01203	Conveyance Allowance				22,019,000	22,019,000	24,030,000
A01207	Washing Allowance				83,000	149,000	144,000
A01208	Dress Allowance				823,000	885,000	973,000
A0120D	Integrated Allowance				1,200,000	3,649,000	1,251,000
A0120K	Special Judicial Allowance				2,000,000	2,000,000	2,406,000
A01217	Medical Allowance				16,010,000	16,010,000	15,542,000
A0121B	Health Professional Allowance				180,000	266,000	173,000
A0121N	Personal Allowance				400,000	541,000	385,000
A01226	Computer Allowance				55,000	55,000	58,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,500,000	1,500,000	1,444,000
A01236	Deputation Allowance				400,000	528,000	385,000
A01239	Special Allowance				182,487,000	199,589,000	177,233,000
001	Special Allowance				182,487,000	199,589,000	177,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5362	**Child Protection**					
A0123E	Executive Allowance			5,000,000	5,000,000	4,812,000
A01241	Utility allowance for electricity			700,000	963,000	722,000
A01248	Judicial Allowance			200,000	283,000	192,000
A0124R	Ad-Hoc Relief Allowance 2022			22,274,000	22,274,000	21,800,000
A0124X	Adhoc Relief Allowance 2023			35,507,000	35,507,000	34,760,000
A01251	Mess Allowance			1,604,000	1,604,000	1,761,000
A01252	Non Practicing Allowance			1,360,000	1,360,000	360,000
A01256	Special Adhoc Relief Allowance			14,000,000	4,200,000	13,475,000
A0125E	Adhoc Relief Allowance 2024					43,654,000
A01270	Others			6,000,000	6,000,000	4,812,000
001	Others			6,000,000	6,000,000	4,812,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,800,000**	**13,800,000**	**11,742,000**
A01271	Overtime Allowance			200,000	200,000	289,000
A01273	Honoraria			5,000,000	5,000,000	4,812,000
000	Honoraria			5,000,000	5,000,000	4,812,000
A01274	Medical Charges			500,000	500,000	770,000
A01277	Contingent Paid Staff			4,000,000	8,000,000	5,775,000
A01278	Leave Salary			100,000	100,000	96,000
A03	**TOTAL OPERATING EXPENSES**			**360,632,000**	**539,513,000**	**426,138,000**
A032	**TOTAL COMMUNICATIONS**			**1,661,000**	**2,713,000**	**2,501,000**
A03201	Postage and Telegraph			300,000	455,000	300,000
A03202	Telephone and Trunk Call			1,300,000	2,205,000	1,800,000
A03203	Telex Teleprinter and Fax			1,000	1,000	1,000
A03204	Electronic Communication			50,000	43,000	200,000
A03205	Courier and Pilot Service			10,000	9,000	200,000
A033	**TOTAL UTILITIES**			**52,650,000**	**54,915,000**	**53,650,000**
A03301	Gas			1,000,000	3,050,000	1,000,000
A03302	Water			600,000	3,810,000	600,000
A03303	Electricity			50,000,000	47,012,000	50,000,000
001	Electricity			50,000,000	47,012,000	50,000,000
A03304	Hot and Cold Weather Charges			50,000	43,000	50,000
A03305	POL for Generator			1,000,000	1,000,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5362	**Child Protection**					
A034	**TOTAL OCCUPANCY COSTS**			**15,700,000**	**16,480,000**	**21,000,000**
A03402	Rent for Office Building			15,000,000	15,950,000	20,000,000
A03407	Rates and Taxes			600,000	510,000	900,000
A03408	Rent of Machine & Equipment			100,000	20,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**31,421,000**	**34,461,000**	**33,461,000**
A03801	Training - domestic			100,000	20,000	100,000
001	Training - domestic			100,000	20,000	100,000
A03805	Travelling Allowance			1,200,000	1,020,000	1,200,000
001	Travelling Allowance			1,200,000	1,020,000	1,200,000
A03806	Transportation of Goods			100,000	27,000	100,000
A03807	P.O.L Charges			30,000,000	33,375,000	32,000,000
A03808	Conveyance Charges			10,000	9,000	50,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A03820	Others			10,000	9,000	10,000
001	Others			10,000	9,000	10,000
A039	**TOTAL GENERAL**			**259,200,000**	**430,944,000**	**315,526,000**
A03901	Stationery			5,000,000	8,491,000	5,000,000
A03902	Printing and Publication			2,500,000	2,245,000	3,000,000
001	Printing and Publications			2,500,000	2,245,000	3,000,000
A03904	Hire of Vehicles			300,000	97,000	300,000
A03905	Newspapers Periodicals and Books			1,000,000	900,000	1,000,000
001	News Papers, Periodicals & Books			1,000,000	900,000	1,000,000
A03906	Uniforms and Protective Clothing			2,800,000	560,000	2,500,000
A03907	Advertising & Publicity				12,000,000	2,326,000
001	Advertising & Publicity				12,000,000	2,326,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000,000	250,000	1,500,000
A03919	Payments to Others for Service Rendered			100,000	10,020,000	100,000
001	Payments to Others for Service Rendered			100,000	10,020,000	100,000
A03927	Purchase of drug and medicines			1,000,000	1,950,000	1,300,000
001	Purchase of drug and medicines			1,000,000	1,950,000	
A03942	Cost of Other Stores			65,000,000	144,964,000	72,000,000
001	Cost of Other Stores			65,000,000	144,964,000	72,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5362	**Child Protection**					
A03955	Computer Stationary			500,000	425,000	500,000
A03963	Feeding/Diet/Food Charges					225,000,000
A03970	Others			180,000,000	249,042,000	1,000,000
001	Others			180,000,000	249,042,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**32,971,000**	**24,026,000**	**24,527,000**
A041	**TOTAL PENSION**			**32,971,000**	**24,026,000**	**24,527,000**
A04101	Pension-Civil					1,000
A04103	Gratuity-Civil					1,000
A04104	Other pension (e.g. family pension)					1,000
A04105	Gratuities(e.g.gratuity when pension not mature)					1,000
A04114	Superannuation Encashment Of L.P.R			800,000	680,000	4,599,000
A04115	Social Security benefit in lieu of Pension			31,161,000	22,487,000	18,414,000
A04116	Pension contribution (LCS/ Non LCS)			1,000,000	850,000	1,500,000
A04170	Others			10,000	9,000	10,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,501,000**	**4,633,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,501,000**	**4,633,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,501,000	4,633,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,501,000	4,633,000	2,500,000
A06	**TOTAL TRANSFERS**			**500,000**	**225,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**225,000**	**500,000**
A06301	Entertainments & Gifts			500,000	225,000	500,000
001	Entertainment & Gifts			500,000	225,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			**3,510,000**	**56,197,000**	**6,310,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,310,000**	**5,073,000**	**4,310,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5362	**Child Protection**					
A09201	Hardware			2,200,000	2,506,000	2,200,000
A09202	Software			100,000	285,000	100,000
A09203	I.T. Equipment			1,000,000	2,273,000	2,000,000
A09204	License Fee for Software			10,000	9,000	10,000
A095	**TOTAL PURCHASE OF TRANSPORT**				**50,836,000**	
A09501	Transport				50,836,000	
001	Transport				50,836,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**20,000**	**1,000,000**
A09601	Plant and Machinery			100,000	20,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**268,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			100,000	268,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,400,000**	**25,727,000**	**16,200,000**
A130	**TOTAL TRANSPORT**			**4,200,000**	**11,786,000**	**5,600,000**
A13001	Transport			4,200,000	11,786,000	5,600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,200,000**	**2,234,000**	**3,000,000**
A13101	Machinery and Equipment			2,200,000	2,234,000	3,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000,000**	**2,167,000**	**3,500,000**
A13201	Furniture and Fixture			2,000,000	2,167,000	3,500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,000,000**	**8,820,000**	**3,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5362 Child Protection					
A13301 Office Buildings			3,000,000	8,820,000	3,000,000
001 Office Buildings			3,000,000	8,820,000	3,000,000
A137 TOTAL COMPUTER EQUIPMENT			**800,000**	**680,000**	**800,000**
A13701 Hardware			200,000	170,000	200,000
A13702 Software			100,000	85,000	100,000
A13703 I.T. Equipment			500,000	425,000	500,000
A138 TOTAL GENERAL			**200,000**	**40,000**	**300,000**
A13801 Maintenance of Gardens			200,000	40,000	300,000
Child Protection			**998,582,000**	**1,280,337,000**	**1,145,030,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5456	**PUNJAB CHARITIES COMMISSION HOME DEPARTMENT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**79,727,000**
A011	**TOTAL PAY**			**72**			**77,727,000**
A011-1	**TOTAL PAY OF OFFICERS**			**25**			**44,007,000**
A01101	Total Basic Pay of Officers			25			44,007,000
C518-M	Chief Executive Officer	(Special)		1			6,507,000
D051-M	Deputy Director	(Special)		8			14,400,000
D100-M	Director	(Special)		3			7,200,000
P252-M	Personal Staff Officer	(Fixed)		1			1,500,000
R058-M	Research Associate	(Fixed)		12			14,400,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**47**			**33,720,000**
A01151	Total Basic Pay of Other Staff			47			33,720,000
D167-M	Documentation Assistant	(Fixed)		22			15,840,000
D186-M	Driver	(Fixed)		13			7,800,000
J226-M	Junior Computer Operator	(Fixed)		12			10,080,000
A012	**TOTAL ALLOWANCES**						**2,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**2,000,000**
A0123Q	Charities Commission Allowance						2,000,000
A03	**TOTAL OPERATING EXPENSES**						**4,454,000**
A032	**TOTAL COMMUNICATIONS**						**96,000**
A03202	Telephone and Trunk Call						96,000
A034	**TOTAL OCCUPANCY COSTS**						**2,258,000**
A03402	Rent for Office Building						2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5456	**PUNJAB CHARITIES COMMISSION HOME DEPARTMENT**					
A03407	Rates and Taxes					58,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**1,436,000**
A03805	Travelling Allowance					116,000
001	Travelling Allowance					116,000
A03807	P.O.L Charges					1,320,000
A039	**TOTAL GENERAL**					**664,000**
A03901	Stationery					116,000
A03902	Printing and Publication					12,000
001	Printing and Publications					12,000
A03905	Newspapers Periodicals and Books					12,000
001	News Papers, Periodicals & Books					12,000
A03907	Advertising & Publicity					12,000
001	Advertising & Publicity					12,000
A03915	Payments to Govt. Deptt. for Service Rendered					12,000
001	Payments to Govt. Dept.					12,000
A03919	Payments to Others for Service Rendered					500,000
001	Payments to Others for Service Rendered					500,000
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**					**591,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**462,000**
A09201	Hardware					231,000
A09202	Software					231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5456	**PUNJAB CHARITIES COMMISSION HOME DEPARTMENT**					
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**12,000**
A09601	Plant and Machinery					12,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**116,000**
A09701	Purchase of Furniture and Fixture					116,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**552,000**
A130	**TOTAL TRANSPORT**					**550,000**
A13001	Transport					550,000
A137	**TOTAL COMPUTER EQUIPMENT**					**2,000**
A13701	Hardware					1,000
A13703	I.T. Equipment					1,000
PUNJAB CHARITIES COMMISSION HOME DEPARTMENT						**85,325,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5470	**Center for Professional Development of Public Prosecutors**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,312,000**	**16,167,000**	**38,441,000**
A011	**TOTAL PAY**		**34**	**34**	**15,971,000**	**5,000,000**	**15,506,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**11,445,000**	**5,000,000**	**11,109,000**
A01101	Total Basic Pay of Officers		11	11	11,445,000	5,000,000	11,109,000
D100-M	Director	(BPS-19)	1	1	1,738,000		1,673,000
D100-M	Director	(BPS-18)	1	1	1,275,000		1,276,000
A146-M	Assistant Director	(BPS-17)	4	4	6,614,000		6,385,000
A097-M	Assistant	(BPS-16)	2	2	760,000		757,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,058,000		1,018,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**4,526,000**		**4,397,000**
A01151	Total Basic Pay of Other Staff		23	23	4,506,000		4,378,000
S216-M	Stenographer	(BPS-14)	2	2	565,000		544,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,398,000		1,346,000
D186-M	Driver	(BPS-05)	2	2	376,000		362,000
N006-M	Naib Qasid	(BPS-02)	6	6	1,015,000		978,000
C112-M	Chowkidar	(BPS-01)	2	2	329,000		330,000
M019-M	Mali	(BPS-01)	2	2	329,000		329,000
S311-M	Sanitary Worker	(BPS-01)	3	3	494,000		489,000
A01152	Personal pay				20,000		19,000
A012	**TOTAL ALLOWANCES**				**18,341,000**	**11,167,000**	**22,935,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,361,000**	**8,027,000**	**18,526,000**
A01202	House Rent Allowance				1,380,000	450,000	1,397,000
A01203	Conveyance Allowance				1,270,000	370,000	1,321,000
A0120D	Integrated Allowance				60,000		58,000
A01216	Qualification Allowance				200,000	150,000	241,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5470	**Center for Professional Development of Public Prosecutors**					
A01217	Medical Allowance			738,000	150,000	713,000
A01224	Entertainment Allowance			1,000		1,000
A01239	Special Allowance			4,485,000	2,800,000	4,320,000
001	Special Allowance			4,485,000	2,800,000	4,320,000
A0124H	Special Allowance-2021			1,000,000	110,000	962,000
A0124R	Ad-Hoc Relief Allowance 2022			1,647,000	1,247,000	1,588,000
A0124T	Special Allowance - 2022			1,000,000	50,000	962,000
A0124X	Adhoc Relief Allowance 2023			4,380,000	1,600,000	4,219,000
A0125E	Adhoc Relief Allowance 2024				1,100,000	2,552,000
A01270	Others			200,000		192,000
001	Others			200,000		192,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,980,000**	**3,140,000**	**4,409,000**
A01271	Overtime Allowance			10,000		10,000
A01273	Honoraria			400,000	900,000	481,000
000	Honoraria			400,000	900,000	481,000
A01274	Medical Charges			50,000		48,000
A01277	Contingent Paid Staff			1,500,000	2,240,000	3,850,000
A01278	Leave Salary			10,000		10,000
A01299	Others			10,000		10,000
001	Others			10,000		10,000
A03	**TOTAL OPERATING EXPENSES**			**22,275,000**	**22,180,000**	**30,639,000**
A032	**TOTAL COMMUNICATIONS**			**850,000**	**702,000**	**850,000**
A03201	Postage and Telegraph			50,000	22,000	50,000
A03202	Telephone and Trunk Call			300,000	255,000	300,000
A03204	Electronic Communication			500,000	425,000	500,000
A033	**TOTAL UTILITIES**			**2,300,000**	**2,329,000**	**5,500,000**
A03301	Gas			100,000	85,000	150,000
A03302	Water			150,000	128,000	300,000
A03303	Electricity			2,000,000	2,094,000	5,000,000
001	Electricity			2,000,000	2,094,000	5,000,000
A03304	Hot and Cold Weather Charges			50,000	22,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5470	**Center for Professional Development of Public Prosecutors**					
A034	**TOTAL OCCUPANCY COSTS**			**8,020,000**	**9,308,000**	**10,600,000**
A03402	Rent for Office Building			8,000,000	9,300,000	10,000,000
A03407	Rates and Taxes			20,000	8,000	600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,800,000**	**2,581,000**	**5,200,000**
A03805	Travelling Allowance			600,000	510,000	1,000,000
001	Travelling Allowance			600,000	510,000	1,000,000
A03806	Transportation of Goods			150,000	128,000	150,000
A03807	P.O.L Charges			2,000,000	1,943,000	4,000,000
A03808	Conveyance Charges			50,000		50,000
A039	**TOTAL GENERAL**			**8,305,000**	**7,260,000**	**8,489,000**
A03901	Stationery			750,000	679,000	750,000
A03902	Printing and Publication			500,000	425,000	500,000
001	Printing and Publications			500,000	425,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	324,000	500,000
A03905	Newspapers Periodicals and Books			200,000	170,000	200,000
001	News Papers, Periodicals & Books			200,000	170,000	200,000
A03906	Uniforms and Protective Clothing			25,000		25,000
A03907	Advertising & Publicity				1,000	184,000
001	Advertising & Publicity				1,000	184,000
A03917	Law Charges			10,000		10,000
A03919	Payments to Others for Service Rendered			4,000,000	3,400,000	4,000,000
001	Payments to Others for Service Rendered			4,000,000	3,400,000	4,000,000
A03936	Foreign/Inland Training Course Fee			20,000		20,000
001	Foreign Training			20,000		20,000
A03942	Cost of Other Stores			700,000	717,000	700,000
001	Cost of Other Stores			700,000	717,000	700,000
A03955	Computer Stationary			800,000	760,000	800,000
A03970	Others			800,000	784,000	800,000
001	Others			800,000	784,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5470	**Center for Professional Development of Public Prosecutors**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A06	**TOTAL TRANSFERS**			**5,500,000**	**6,838,000**	**6,500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**5,500,000**	**6,838,000**	**6,500,000**
A06301	Entertainments & Gifts			5,500,000	6,838,000	6,500,000
001	Entertainment & Gifts			5,500,000	6,838,000	6,500,000
A09	**TOTAL PHYSICAL ASSETS**			**1,001,000**	**667,000**	**1,001,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**300,000**	**214,000**	**300,000**
A09201	Hardware			100,000	44,000	100,000
A09203	I.T. Equipment			200,000	170,000	200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**200,000**	**129,000**	**200,000**
A09601	Plant and Machinery			200,000	129,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**500,000**	**324,000**	**500,000**
A09701	Purchase of Furniture and Fixture			500,000	324,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5470	**Center for Professional Development of Public Prosecutors**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,300,000**	**1,275,000**	**1,850,000**
A130	**TOTAL TRANSPORT**			**600,000**	**510,000**	**600,000**
A13001	Transport			600,000	510,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**450,000**	**552,000**	**1,000,000**
A13101	Machinery and Equipment			450,000	552,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**250,000**	**213,000**	**250,000**
A13201	Furniture and Fixture			250,000	213,000	250,000
Center for Professional Development of Public Prosecutors				**64,389,000**	**47,127,000**	**78,432,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5826	**PUNJAB AGRICULTURE FOOD & DRUG**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,630,000**		
A011	**TOTAL PAY**		**4**		**11,630,000**		
A011-1	**TOTAL PAY OF OFFICERS**		**4**		**11,630,000**		
A01101	Total Basic Pay of Officers		4		11,630,000		
D051-M	Deputy Director	(Special)	1		5,355,000		
P161-M	Project Director	(BPS-19)	1		3,898,000		
A012-M	Accounts Officer	(BPS-17)	1		1,053,000		
A032-M	Administrative Officer	(BPS-17)	1		1,324,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**660,810,000**	**383,736,000**	**1,183,997,000**
A052	**TOTAL GRANTS-DOMESTIC**				**660,810,000**	**383,736,000**	**1,183,997,000**
A05270	To Others				660,810,000	383,736,000	1,183,997,000
001	Others				660,810,000	383,736,000	1,183,997,000
PUNJAB AGRICULTURE FOOD & DRUG					**672,440,000**	**383,736,000**	**1,183,997,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
SP4007	**Home Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**83,144,000**	**19,360,000**	**79,383,000**
A011	**TOTAL PAY**		**23**	**23**	**21,385,000**	**5,395,000**	**23,518,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**16,339,000**	**3,900,000**	**17,969,000**
A01101	Total Basic Pay of Officers		12	12	15,524,000	3,890,000	17,073,000
S045-M	Secretary	(BPS-20)	1	1	2,015,000		2,216,000
A029-M	Additional Secretary	(BPS-19)	1	1	2,265,000		2,491,000
D078-M	Deputy Secretary	(BPS-18)	2	2	2,851,000		3,136,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	1,340,000		1,474,000
P139-M	Private Secretary	(BPS-17)	1	1	1,069,000		1,175,000
P158-M	Programmer	(BPS-17)	1	1	1,069,000		1,175,000
S053-M	Section Officer	(BPS-17)	4	4	4,321,000		4,753,000
A097-M	Assistant	(BPS-16)	1	1	594,000		653,000
A01102	Personal pay				1,000		1,000
A01103	Special Pay				441,000		485,000
A01105	Qualification Pay				373,000	10,000	410,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**5,046,000**	**1,495,000**	**5,549,000**
A01151	Total Basic Pay of Other Staff		11	11	5,046,000	1,495,000	5,549,000
S078-M	Senior Clerk	(BPS-14)	1	1	653,000		718,000
J221-M	Junior Computer Operator	(BPS-12)	6	6	3,057,000		3,362,000
J019-M	Junior Clerk	(BPS-11)	1	1	289,000		318,000
N054-M	Networking Technician	(BPS-11)	1	1	514,000		565,000
D186-M	Driver	(BPS-05)	1	1	333,000		366,000
N006-M	Naib Qasid	(BPS-01)	1	1	200,000		220,000
A012	**TOTAL ALLOWANCES**				**61,759,000**	**13,965,000**	**55,865,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**56,308,000**	**11,449,000**	**50,010,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SP4007	**Home Department South Punjab**					
A01201	Senior Post Allowance			11,000		12,000
A01202	House Rent Allowance			2,422,000	476,000	2,543,000
A01203	Conveyance Allowance			1,345,000	338,000	1,412,000
A01207	Washing Allowance			15,000		17,000
A01208	Dress Allowance			1,000		1,000
A0120D	Integrated Allowance			121,000	11,000	127,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,575,000	253,000	1,653,000
A01216	Qualification Allowance			189,000		198,000
A01217	Medical Allowance			868,000	194,000	911,000
A0121N	Personal Allowance			289,000	117,000	303,000
A01224	Entertainment Allowance			15,000	4,000	16,000
A01226	Computer Allowance			6,000		7,000
A0122N	Special Conveyance Allowance to Disabled Employees			22,000	72,000	23,000
A0122R	Administrative Allowance			176,000		184,000
A0122S	Utility Allowance			5,002,000	1,004,000	5,252,000
A01235	Secretariat allowance			13,405,000		1,000
A01236	Deputation Allowance			315,000	133,000	1,000
A01238	Charge Allowance			525,000		1,000
A01239	Special Allowance				101,000	
001	Special Allowance				101,000	
A0123E	Executive Allowance			10,500,000	1,345,000	11,025,000
A0123F	Civil Secretariat Allowance @50%			10,000,000	4,100,000	11,000,000
A01241	Utility allowance for electricity				205,000	
A0124R	Ad-Hoc Relief Allowance 2022			1,995,000	460,000	2,095,000
A0124X	Adhoc Relief Allowance 2023			7,000,000	1,524,000	7,350,000
A0125E	Adhoc Relief Allowance 2024				1,100,000	5,342,000
A01270	Others			511,000	12,000	536,000
001	Others			1,000	12,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			510,000		535,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,451,000**	**2,516,000**	**5,855,000**
A01271	Overtime Allowance			242,000		264,000
A01272	Night duty allowance			1,000		1,000
A01273	Honoraria			2,000,000	416,000	2,200,000
000	Honoraria			2,000,000	416,000	2,200,000
A01274	Medical Charges			1,100,000	150,000	1,210,000
A01277	Contingent Paid Staff			1,980,000	1,950,000	2,178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SP4007	**Home Department South Punjab**					
A01278	Leave Salary			1,000		1,000
A01299	Others			127,000		1,000
001	Others			127,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**19,471,000**	**1,905,000**	**22,257,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**1,650,000**	**150,000**	**1,804,000**
A03201	Postage and Telegraph			110,000		110,000
A03202	Telephone and Trunk Call			440,000	150,000	484,000
A03204	Electronic Communication			550,000		605,000
A03205	Courier and Pilot Service			550,000		605,000
A033	**TOTAL UTILITIES**			**2,754,000**		**3,304,000**
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			2,750,000		3,300,000
001	Electricity			2,750,000		3,300,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL for Generator			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**2,853,000**		**3,138,000**
A03402	Rent for Office Building			1,000		1,000
A03403	Rent for Residential Building			2,750,000		3,025,000
A03407	Rates and Taxes			100,000		110,000
A03408	Rent of Machine & Equipment			1,000		1,000
A03409	Insurance			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,900,000**	**1,500,000**	**7,590,000**
A03805	Travelling Allowance			2,800,000	500,000	3,080,000
001	Travelling Allowance			2,800,000	500,000	3,080,000
A03806	Transportation of Goods			500,000		550,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SP4007	**Home Department South Punjab**					
A03807	P.O.L Charges			3,500,000	1,000,000	3,850,000
A03808	Conveyance Charges			100,000		110,000
A039	**TOTAL GENERAL**			**5,313,000**	**255,000**	**6,420,000**
A03901	Stationery			1,100,000	75,000	1,210,000
A03902	Printing and Publication			550,000	50,000	605,000
001	Printing and Publications			550,000	50,000	605,000
A03903	Conference/Seminars/Workshops/ Symposia			550,000		605,000
A03904	Hire of Vehicles			1,000		1,000
A03906	Uniforms and Protective Clothing			200,000		200,000
A03907	Advertising & Publicity					616,000
001	Advertising & Publicity					616,000
A03917	Law Charges			100,000		100,000
A03918	Exhibitions, Fairs & Other National Celebrations			6,000		7,000
A03919	Payments to Others for Service Rendered			55,000		50,000
001	Payments to Others for Service Rendered			55,000		50,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			1,100,000	70,000	1,210,000
001	Cost of Other Stores			1,100,000	70,000	1,210,000
A03955	Computer Stationary			1,100,000	60,000	1,210,000
A03970	Others			550,000		605,000
001	Others			550,000		605,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000		1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,755,000**		**2,756,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,755,000**		**2,756,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,750,000		2,750,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SP4007	**Home Department South Punjab**					
001	Fin. Assis. to the families of the persons who expires during service.			2,750,000		2,750,000
A05270	To Others			5,000		6,000
001	Others			5,000		6,000
A06	**TOTAL TRANSFERS**			**550,000**	**175,000**	**605,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**550,000**	**175,000**	**605,000**
A06301	Entertainments & Gifts			550,000	175,000	605,000
001	Entertainment & Gifts			550,000	175,000	605,000
A09	**TOTAL PHYSICAL ASSETS**			**2,640,000**	**200,000**	**2,905,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,320,000**	**200,000**	**1,452,000**
A09201	Hardware			1,100,000		1,210,000
A09203	I.T. Equipment			220,000	200,000	242,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**220,000**		**242,000**
A09601	Plant and Machinery			220,000		242,000
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**			**4,187,000**	**425,000**	**4,494,000**
A130	**TOTAL TRANSPORT**			**1,650,000**	**200,000**	**1,815,000**
A13001	Transport			1,650,000	200,000	1,815,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SP4007	**Home Department South Punjab**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**557,000**	**100,000**	**612,000**
A13101	Machinery and Equipment			557,000	100,000	612,000
A132	**TOTAL FURNITURE AND FIXTURE**			**220,000**	**75,000**	**242,000**
A13201	Furniture and Fixture			220,000	75,000	242,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,155,000**		**1,160,000**
A13301	Office Buildings			55,000		60,000
001	Office Buildings			55,000		60,000
A13302	Residential Buildings			1,100,000		1,100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**605,000**	**50,000**	**665,000**
A13701	Hardware			330,000	50,000	363,000
A13702	Software			55,000		60,000
A13703	I.T. Equipment			220,000		242,000
Home Department South Punjab				**113,747,000**	**22,065,000**	**113,400,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041310	**ADMINISTRATION**						
LQ4075	**Labour and Human Resource Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**116,663,000**	**94,547,000**	**117,755,000**
A011	**TOTAL PAY**		**54**	**57**	**37,326,000**	**29,085,000**	**36,462,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**26,900,000**	**23,049,000**	**25,917,000**
A01101	Total Basic Pay of Officers		28	28	26,000,000	22,500,000	25,023,000
S045-M	Secretary	(BPS-20)	1	1	2,500,000		2,406,000
A029-M	Additional Secretary	(BPS-19)	1	1	2,000,000		1,925,000
D078-M	Deputy Secretary	(BPS-18)	2	2	3,500,000		3,369,000
L047-M	Law Officer	(BPS-17)	1	1	900,000		866,000
P139-M	Private Secretary	(BPS-17)	1	1	900,000		866,000
S053-M	Section Officer	(BPS-17)	5	5	5,000,000		4,812,000
S282-M	Superintendent	(BPS-17)	3	3	2,200,000		2,117,000
A097-M	Assistant	(BPS-16)	10	10	6,800,000		6,545,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,000,000		962,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,200,000		1,155,000
A01102	Personal pay				50,000	9,000	48,000
A01103	Special Pay				600,000	380,000	577,000
A01105	Qualification Pay				150,000	122,000	173,000
A01150	Others				100,000	38,000	96,000
002	Pay of Officers				100,000	38,000	96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**29**	**10,426,000**	**6,036,000**	**10,545,000**
A01151	Total Basic Pay of Other Staff		26	29	10,366,000	5,966,000	10,476,000
C162-M	Composer	(BPS-14)	1	1	600,000		577,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,700,000		1,636,000
S216-M	Stenographer	(BPS-14)	5	5	1,900,000		1,829,000
J019-M	Junior Clerk	(BPS-11)	8	8	3,400,000		3,272,000
D186-M	Driver	(BPS-05)	4	4	966,000		930,000
D003-M	Daftri	(BPS-04)	2	2	900,000		866,000

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041310	**ADMINISTRATION**					
LQ4075	**Labour and Human Resource Department**					
D089-M	Despatch Rider	(BPS-04)	2 2	900,000		866,000
N006-M	Naib Qasid	(BPS-01)	3			500,000
A01152	Personal pay			60,000	70,000	69,000
A012	**TOTAL ALLOWANCES**			**79,337,000**	**65,462,000**	**81,293,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**69,007,000**	**62,882,000**	**76,933,000**
A01201	Senior Post Allowance			16,000	14,000	15,000
A01202	House Rent Allowance			2,074,000	1,264,000	2,736,000
A01203	Conveyance Allowance			2,304,000	1,554,000	2,282,000
A01207	Washing Allowance			18,000	9,000	17,000
A0120D	Integrated Allowance			60,000	28,000	91,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,481,000	1,921,000	2,442,000
A01216	Qualification Allowance			189,000	225,000	218,000
A01217	Medical Allowance			1,238,000	888,000	1,246,000
A0121N	Personal Allowance			220,000	270,000	241,000
A01224	Entertainment Allowance			15,000	15,000	17,000
A0122N	Special Conveyance Allowance to Disabled Employees			60,000	96,000	69,000
A0122R	Administrative Allowance			168,000	168,000	193,000
A0122S	Utility Allowance			7,514,000	5,664,000	7,448,000
A01238	Charge Allowance			60,000		58,000
A01239	Special Allowance			1,000		1,000
001	Special Allowance			1,000		
A0123E	Executive Allowance			17,941,000	17,241,000	17,268,000
A0123F	Civil Secretariat Allowance @50%			23,280,000	16,180,000	24,562,000
A0124F	Adhoc Relief Allowance-2021				8,000	
A0124R	Ad-Hoc Relief Allowance 2022			3,718,000	2,618,000	3,645,000
A0124T	Special Allowance - 2022				13,000	
A0124X	Adhoc Relief Allowance 2023			7,500,000	8,500,000	8,343,000
A0125E	Adhoc Relief Allowance 2024				6,200,000	5,897,000
A01270	Others			150,000	6,000	144,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			150,000	6,000	144,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,330,000**	**2,580,000**	**4,360,000**
A01271	Overtime Allowance			420,000	280,000	404,000

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041310	**ADMINISTRATION**					
LQ4075	**Labour and Human Resource Department**					
A01273	Honoraria			2,300,000	2,300,000	2,406,000
000	Honoraria			2,300,000	2,300,000	2,406,000
A01274	Medical Charges			1,600,000		1,540,000
A01277	Contingent Paid Staff			6,005,000		5,000
A01278	Leave Salary			5,000		5,000
A03	**TOTAL OPERATING EXPENSES**			**12,717,000**	**22,991,000**	**15,330,000**
A031	**TOTAL FEES**			**2,000**		**2,000**
A03101	Bank fees			1,000		1,000
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**1,332,000**	**1,088,000**	**1,585,000**
A03201	Postage and Telegraph			132,000	132,000	135,000
A03202	Telephone and Trunk Call			400,000	406,000	600,000
A03204	Electronic Communication			800,000	550,000	850,000
A033	**TOTAL UTILITIES**			**2,741,000**	**11,872,000**	**3,630,000**
A03301	Gas			300,000	220,000	400,000
A03302	Water			120,000	270,000	250,000
A03303	Electricity			1,500,000	10,211,000	1,800,000
001	Electricity			1,500,000	10,211,000	1,800,000
A03304	Hot and Cold Weather Charges			121,000	121,000	180,000
A03305	POL for Generator			700,000	1,050,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**150,000**
A03407	Rates and Taxes			100,000	100,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,145,000**	**5,839,000**	**6,093,000**
A03805	Travelling Allowance			1,023,000	523,000	1,023,000
001	Travelling Allowance			1,023,000	523,000	1,023,000
A03806	Transportation of Goods			22,000	22,000	50,000
A03807	P.O.L Charges			4,080,000	5,274,000	5,000,000
A03808	Conveyance Charges			20,000	20,000	20,000

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041310	**ADMINISTRATION**					
LQ4075	**Labour and Human Resource Department**					
A039	**TOTAL GENERAL**			**3,397,000**	**4,092,000**	**3,870,000**
A03901	Stationery			1,000,000	1,100,000	1,100,000
A03902	Printing and Publication			495,000	525,000	500,000
001	Printing and Publications			495,000	525,000	500,000
A03905	Newspapers Periodicals and Books			176,000	176,000	176,000
001	News Papers, Periodicals & Books			176,000	176,000	176,000
A03906	Uniforms and Protective Clothing			176,000	176,000	300,000
A03907	Advertising & Publicity					45,000
001	Advertising & Publicity					45,000
A03917	Law Charges			28,000	23,000	28,000
A03918	Exhibitions, Fairs & Other National Celebrations			58,000	59,000	70,000
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			187,000	597,000	250,000
001	Cost of Other Stores			187,000	597,000	250,000
A03955	Computer Stationary			814,000	914,000	900,000
A03970	Others			462,000	522,000	500,000
001	Others			462,000	522,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**		**1,800,000**
A041	**TOTAL PENSION**			**1,500,000**		**1,800,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000		1,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**		**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**		**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000		10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000		10,000,000
A06	**TOTAL TRANSFERS**			**352,000**	**852,000**	**400,000**

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041310	**ADMINISTRATION**					
LQ4075	**Labour and Human Resource Department**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**352,000**	**852,000**	**400,000**
A06301	Entertainments & Gifts			352,000	852,000	400,000
001	Entertainment & Gifts			352,000	852,000	400,000
A09	**TOTAL PHYSICAL ASSETS**			**520,000**	**518,000**	**577,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**172,000**	**171,000**	**186,000**
A09201	Hardware			1,000		1,000
A09202	Software			55,000		60,000
A09203	I.T. Equipment			116,000	171,000	125,000
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**			**231,000**	**231,000**	**250,000**
A09601	Plant and Machinery			231,000	231,000	250,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**116,000**	**116,000**	**140,000**
A09701	Purchase of Furniture and Fixture			116,000	116,000	140,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,796,000**	**3,480,000**	**1,970,000**
A130	**TOTAL TRANSPORT**			**1,210,000**	**2,450,000**	**1,320,000**
A13001	Transport			1,210,000	2,450,000	1,320,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**352,000**	**796,000**	**380,000**
A13101	Machinery and Equipment			352,000	796,000	380,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041310	**ADMINISTRATION**					
LQ4075	**Labour and Human Resource Department**					
A132	**TOTAL FURNITURE AND FIXTURE**			**176,000**	**176,000**	**200,000**
A13201	Furniture and Fixture			176,000	176,000	200,000
A137	**TOTAL COMPUTER EQUIPMENT**			**58,000**	**58,000**	**70,000**
A13703	I.T. Equipment			58,000	58,000	70,000
Labour and Human Resource Department				**143,548,000**	**122,388,000**	**147,832,000**

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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4081	**Agriculture Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**287,658,000**	**216,424,000**	**274,526,000**
A011	**TOTAL PAY**		**134**	**134**	**94,723,000**	**65,668,000**	**83,977,000**
A011-1	**TOTAL PAY OF OFFICERS**		**64**	**64**	**62,449,000**	**47,626,000**	**56,588,000**
A01101	Total Basic Pay of Officers		64	64	60,881,000	46,047,000	55,012,000
S045-M	Secretary	(BPS-20)	1	1	2,320,000		2,072,000
S397-M	Special Secretary	(BPS-20)	1	1	1,792,000		1,792,000
A029-M	Additional Secretary	(BPS-19)	3	3	4,052,000		3,619,000
A160-M	Assistant Director Statistics	(BPS-18)	1	1	1,035,000		924,000
D078-M	Deputy Secretary	(BPS-18)	6	6	8,201,000		7,452,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,284,000		1,147,000
L047-M	Law Officer	(BPS-17)	2	2	1,647,000		1,471,000
P139-M	Private Secretary	(BPS-17)	3	3	2,677,000		2,391,000
R054-M	Research And Progress Officer	(BPS-17)	1	1	863,000		859,000
S053-M	Section Officer	(BPS-17)	15	15	15,738,000		14,178,000
S211-M	Statistical Officer	(BPS-17)	3	3	2,035,000		1,817,000
S282-M	Superintendent	(BPS-17)	7	7	4,593,000		4,102,000
A097-M	Assistant	(BPS-16)	1	1	521,000		573,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	13	13	10,348,000		9,243,000
C168-M	Computer Assistant	(BPS-16)	2	2	1,677,000		1,498,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	2,098,000		1,874,000
A01102	Personal pay				246,000	428,000	316,000
A01103	Special Pay				773,000	907,000	736,000
A01105	Qualification Pay				149,000	216,000	139,000
A01150	Others				400,000	28,000	385,000
001	Pay of Officers (R.E.)				400,000	28,000	
002	Pay of Officers						385,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**70**	**70**	**32,274,000**	**18,042,000**	**27,389,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4081	**Agriculture Department**						
A01151	Total Basic Pay of Other Staff		70	70	31,814,000	17,985,000	26,940,000
A334-M	Accountant	(BPS-15)	1	1	600,000		503,000
C162-M	Composer	(BPS-15)	2	2	1,300,000		1,091,000
S216-M	Stenographer	(BPS-15)	17	17	8,560,000		7,280,000
S078-M	Senior Clerk	(BPS-14)	21	8	9,051,000		3,357,000
J019-M	Junior Clerk	(BPS-11)	1	14	286,000		4,550,000
K016-M	Khatib Imam Masjid	(BPS-11)	1	1	460,000		460,000
D186-M	Driver	(BPS-05)	7	7	2,478,000		2,080,000
D003-M	Daftri	(BPS-04)	2	2	896,000		752,000
D089-M	Despatch Rider	(BPS-04)	2	2	551,000		462,000
N006-M	Naib Qasid	(BPS-01)	14	14	6,970,000		5,850,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	422,000		354,000
S311-M	Sanitary Worker	(BPS-01)	1	1	240,000		201,000
A01152	Personal pay				40,000	57,000	46,000
A01153	Special Pay				10,000		9,000
A01155	Qualification Pay				10,000		9,000
A01170	Others				400,000		385,000
001	Pay of Other Staff (R.E.)				400,000		
002	Pay of Other Staff						385,000
A012	**TOTAL ALLOWANCES**				**192,935,000**	**150,756,000**	**190,549,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**180,494,000**	**143,876,000**	**178,063,000**
A01201	Senior Post Allowance				30,000	18,000	44,000
A01202	House Rent Allowance				4,873,000	3,004,000	4,607,000
A01203	Conveyance Allowance				5,550,000	2,897,000	4,823,000
A01207	Washing Allowance				16,000	12,000	15,000
A0120D	Integrated Allowance				378,000	170,000	177,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				5,828,000	4,270,000	5,526,000
A01216	Qualification Allowance				360,000	565,000	462,000
A01217	Medical Allowance				3,147,000	1,970,000	2,857,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A0121N Personal Allowance			408,000	535,000	459,000
A01224 Entertainment Allowance			33,000	32,000	32,000
A01226 Computer Allowance			50,000		48,000
A0122N Special Conveyance Allowance to Disabled Employees			144,000	104,000	139,000
A0122R Administrative Allowance			168,000	322,000	162,000
A0122S Utility Allowance			17,093,000	12,705,000	14,578,000
A01236 Deputation Allowance			200,000		481,000
A01238 Charge Allowance			400,000	60,000	481,000
A01239 Special Allowance			338,000	30,000	285,000
001 Special Allowance			338,000	30,000	285,000
A0123E Executive Allowance			47,072,000	40,274,000	41,270,000
A0123F Civil Secretariat Allowance @50%			62,517,000	37,659,000	54,456,000
A0124R Ad-Hoc Relief Allowance 2022			8,809,000	5,815,000	8,475,000
A0124X Adhoc Relief Allowance 2023			22,764,000	19,360,000	21,976,000
A0125E Adhoc Relief Allowance 2024				14,062,000	16,397,000
A01270 Others			316,000	12,000	313,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			316,000	12,000	313,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**12,441,000**	**6,880,000**	**12,486,000**
A01271 Overtime Allowance			540,000	380,000	520,000
A01273 Honoraria			7,000,000	5,500,000	7,219,000
000 Honoraria			7,000,000	5,500,000	7,219,000
A01274 Medical Charges			4,800,000	500,000	4,650,000
A01277 Contingent Paid Staff			100,000	500,000	96,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**52,411,000**	**143,523,000**	**83,619,000**
A032 TOTAL COMMUNICATIONS			**5,157,000**	**8,255,000**	**6,943,000**
A03201 Postage and Telegraph			582,000	582,000	629,000
A03202 Telephone and Trunk Call			4,063,000	3,063,000	4,099,000
A03203 Telex Teleprinter and Fax			162,000		165,000
A03204 Electronic Communication			300,000	4,600,000	2,000,000
A03205 Courier and Pilot Service			50,000	10,000	50,000
A033 TOTAL UTILITIES			**2,316,000**	**56,252,000**	**26,466,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A03301 Gas			95,000	2,295,000	4,030,000
A03302 Water			63,000	23,000	515,000
A03303 Electricity			1,288,000	52,564,000	20,345,000
001 Electricity			1,288,000	52,564,000	20,345,000
A03304 Hot and Cold Weather Charges			370,000	370,000	576,000
A03305 POL for Generator			500,000	1,000,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			**1,013,000**	**1,013,000**	**1,015,000**
A03407 Rates and Taxes			1,013,000	1,013,000	1,015,000
A038 TOTAL TRAVEL & TRANSPORTATION			**18,865,000**	**26,715,000**	**21,631,000**
A03801 Training - domestic			500,000		500,000
A03805 Travelling Allowance			4,629,000	4,029,000	4,972,000
001 Travelling Allowance			4,629,000	4,029,000	4,972,000
A03806 Transportation of Goods			110,000	110,000	110,000
A03807 P.O.L Charges			13,486,000	22,436,000	15,899,000
A03808 Conveyance Charges			140,000	140,000	150,000
A039 TOTAL GENERAL			**25,060,000**	**51,288,000**	**27,564,000**
A03901 Stationery			6,622,000	7,372,000	7,018,000
A03902 Printing and Publication			2,912,000	3,062,000	3,179,000
001 Printing and Publications			2,812,000	2,962,000	3,069,000
A03903 Conference/Seminars/Workshops/ Symposia			1,800,000	1,800,000	1,900,000
A03904 Hire of Vehicles			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			460,000	460,000	505,000
001 News Papers, Periodicals & Books			460,000	460,000	505,000
A03906 Uniforms and Protective Clothing			1,000,000	1,000,000	1,200,000
A03907 Advertising & Publicity				300,000	305,000
001 Advertising & Publicity					305,000
A03915 Payments to Govt. Deptt. for Service Rendered			100,000	23,153,000	110,000
001 Payments to Govt. Dept.				23,153,000	110,000
A03917 Law Charges			140,000	140,000	150,000
A03918 Exhibitions, Fairs & Other National Celebrations			450,000	450,000	500,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4081	**Agriculture Department**					
A03919	Payments to Others for Service Rendered			2,275,000	875,000	2,500,000
001	Payments to Others for Service Rendered			2,275,000	875,000	2,500,000
A03940	Unforeseen expenditure			70,000	70,000	75,000
A03942	Cost of Other Stores			1,773,000	3,873,000	1,928,000
001	Cost of Other Stores			1,673,000	3,773,000	1,818,000
A03955	Computer Stationary			4,325,000	5,200,000	4,747,000
A03970	Others			3,083,000	3,483,000	3,392,000
001	Others			3,083,000	3,483,000	3,392,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,500,000**	**3,300,000**	**10,000,000**
A041	**TOTAL PENSION**			**7,500,000**	**3,300,000**	**10,000,000**
A04114	Superannuation Encashment Of L.P.R			7,500,000	3,300,000	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,501,000**		**10,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,501,000**		**10,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,500,000		10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			7,500,000		10,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**2,610,000**	**7,140,000**	**2,821,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,610,000**	**7,140,000**	**2,821,000**
A06301	Entertainments & Gifts			2,610,000	7,140,000	2,821,000
001	Entertainment & Gifts			2,610,000	7,140,000	2,821,000
A09	**TOTAL PHYSICAL ASSETS**			**1,696,000**	**41,482,000**	**1,746,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,265,000**	**1,265,000**	**1,315,000**
A09201	Hardware			60,000	60,000	60,000
A09202	Software			55,000	55,000	55,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A09203 I.T. Equipment			1,150,000	1,150,000	1,200,000
A095 TOTAL PURCHASE OF TRANSPORT			**200,000**	**39,986,000**	**200,000**
A09501 Transport			200,000	39,986,000	200,000
001 Transport			200,000	39,986,000	200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**230,000**	**230,000**	**230,000**
A09601 Plant and Machinery			230,000	230,000	230,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**8,899,000**	**13,699,000**	**9,774,000**
A130 TOTAL TRANSPORT			**5,484,000**	**9,484,000**	**6,032,000**
A13001 Transport			5,484,000	9,484,000	6,032,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,383,000**	**2,183,000**	**1,506,000**
A13101 Machinery and Equipment			1,383,000	2,183,000	1,506,000
A132 TOTAL FURNITURE AND FIXTURE			**403,000**	**403,000**	**438,000**
A13201 Furniture and Fixture			403,000	403,000	438,000
A133 TOTAL BUILDINGS AND STRUCTURE			**40,000**	**40,000**	**45,000**
A13370 Others			40,000	40,000	45,000
001 Others			40,000	40,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4081 Agriculture Department					
A137 TOTAL COMPUTER EQUIPMENT			**1,589,000**	**1,589,000**	**1,753,000**
A13701 Hardware			373,000	373,000	408,000
A13702 Software			485,000	485,000	541,000
A13703 I.T. Equipment			731,000	731,000	804,000
Agriculture Department			**368,275,000**	**425,568,000**	**392,487,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4082	**Food Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**337,359,000**	**83,534,000**	
A011	**TOTAL PAY**		**143**		**112,481,000**	**25,453,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**54**		**77,876,000**	**17,026,000**	
A01101	Total Basic Pay of Officers		54		62,538,000	16,505,000	
S045-M	Secretary	(BPS-20)	1		1,153,000		
A029-M	Additional Secretary	(BPS-19)	2		3,206,000		
D078-M	Deputy Secretary	(BPS-18)	5		5,284,000		
S090-M	Senior Law Officer	(BPS-18)	1		1,730,000		
L047-M	Law Officer	(BPS-17)	1		5,655,000		
P139-M	Private Secretary	(BPS-17)	2		6,545,000		
S053-M	Section Officer	(BPS-17)	2		2,764,000		
S282-M	Superintendent	(BPS-17)	3		7,155,000		
U017-M	Under Secretary/Section Officer	(BPS-17)	10		5,655,000		
A097-M	Assistant	(BPS-16)	9		5,956,000		
A336-M	Assistant/Deputy Superintendent	(BPS-16)	10		5,655,000		
P037-M	Personal Assistant	(BPS-16)	4		9,370,000		
S114-M	Senior Scale Stenographer	(BPS-16)	4		2,410,000		
A01102	Personal pay				1,232,000	127,000	
A01103	Special Pay				12,298,000	319,000	
A01105	Qualification Pay				1,708,000	75,000	
A01150	Others				100,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**89**		**34,605,000**	**8,427,000**	
A01151	Total Basic Pay of Other Staff		89		33,778,000	8,427,000	
S216-M	Stenographer	(BPS-15)	2		1,348,000		
C162-M	Composer	(BPS-14)	1		687,000		
S078-M	Senior Clerk	(BPS-14)	12		6,316,000		

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4082	**Food Department**						
S216-M	Stenographer	(BPS-14)	13		10,934,000		
J019-M	Junior Clerk	(BPS-11)	12		5,690,000		
D186-M	Driver	(BPS-05)	9		2,603,000		
D003-M	Daftri	(BPS-04)	3		921,000		
D089-M	Despatch Rider	(BPS-04)	1		330,000		
D089-M	Despatch Rider	(BPS-02)	2		614,000		
C112-M	Chowkidar	(BPS-01)	2		200,000		
D003-M	Daftri	(BPS-01)	1		300,000		
F087-M	Frash	(BPS-01)	2		506,000		
N006-M	Naib Qasid	(BPS-01)	25		2,338,000		
S311-M	Sanitary Worker	(BPS-01)	2		506,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2		485,000		
A01152	Personal pay				222,000		
A01153	Special Pay				100,000		
A01155	Qualification Pay				500,000		
A01170	Others				5,000		
A012	**TOTAL ALLOWANCES**				**224,878,000**	**58,081,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**211,545,000**	**56,138,000**	
A01201	Senior Post Allowance				30,000	7,000	
A01202	House Rent Allowance				8,539,000	1,341,000	
A01203	Conveyance Allowance				7,705,000	1,188,000	
A01207	Washing Allowance				142,000	6,000	
A01209	Special Additional Allowance				100,000		
A0120D	Integrated Allowance				100,000	133,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				9,900,000	1,570,000	
A01216	Qualification Allowance				1,858,000	60,000	
A01217	Medical Allowance				3,736,000	841,000	
A0121N	Personal Allowance				260,000	109,000	
A0121V	Special Assignment Allowance					5,000	
A01224	Entertainment Allowance				90,000	12,000	
A01228	Orderly Allowance				50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4082	**Food Department**					
A0122N	Special Conveyance Allowance to Disabled Employees			66,000	129,000	
A0122R	Administrative Allowance			220,000	88,000	
A0122S	Utility Allowance			12,658,000	5,272,000	
A01236	Deputation Allowance			66,000		
A01238	Charge Allowance			600,000	49,000	
A01239	Special Allowance				84,000	
A0123E	Executive Allowance			64,750,000	11,107,000	
A0123F	Civil Secretariat Allowance @50%			58,500,000	16,523,000	
A01241	Utility allowance for electricity				67,000	
A0124F	Adhoc Relief Allowance-2021			2,100,000		
A0124R	Ad-Hoc Relief Allowance 2022			11,675,000	2,308,000	
A0124X	Adhoc Relief Allowance 2023			28,400,000	7,714,000	
A0125E	Adhoc Relief Allowance 2024				7,480,000	
A01270	Others				45,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,333,000**	**1,943,000**	
A01271	Overtime Allowance			528,000	215,000	
A01273	Honoraria			8,000,000		
000	Honoraria			6,000,000		
A01274	Medical Charges			300,000		
A01277	Contingent Paid Staff			4,500,000	1,715,000	
A01278	Leave Salary			5,000		
A01299	Others				13,000	
A03	**TOTAL OPERATING EXPENSES**			**77,136,000**	**69,406,000**	
A031	**TOTAL FEES**			**5,000**		
A03102	Legal fees			5,000		
A032	**TOTAL COMMUNICATIONS**			**3,103,000**	**618,000**	
A03201	Postage and Telegraph			800,000	200,000	
A03202	Telephone and Trunk Call			1,800,000	208,000	
A03204	Electronic Communication			500,000	210,000	
A03205	Courier and Pilot Service			1,000		
A03206	Photography charges			1,000		
A03270	Others			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4082	**Food Department**					
A033	**TOTAL UTILITIES**			**13,501,000**	**11,913,000**	
A03301	Gas			2,000,000	20,000	
A03302	Water			1,000,000	117,000	
A03303	Electricity			8,000,000	10,528,000	
001	Electricity			8,000,000		
A03304	Hot and Cold Weather Charges			1,000,000	499,000	
A03305	POL for Generator			1,500,000	749,000	
A03370	Others			1,000		
A034	**TOTAL OCCUPANCY COSTS**			**32,000,000**	**3,575,000**	
A03402	Rent for Office Building			30,000,000	3,575,000	
A03407	Rates and Taxes			2,000,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,102,000**	**5,712,000**	
A03801	Training - domestic			1,000		
A03805	Travelling Allowance			2,000,000	598,000	
001	Travelling Allowance			2,000,000		
A03806	Transportation of Goods			1,000,000	450,000	
A03807	P.O.L Charges			10,000,000	4,664,000	
A03808	Conveyance Charges			100,000		
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			1,000		
A039	**TOTAL GENERAL**			**15,425,000**	**47,588,000**	
A03901	Stationery			4,000,000	9,996,000	
A03902	Printing and Publication			3,000,000	9,500,000	
001	Printing and Publications			3,000,000		
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000	444,000	
A03905	Newspapers Periodicals and Books			800,000	359,000	
001	News Papers, Periodicals & Books			800,000		
A03906	Uniforms and Protective Clothing			600,000	299,000	
A03912	Delegation abroad			1,000		
A03917	Law Charges			20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4082	**Food Department**					
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		
A03919	Payments to Others for Service Rendered			1,000		
A03936	Foreign/Inland Training Course Fee			1,000		
A03942	Cost of Other Stores			2,000,000	8,994,000	
001	Cost of Other Stores			2,000,000		
A03955	Computer Stationary			2,000,000	8,998,000	
A03960	Expenditure on Foreign Delegation arriving in PAK			1,000		
A03970	Others			2,000,000	8,998,000	
001	Others			2,000,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,500,000**		
A041	**TOTAL PENSION**			**3,500,000**		
A04114	Superannuation Encashment Of L.P.R			3,500,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		
A06	**TOTAL TRANSFERS**			**1,500,000**	**750,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,500,000**	**750,000**	
A06301	Entertainments & Gifts			1,500,000	750,000	
001	Entertainment & Gifts			1,500,000		
A09	**TOTAL PHYSICAL ASSETS**			**4,801,000**	**12,385,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**2,800,000**	**1,394,000**	
A09202	Software			1,000,000	495,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4082	**Food Department**					
A09203	I.T. Equipment			1,800,000	899,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		
A09501	Transport			1,000		
001	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000,000**	**5,493,000**	
A09601	Plant and Machinery			1,000,000	5,493,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000,000**	**5,498,000**	
A09701	Purchase of Furniture and Fixture			1,000,000	5,498,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,700,000**	**4,316,000**	
A130	**TOTAL TRANSPORT**			**4,000,000**	**1,998,000**	
A13001	Transport			4,000,000	1,998,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,500,000**	**750,000**	
A13101	Machinery and Equipment			1,500,000	750,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000,000**	**499,000**	
A13201	Furniture and Fixture			1,000,000	499,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**2,200,000**	**1,069,000**	
A13701	Hardware			600,000	300,000	
A13702	Software			600,000	269,000	
A13703	I.T. Equipment			1,000,000	500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4082 Food Department					
Food Department			**437,996,000**	**170,391,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4083	**Livestock and Dairy Development Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**162,765,000**	**125,092,000**	**177,144,000**
A011	**TOTAL PAY**		**82**	**83**	**67,498,000**	**38,887,000**	**63,566,000**
A011-1	**TOTAL PAY OF OFFICERS**		**48**	**49**	**52,024,000**	**30,810,000**	**48,518,000**
A01101	Total Basic Pay of Officers		48	49	50,064,000	29,922,000	46,630,000
S045-M	Secretary	(BPS-21)		1			2,302,000
S045-M	Secretary	(BPS-20)	1		2,400,000		
A029-M	Additional Secretary	(BPS-19)	1	1	3,857,000		1,778,000
A739-M	Additional Secretary (Technical)	(BPS-19)	1	1	2,173,000		1,254,000
O101-M	OSD Deceased	(BPS-19)		1			2,091,000
D078-M	Deputy Secretary	(BPS-18)	4	4	4,946,000		4,645,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	1,262,000		1,215,000
D530-M	Data Base Administrator	(BPS-17)	1	1	893,000		893,000
L047-M	Law Officer	(BPS-17)	1	1	852,000		860,000
P139-M	Private Secretary	(BPS-17)	2	2	2,155,000		2,153,000
P159-M	Progress Officer	(BPS-17)	1	1	1,262,000		1,215,000
R059-M	Research Officer	(BPS-17)	1	1	1,016,000		1,017,000
S211-M	Statistical Officer	(BPS-17)	2	2	2,607,000		1,957,000
S282-M	Superintendent	(BPS-17)	6	6	5,974,000		6,066,000
U017-M	Under Secretary/Section Officer	(BPS-17)	6	6	6,426,000		6,105,000
A097-M	Assistant	(BPS-16)	14	14	10,497,000		9,346,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,383,000		1,357,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	2,361,000		2,376,000
A01102	Personal pay				500,000	221,000	481,000
A01103	Special Pay				1,000,000	468,000	962,000
A01105	Qualification Pay				360,000	145,000	349,000
A01150	Others				100,000	54,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4083	**Livestock and Dairy Development Department**						
000	Others				100,000	54,000	96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**15,474,000**	**8,077,000**	**15,048,000**
A01151	Total Basic Pay of Other Staff		34	34	15,124,000	7,976,000	14,712,000
S216-M	Stenographer	(BPS-15)	6	6	3,160,000		3,041,000
C162-M	Composer	(BPS-14)	1	1	700,000		674,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,745,000		1,869,000
J019-M	Junior Clerk	(BPS-11)	8	8	3,404,000		3,163,000
S207-M	Statistical Assistant	(BPS-11)	2	2	938,000		903,000
D089-M	Despatch Rider	(BPS-05)		1			303,000
D186-M	Driver	(BPS-05)		6			2,206,000
D003-M	Daftri	(BPS-04)	1	1	284,000		281,000
D089-M	Despatch Rider	(BPS-04)	1		306,000		
D186-M	Driver	(BPS-04)	6		2,255,000		
C112-M	Chowkidar	(BPS-01)	1	1	240,000		231,000
N006-M	Naib Qasid	(BPS-01)	5	5	2,092,000		2,041,000
A01152	Personal pay				100,000	101,000	192,000
A01153	Special Pay				200,000		96,000
A01170	Others				50,000		48,000
000	Others				50,000		48,000
A012	**TOTAL ALLOWANCES**				**95,267,000**	**86,205,000**	**113,578,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**83,037,000**	**81,804,000**	**101,238,000**
A01201	Senior Post Allowance				15,000	16,000	15,000
A01202	House Rent Allowance				4,284,000	2,333,000	3,930,000
A01203	Conveyance Allowance				3,461,000	1,787,000	3,276,000
A01207	Washing Allowance				11,000	6,000	11,000
A0120D	Integrated Allowance				76,000	69,000	73,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,786,000	2,400,000	3,608,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4083	**Livestock and Dairy Development Department**					
A01216	Qualification Allowance			240,000	353,000	522,000
A01217	Medical Allowance			1,905,000	1,182,000	1,783,000
A0121N	Personal Allowance			136,000	112,000	131,000
A01224	Entertainment Allowance			19,000	21,000	19,000
A01226	Computer Allowance			18,000		35,000
A0122N	Special Conveyance Allowance to Disabled Employees					5,000
A0122R	Administrative Allowance			168,000	168,000	162,000
A0122S	Utility Allowance			11,988,000	7,090,000	9,805,000
A01238	Charge Allowance			300,000	85,000	289,000
A0123E	Executive Allowance			24,261,000	20,356,000	19,250,000
A0123F	Civil Secretariat Allowance @50%			25,869,000	22,158,000	29,744,000
A0124H	Special Allowance-2021			393,000	150,000	291,000
A0124R	Ad-Hoc Relief Allowance 2022			5,792,000	3,503,000	5,319,000
A0124X	Adhoc Relief Allowance 2023			248,000	11,595,000	17,824,000
A0125E	Adhoc Relief Allowance 2024				8,386,000	4,986,000
A01270	Others			67,000	34,000	160,000
001	Others					96,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			67,000	34,000	64,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,230,000**	**4,401,000**	**12,340,000**
A01271	Overtime Allowance			420,000	240,000	404,000
A01273	Honoraria			3,500,000	2,730,000	3,850,000
000	Honoraria			3,500,000	2,730,000	3,850,000
A01274	Medical Charges			300,000	300,000	289,000
A01277	Contingent Paid Staff			8,000,000	1,131,000	7,700,000
001	Contingent Paid Staff			8,000,000	1,131,000	7,700,000
A01278	Leave Salary			10,000		96,000
A01299	Others					1,000
001	Others					1,000
A03	**TOTAL OPERATING EXPENSES**			**17,024,000**	**62,152,000**	**25,323,000**
A032	**TOTAL COMMUNICATIONS**			**1,994,000**	**1,404,000**	**2,000,000**
A03201	Postage and Telegraph			600,000	600,000	600,000
A03202	Telephone and Trunk Call			1,094,000	667,000	1,000,000
A03204	Electronic Communication			300,000	137,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
A033 TOTAL UTILITIES			**560,000**	**44,339,000**	**560,000**
A03301 Gas			58,000		58,000
A03302 Water			2,000		2,000
A03303 Electricity			300,000	44,039,000	300,000
001 Electricity			300,000	44,039,000	300,000
A03304 Hot and Cold Weather Charges			200,000	300,000	200,000
A034 TOTAL OCCUPANCY COSTS			**401,000**		**401,000**
A03407 Rates and Taxes			400,000		400,000
A03470 Others			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**9,300,000**	**8,998,000**	**12,500,000**
A03805 Travelling Allowance			800,000	1,500,000	2,000,000
001 Travelling Allowance			800,000	1,500,000	2,000,000
A03806 Transportation of Goods					500,000
A03807 P.O.L Charges			8,500,000	7,498,000	10,000,000
A039 TOTAL GENERAL			**4,769,000**	**7,411,000**	**9,862,000**
A03901 Stationery			1,500,000	2,000,000	2,200,000
A03902 Printing and Publication			200,000	700,000	1,000,000
001 Printing and Publications			200,000	700,000	1,000,000
A03905 Newspapers Periodicals and Books			3,000	153,000	200,000
001 News Papers, Periodicals & Books			3,000	153,000	200,000
A03906 Uniforms and Protective Clothing			8,000	8,000	200,000
A03907 Advertising & Publicity					4,000
001 Advertising & Publicity					4,000
A03917 Law Charges			8,000		8,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03919 Payments to Others for Service Rendered					1,000,000
001 Payments to Others for Service Rendered					1,000,000
A03942 Cost of Other Stores			1,000,000	1,500,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4083	**Livestock and Dairy Development Department**					
001	Cost of Other Stores			1,000,000	1,500,000	2,000,000
A03955	Computer Stationary			1,500,000	2,000,000	2,500,000
A03970	Others			500,000	1,000,000	700,000
001	Others			500,000	1,000,000	700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,100,000**	**2,100,000**	**3,100,000**
A041	**TOTAL PENSION**			**3,100,000**	**2,100,000**	**3,100,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			100,000		100,000
A04114	Superannuation Encashment Of L.P.R			3,000,000	2,100,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,001,000**	**4,500,000**	**7,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,001,000**	**4,500,000**	**7,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,000,000	4,500,000	7,000,000
001	Fin. Assis. to the families of the persons who expires during service.			7,000,000	4,500,000	7,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**600,000**	**800,000**	**1,500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**600,000**	**800,000**	**1,500,000**
A06301	Entertainments & Gifts			600,000	800,000	1,500,000
001	Entertainment & Gifts			600,000	800,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**612,000**	**600,000**	**1,403,000**
A091	**TOTAL PURCHASE OF BUILDING**			**2,000**		**2,000**
A09105	Transport			1,000		1,000
A09106	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
A092 TOTAL COMPUTER EQUIPMENT			**400,000**	**400,000**	**1,000,000**
A09201 Hardware			150,000	150,000	300,000
A09202 Software			100,000	100,000	300,000
A09203 I.T. Equipment			150,000	150,000	400,000
A095 TOTAL PURCHASE OF TRANSPORT			**10,000**		**1,000**
A09501 Transport			10,000		1,000
001 Transport			10,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**200,000**	**200,000**	**400,000**
A09601 Plant and Machinery			200,000	200,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			**5,200,000**	**6,550,000**	**8,100,000**
A130 TOTAL TRANSPORT			**3,000,000**	**3,350,000**	**4,500,000**
A13001 Transport			3,000,000	3,350,000	4,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000,000**	**1,500,000**	**1,500,000**
A13101 Machinery and Equipment			1,000,000	1,500,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE			**500,000**	**1,000,000**	**1,000,000**
A13201 Furniture and Fixture			500,000	1,000,000	1,000,000
A137 TOTAL COMPUTER EQUIPMENT			**700,000**	**700,000**	**1,100,000**
A13701 Hardware			500,000	500,000	700,000
A13703 I.T. Equipment			200,000	200,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
Livestock and Dairy Development Department			**196,302,000**	**201,794,000**	**223,571,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**229,710,000**	**190,181,000**	**253,370,000**
A011	**TOTAL PAY**		**105**	**107**	**83,038,000**	**57,050,000**	**77,896,000**
A011-1	**TOTAL PAY OF OFFICERS**		**49**	**51**	**59,291,000**	**43,050,000**	**55,488,000**
A01101	Total Basic Pay of Officers		49	51	54,591,000	41,500,000	48,890,000
S045-M	Secretary	(BPS-20)	1	1	1,708,000		1,942,000
S397-M	Special Secretary	(BPS-20)		1			1,872,000
A029-M	Additional Secretary	(BPS-19)	3	3	6,358,000		4,522,000
D078-M	Deputy Secretary	(BPS-18)	5	5	9,356,000		6,307,000
D108-M	Director Budget & Accounts(Forests)	(BPS-18)	1	1	1,422,000		1,369,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,233,000		1,187,000
L047-F	Law Officer	(BPS-17)	1	1	871,000		838,000
L047-M	Law Officer	(BPS-17)	1	1	792,000		762,000
P139-M	Private Secretary	(BPS-17)	1	1	906,000		872,000
S053-M	Section Officer	(BPS-17)	11	12	12,543,000		11,023,000
S211-M	Statistical Officer	(BPS-17)	3	3	3,363,000		3,237,000
S282-M	Superintendent	(BPS-17)	1	1	1,133,000		1,091,000
A097-M	Assistant	(BPS-16)	11	11	8,436,000		7,941,000
P037-M	Personal Assistant	(BPS-16)	4	4	3,123,000		2,856,000
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	3,347,000		3,071,000
A01102	Personal pay				950,000	450,000	2,011,000
A01103	Special Pay				2,800,000	900,000	3,471,000
A01105	Qualification Pay				500,000	200,000	683,000
A01150	Others				450,000		433,000
002	Pay of Officers				450,000		433,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**23,747,000**	**14,000,000**	**22,408,000**
A01151	Total Basic Pay of Other Staff		56	56	23,447,000	14,000,000	22,120,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**						
S207-M	Statistical Assistant	(BPS-15)	2	2	945,000		910,000
S216-M	Stenographer	(BPS-15)	10	10	4,989,000		5,161,000
C162-M	Composer	(BPS-14)	3	3	1,323,000		1,273,000
S078-M	Senior Clerk	(BPS-14)	9	9	4,255,000		4,203,000
J019-M	Junior Clerk	(BPS-11)	12	12	4,562,000		4,276,000
D186-M	Driver	(BPS-05)	2	2	998,000		672,000
D089-M	Despatch Rider	(BPS-04)	1	1	450,000		433,000
D186-M	Driver	(BPS-04)	3	3	739,000		711,000
C112-M	Chowkidar	(BPS-01)	1	1	202,000		194,000
M019-M	Mali	(BPS-01)	1	1	297,000		286,000
N006-F	Naib Qasid	(BPS-01)	1	1	200,000		192,000
N006-M	Naib Qasid	(BPS-01)	11	11	4,487,000		3,809,000
A01152	Personal pay				200,000		192,000
A01155	Qualification Pay				100,000		96,000
A012	**TOTAL ALLOWANCES**				**146,672,000**	**133,131,000**	**175,474,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**138,081,000**	**126,815,000**	**165,931,000**
A01201	Senior Post Allowance				30,000	20,000	44,000
A01202	House Rent Allowance				4,156,000	3,200,000	4,712,000
A01203	Conveyance Allowance				3,854,000	2,600,000	3,629,000
A01207	Washing Allowance				24,000	6,000	23,000
A0120D	Integrated Allowance				282,000	110,000	273,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,553,000	3,800,000	4,624,000
A01216	Qualification Allowance				900,000	700,000	1,706,000
A01217	Medical Allowance				2,443,000	1,700,000	2,449,000
A0121N	Personal Allowance				150,000	120,000	144,000
A0121Q	Audit & Accounts Allowance				90,000		87,000
A01224	Entertainment Allowance				56,000	26,000	61,000
A0122N	Special Conveyance Allowance to Disabled Employees				350,000	120,000	337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**					
A0122R	Administrative Allowance			210,000	180,000	370,000
A0122S	Utility Allowance			14,981,000	11,500,000	16,219,000
A01236	Deputation Allowance			300,000		298,000
A01238	Charge Allowance			600,000	200,000	577,000
A01239	Special Allowance			719,000	20,000	693,000
001	Special Allowance			719,000	20,000	693,000
A0123E	Executive Allowance			36,549,000	34,549,000	43,622,000
A0123F	Civil Secretariat Allowance @50%			41,957,000	32,957,000	42,640,000
A01243	Special travelling allowance			15,000	45,000	14,000
A0124R	Ad-Hoc Relief Allowance 2022			7,018,000	5,018,000	7,108,000
A0124X	Adhoc Relief Allowance 2023			18,334,000	17,334,000	18,707,000
A0125E	Adhoc Relief Allowance 2024				12,500,000	16,769,000
A01270	Others			510,000	110,000	825,000
001	Others			10,000	10,000	10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000	100,000	481,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,591,000**	**6,316,000**	**9,543,000**
A01271	Overtime Allowance			440,000	240,000	437,000
A01273	Honoraria			4,900,000	3,881,000	5,352,000
000	Honoraria			4,900,000	3,881,000	540,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed					4,812,000
A01274	Medical Charges			3,000,000	195,000	3,225,000
A01277	Contingent Paid Staff			1,000		96,000
A01278	Leave Salary			200,000	2,000,000	385,000
A01279	Extra duty allowance			50,000		48,000
A03	**TOTAL OPERATING EXPENSES**			**21,316,000**	**71,739,000**	**30,421,000**
A032	**TOTAL COMMUNICATIONS**			**2,250,000**	**2,900,000**	**3,838,000**
A03201	Postage and Telegraph			300,000	300,000	300,000
A03202	Telephone and Trunk Call			1,220,000	1,220,000	2,070,000
A03204	Electronic Communication			730,000	1,380,000	1,467,000
A03205	Courier and Pilot Service					1,000
A033	**TOTAL UTILITIES**			**4,466,000**	**45,945,000**	**6,085,000**
A03301	Gas			540,000		540,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**					
A03302	Water			55,000		55,000
A03303	Electricity			3,720,000	45,795,000	4,824,000
001	Electricity			3,720,000	45,795,000	4,824,000
A03304	Hot and Cold Weather Charges			150,000	150,000	165,000
A03305	POL for Generator					500,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**180,000**	**221,000**
A03407	Rates and Taxes			200,000	180,000	220,000
A03408	Rent of Machine & Equipment					1,000
A036	**TOTAL MOTOR VEHICLES**					**1,000**
A03603	Registration					1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,365,000**	**15,410,000**	**12,499,000**
A03801	Training - domestic					1,000
001	Training - domestic					1,000
A03802	Training - international					1,000
A03804	Other -international					1,000
A03805	Travelling Allowance			2,220,000	2,220,000	2,940,000
001	Travelling Allowance			2,220,000	2,220,000	2,940,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges			7,000,000	13,100,000	9,400,000
A03808	Conveyance Charges			100,000	90,000	110,000
A03809	CNG Charges (Govt)			45,000		45,000
A039	**TOTAL GENERAL**			**5,035,000**	**7,304,000**	**7,777,000**
A03901	Stationery			1,040,000	1,490,000	1,950,000
A03902	Printing and Publication			900,000	1,050,000	1,090,000
001	Printing and Publications			900,000	1,050,000	1,090,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000	50,000	55,000
A03904	Hire of Vehicles			50,000		55,000
A03905	Newspapers Periodicals and Books			150,000	140,000	415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**					
001	News Papers, Periodicals & Books			150,000	140,000	415,000
A03906	Uniforms and Protective Clothing			330,000	330,000	500,000
A03907	Advertising & Publicity					75,000
001	Advertising & Publicity					75,000
A03917	Law Charges			95,000	45,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03940	Unforeseen expenditure					1,000
A03942	Cost of Other Stores			715,000	1,105,000	890,000
001	Cost of Other Stores			715,000	1,105,000	890,000
A03955	Computer Stationary			1,025,000	2,175,000	1,215,000
A03970	Others			629,000	869,000	1,380,000
001	Others			629,000	869,000	1,380,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,500,000**	**1,500,000**	**7,500,000**
A041	**TOTAL PENSION**			**7,500,000**	**1,500,000**	**7,500,000**
A04114	Superannuation Encashment Of L.P.R			7,500,000	1,500,000	7,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**20,000,000**	**3,000,000**	**22,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**20,000,000**	**3,000,000**	**22,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			20,000,000	3,000,000	22,500,000
001	Fin. Assis. to the families of the persons who expires during service.			20,000,000	3,000,000	22,500,000
A06	**TOTAL TRANSFERS**			**950,000**	**1,450,000**	**1,040,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**950,000**	**1,450,000**	**1,040,000**
A06301	Entertainments & Gifts			950,000	1,450,000	1,040,000
001	Entertainment & Gifts			950,000	1,450,000	1,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**					
A09	**TOTAL PHYSICAL ASSETS**			**2,404,000**	**1,878,000**	**2,644,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,001,000**	**1,001,000**	**1,101,000**
A09203	I.T. Equipment			1,001,000	1,001,000	1,101,000
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**			**1,001,000**	**1,000**	**1,101,000**
A09601	Plant and Machinery			1,001,000	1,000	1,101,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**401,000**	**876,000**	**441,000**
A09701	Purchase of Furniture and Fixture			401,000	876,000	441,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,530,000**	**8,720,000**	**6,315,000**
A130	**TOTAL TRANSPORT**			**3,450,000**	**6,000,000**	**3,800,000**
A13001	Transport			3,450,000	6,000,000	3,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**600,000**	**1,240,000**	**900,000**
A13101	Machinery and Equipment			600,000	1,240,000	900,000
A132	**TOTAL FURNITURE AND FIXTURE**			**120,000**	**120,000**	**280,000**
A13201	Furniture and Fixture			120,000	120,000	280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**					
A137	**TOTAL COMPUTER EQUIPMENT**			**1,360,000**	**1,360,000**	**1,335,000**
A13701	Hardware			120,000	120,000	280,000
A13702	Software			120,000	120,000	280,000
A13703	I.T. Equipment			1,120,000	1,120,000	775,000
Forestry Wildlife Fisheries and Tourism Department				**287,410,000**	**278,468,000**	**323,790,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4085	**Cooperative Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**118,206,000**	**137,510,000**	**131,481,000**
A011	**TOTAL PAY**		**59**	**59**	**39,600,000**	**39,981,000**	**41,782,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**23,622,000**	**23,923,000**	**24,987,000**
A01101	Total Basic Pay of Officers		27	27	23,051,000	23,051,000	24,381,000
S045-M	Secretary	(BPS-20)	1	1	2,292,000		2,426,000
A029-M	Additional Secretary	(BPS-19)	1	1	2,290,000		2,425,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,667,000		1,702,000
L047-M	Law Officer	(BPS-17)	2	2	2,200,000		2,420,000
P139-M	Private Secretary	(BPS-17)	1	1	841,000		890,000
S053-M	Section Officer	(BPS-17)	5	5	5,140,000		5,442,000
S282-M	Superintendent	(BPS-17)	2	2	1,877,000		1,988,000
A097-M	Assistant	(BPS-16)	4	6	2,279,000		3,087,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	2		674,000		
P037-M	Personal Assistant	(BPS-16)	3	3	2,017,000		2,116,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,774,000		1,885,000
A01102	Personal pay					175,000	
A01103	Special Pay				571,000	571,000	606,000
A01105	Qualification Pay					126,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**15,978,000**	**16,058,000**	**16,795,000**
A01151	Total Basic Pay of Other Staff		32	32	15,978,000	15,978,000	16,795,000
S216-F	Stenographer	(BPS-15)	2	2	1,533,000		1,623,000
S216-M	Stenographer	(BPS-15)	3	3	3,154,000		3,221,000
S078-M	Senior Clerk	(BPS-14)	5	5	2,961,000		3,153,000
J019-M	Junior Clerk	(BPS-11)	4	4	2,357,000		2,505,000
D089-M	Despatch Rider	(BPS-07)	1	1	1,147,000		1,215,000
D186-M	Driver	(BPS-07)	2	2	1,790,000		1,895,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4085	**Cooperative Department**						
D186-M	Driver	(BPS-05)	1	1	185,000		185,000
D003-M	Daftri	(BPS-03)	2	2	1,089,000		1,153,000
F087-M	Frash	(BPS-03)	1	1	100,000		106,000
C112-M	Chowkidar	(BPS-01)	1	1	159,000		159,000
N006-M	Naib Qasid	(BPS-01)	9	9	1,344,000		1,421,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	159,000		159,000
A01152	Personal pay					52,000	
A01153	Special Pay					11,000	
A01155	Qualification Pay					17,000	
A012	**TOTAL ALLOWANCES**				**78,606,000**	**97,529,000**	**89,699,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**74,421,000**	**93,315,000**	**85,384,000**
A01201	Senior Post Allowance				18,000	18,000	17,000
A01202	House Rent Allowance				3,309,000	3,309,000	3,344,000
A01203	Conveyance Allowance				3,327,000	3,327,000	3,361,000
A01207	Washing Allowance				81,000	81,000	79,000
A0120D	Integrated Allowance				225,000	225,000	226,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,339,000	2,339,000	2,354,000
A01216	Qualification Allowance				220,000	220,000	222,000
A01217	Medical Allowance				1,825,000	1,825,000	1,838,000
A0121N	Personal Allowance					217,000	
A01224	Entertainment Allowance				18,000	18,000	17,000
A0122M	Adhoc Relief Allowance-2016				300,000	300,000	303,000
A0122N	Special Conveyance Allowance to Disabled Employees				100,000	100,000	96,000
A0122R	Administrative Allowance				185,000	185,000	178,000
A0122S	Utility Allowance				8,910,000	8,910,000	8,930,000
A0122Y	Ad-hoc Relief Allowance 2017				200,000	200,000	202,000
A01238	Charge Allowance				300,000	300,000	303,000
A01239	Special Allowance					9,000	
A0123E	Executive Allowance				19,703,000	19,703,000	15,649,000
A0123F	Civil Secretariat Allowance @50%				31,721,000	31,721,000	25,314,000
A0123G	Ad-hoc Relief Allowance-2018				300,000	300,000	303,000
A0123P	Ad-hoc Relief A 2019				300,000	300,000	303,000
A0124F	Adhoc Relief Allowance-2021						8,866,000

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4085 Cooperative Department					
A0124R Ad-Hoc Relief Allowance 2022				2,692,000	
A0124X Adhoc Relief Allowance 2023				9,174,000	5,294,000
A01252 Non Practicing Allowance			400,000	400,000	881,000
A0125E Adhoc Relief Allowance 2024				6,802,000	6,661,000
A01270 Others			640,000	640,000	643,000
001 Others			250,000		253,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			390,000		390,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,185,000**	**4,214,000**	**4,315,000**
A01271 Overtime Allowance			460,000	460,000	463,000
A01273 Honoraria			2,625,000	2,625,000	2,697,000
000 Honoraria			1,500,000		1,516,000
A01274 Medical Charges			1,000,000	1,000,000	1,059,000
A01278 Leave Salary			100,000	100,000	96,000
A01290 Governor's House Allowance				29,000	
A03 TOTAL OPERATING EXPENSES			**11,706,000**	**29,707,000**	**29,478,000**
A032 TOTAL COMMUNICATIONS			**925,000**	**1,686,000**	**1,015,000**
A03201 Postage and Telegraph			125,000	125,000	135,000
A03202 Telephone and Trunk Call			800,000	1,100,000	880,000
A03204 Electronic Communication				461,000	
A033 TOTAL UTILITIES			**2,786,000**	**6,367,000**	**3,330,000**
A03301 Gas			150,000	450,000	180,000
A03302 Water			36,000	336,000	40,000
A03303 Electricity			2,500,000	5,481,000	3,000,000
001 Electricity			2,500,000	5,481,000	3,000,000
A03304 Hot and Cold Weather Charges			100,000	100,000	110,000
A034 TOTAL OCCUPANCY COSTS			**50,000**	**7,810,000**	**15,895,000**
A03402 Rent for Office Building				7,000,000	15,840,000
A03407 Rates and Taxes			50,000	810,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4085	**Cooperative Department**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,250,000**	**6,049,000**	**3,875,000**
A03805	Travelling Allowance			1,200,000	690,000	1,320,000
001	Travelling Allowance			1,200,000		1,320,000
A03806	Transportation of Goods				309,000	100,000
A03807	P.O.L Charges			2,000,000	5,000,000	2,400,000
A03808	Conveyance Charges			50,000	50,000	55,000
A039	**TOTAL GENERAL**			**4,695,000**	**7,795,000**	**5,363,000**
A03901	Stationery			1,200,000	1,200,000	1,320,000
A03902	Printing and Publication			1,000,000	1,000,000	1,100,000
001	Printing and Publications			1,000,000		1,100,000
A03905	Newspapers Periodicals and Books			95,000	95,000	105,000
001	News Papers, Periodicals & Books			95,000		105,000
A03906	Uniforms and Protective Clothing			150,000	150,000	150,000
A03907	Advertising & Publicity					113,000
001	Advertising & Publicity					63,000
A03917	Law Charges			50,000	50,000	55,000
A03919	Payments to Others for Service Rendered				800,000	100,000
A03942	Cost of Other Stores			150,000	950,000	165,000
001	Cost of Other Stores			150,000		165,000
A03955	Computer Stationary			1,150,000	1,150,000	1,265,000
A03970	Others			900,000	2,400,000	990,000
001	Others			900,000		990,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**3,000,000**	**3,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**3,000,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	3,000,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**3,000,000**	**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**3,000,000**	**3,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	3,000,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4085	**Cooperative Department**					
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000		3,000,000
A06	**TOTAL TRANSFERS**			**125,000**	**945,000**	**138,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**125,000**	**945,000**	**138,000**
A06301	Entertainments & Gifts			125,000	945,000	138,000
001	Entertainment & Gifts			125,000		138,000
A09	**TOTAL PHYSICAL ASSETS**			**27,400,000**	**39,987,000**	**52,640,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**4,000,000**	**550,000**
A09201	Hardware			400,000	2,400,000	440,000
A09203	I.T. Equipment			100,000	1,600,000	110,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**25,000,000**	**24,557,000**	**50,000,000**
A09501	Transport			25,000,000	24,557,000	50,000,000
001	Transport					50,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,600,000**	**6,130,000**	**1,760,000**
A09601	Plant and Machinery			1,600,000	6,130,000	1,760,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**300,000**	**5,300,000**	**330,000**
A09701	Purchase of Furniture and Fixture			300,000	5,300,000	330,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,760,000**	**4,713,000**	**2,236,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**2,000,000**	**1,100,000**
A13001	Transport			1,000,000	2,000,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4085	**Cooperative Department**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**600,000**	**850,000**	**660,000**
A13101	Machinery and Equipment			600,000	850,000	660,000
A132	**TOTAL FURNITURE AND FIXTURE**			**160,000**	**960,000**	**176,000**
A13201	Furniture and Fixture			160,000	960,000	176,000
A137	**TOTAL COMPUTER EQUIPMENT**				**903,000**	**300,000**
A13701	Hardware				551,000	100,000
A13702	Software				1,000	100,000
A13703	I.T. Equipment				351,000	100,000
Cooperative Department				**165,197,000**	**218,862,000**	**221,973,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LW4065	**Cane Commissioner Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,745,000**	**16,164,000**	
A011	**TOTAL PAY**		**47**		**10,436,000**	**5,224,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**14**		**6,138,000**	**3,075,000**	
A01101	Total Basic Pay of Officers		14		6,117,000	3,058,000	
C017-M	Cane Commissioner	(BPS-19)	1		442,000		
A598-M	Additional Cane Commissioner	(BPS-18)	1		436,000		
A599-M	Assistant Cane Commissioner	(BPS-17)	2		874,000		
P158-M	Programmer	(BPS-17)	1		436,000		
S282-F	Superintendent	(BPS-17)	1		436,000		
S282-M	Superintendent	(BPS-17)	1		436,000		
T022-M	Technical Officer	(BPS-17)	1		436,000		
A097-M	Assistant	(BPS-16)	6		2,621,000		
A01103	Special Pay				2,000	8,000	
A01105	Qualification Pay				17,000	8,000	
A01150	Others				2,000	1,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**		**4,298,000**	**2,149,000**	
A01151	Total Basic Pay of Other Staff		33		4,294,000	2,147,000	
P037-M	Personal Assistant	(BPS-15)	1		132,000		
I078-M	Inspector (Legal)	(BPS-14)	2		259,000		
L003-M	Laboratory Assistant	(BPS-14)	2		259,000		
S078-M	Senior Clerk	(BPS-14)	2		259,000		
C174-M	Computer Operator	(BPS-12)	3		388,000		
S216-M	Stenographer	(BPS-12)	1		131,000		
J019-M	Junior Clerk	(BPS-11)	7		911,000		
K007-M	Key Punch Operator	(BPS-11)	2		259,000		
H076-M	Helper	(BPS-07)	1		135,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LW4065	**Cane Commissioner Punjab**					
D186-M	Driver	(BPS-05)	2	259,000		
D089-M	Despatch Rider	(BPS-04)	1	131,000		
D186-M	Driver	(BPS-04)	3	388,000		
C112-M	Chowkidar	(BPS-01)	1	131,000		
N006-M	Naib Qasid	(BPS-01)	4	520,000		
S311-M	Sanitary Worker	(BPS-01)	1	132,000		
A01153	Special Pay			2,000	1,000	
A01170	Others			2,000	1,000	
A012	**TOTAL ALLOWANCES**			**8,309,000**	**10,940,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,572,000**	**10,545,000**	
A01202	House Rent Allowance			358,000	746,000	
A01203	Conveyance Allowance			304,000	646,000	
A0120D	Integrated Allowance			14,000	26,000	
A01216	Qualification Allowance			33,000	104,000	
A01217	Medical Allowance			221,000	386,000	
A0121N	Personal Allowance			275,000	579,000	
A01224	Entertainment Allowance			4,000	2,000	
A01226	Computer Allowance			2,000	1,000	
A0123E	Executive Allowance			1,980,000	990,000	
A0124H	Special Allowance-2021			469,000	882,000	
A0124R	Ad-Hoc Relief Allowance 2022			396,000	735,000	
A0124T	Special Allowance - 2022			660,000	831,000	
A0124X	Adhoc Relief Allowance 2023			2,689,000	3,177,000	
A0125E	Adhoc Relief Allowance 2024				1,356,000	
A01264	Technical Allowance			2,000	1,000	
A01270	Others			165,000	83,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			165,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**737,000**	**395,000**	
A01271	Overtime Allowance			17,000	35,000	
A01273	Honoraria			650,000	325,000	
000	Honoraria			650,000		
A01274	Medical Charges			66,000	33,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LW4065	**Cane Commissioner Punjab**					
A01278	Leave Salary			2,000	1,000	
A01299	Others			2,000	1,000	
001	Others			2,000		
A03	**TOTAL OPERATING EXPENSES**			**20,022,000**	**9,063,000**	
A032	**TOTAL COMMUNICATIONS**			**450,000**	**203,000**	
A03201	Postage and Telegraph			50,000	23,000	
A03202	Telephone and Trunk Call			400,000	180,000	
A033	**TOTAL UTILITIES**			**2,191,000**	**1,038,000**	
A03301	Gas			50,000	23,000	
A03302	Water			70,000	82,000	
A03303	Electricity			2,000,000	900,000	
001	Electricity			2,000,000		
A03304	Hot and Cold Weather Charges			70,000	32,000	
A03370	Others			1,000	1,000	
A034	**TOTAL OCCUPANCY COSTS**			**4,800,000**	**2,160,000**	
A03402	Rent for Office Building			4,000,000	1,800,000	
A03407	Rates and Taxes			800,000	360,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000,000**	**4,130,000**	
A03805	Travelling Allowance			1,000,000	530,000	
A03807	P.O.L Charges			8,000,000	3,600,000	
A039	**TOTAL GENERAL**			**3,581,000**	**1,532,000**	
A03901	Stationery			800,000	360,000	
A03902	Printing and Publication			500,000	225,000	
001	Printing and Publications			500,000		
A03905	Newspapers Periodicals and Books			20,000	9,000	
001	News Papers, Periodicals & Books			20,000		
A03906	Uniforms and Protective Clothing			60,000	27,000	
A03917	Law Charges			200,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LW4065	**Cane Commissioner Punjab**					
A03942	Cost of Other Stores			1,000	1,000	
001	Cost of Other Stores			1,000		
A03955	Computer Stationary			1,000,000	450,000	
A03970	Others			1,000,000	450,000	
001	Others			1,000,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**	**2,000**	
A041	**TOTAL PENSION**			**2,000**	**2,000**	
A04114	Superannuation Encashment Of L.P.R			2,000	2,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**2,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**2,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	
001	Fin. Assis. to the families of the persons who expires during service.			2,000		
A06	**TOTAL TRANSFERS**			**100,000**	**45,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**45,000**	
A06301	Entertainments & Gifts			100,000	45,000	
001	Entertainment & Gifts			100,000		
A09	**TOTAL PHYSICAL ASSETS**			**500,000**	**175,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**175,000**	
A09201	Hardware			500,000	175,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000,000**	**900,000**	
A130	**TOTAL TRANSPORT**			**1,000,000**	**450,000**	
A13001	Transport			1,000,000	450,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LW4065 Cane Commissioner Punjab					
A131 TOTAL MACHINERY AND EQUIPMENT			**500,000**	**225,000**	
A13101 Machinery and Equipment			500,000	225,000	
A132 TOTAL FURNITURE AND FIXTURE			**500,000**	**225,000**	
A13201 Furniture and Fixture			500,000	225,000	
Cane Commissioner Punjab			**41,371,000**	**26,351,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4008	**L&DD Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**84,357,000**	**46,047,000**	**92,457,000**
A011	**TOTAL PAY**		**61**	**61**	**27,526,000**	**13,749,000**	**28,371,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**16,489,000**	**8,483,000**	**16,755,000**
A01101	Total Basic Pay of Officers		18	18	16,393,000	8,428,000	16,661,000
S045-M	Secretary	(BPS-20)	1	1	2,371,000		2,320,000
S397-M	Special Secretary	(BPS-20)	1	1	1,230,000		1,353,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,746,000		1,275,000
D078-M	Deputy Secretary	(BPS-18)	2	2	2,156,000		2,345,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	669,000		735,000
P158-M	Programmer	(BPS-17)	1	1	669,000		735,000
S053-M	Section Officer	(BPS-17)	4	4	3,831,000		3,831,000
S282-M	Superintendent	(BPS-17)	1	1	669,000		735,000
A097-M	Assistant	(BPS-16)	5	5	2,441,000		2,660,000
P037-M	Personal Assistant	(BPS-16)	1	1	611,000		672,000
A01103	Special Pay				54,000	26,000	51,000
A01105	Qualification Pay				42,000	29,000	43,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**11,037,000**	**5,266,000**	**11,616,000**
A01151	Total Basic Pay of Other Staff		43	43	11,037,000	5,266,000	11,616,000
S216-M	Stenographer	(BPS-15)	3	3	1,281,000		1,409,000
S078-M	Senior Clerk	(BPS-14)	3	3	928,000		1,020,000
J221-M	Junior Computer Operator	(BPS-12)	4	4	1,165,000		1,246,000
E034-M	Electrician	(BPS-11)	1	1	202,000		222,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,889,000		2,077,000
N054-M	Networking Technician	(BPS-11)	1	1	348,000		312,000
D186-M	Driver	(BPS-05)	6	2	1,742,000		442,000
D089-M	Despatch Rider	(BPS-04)	1	1	220,000		221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4008	**L&DD Department South Punjab**						
D186-M	Driver	(BPS-04)		4			1,320,000
C112-M	Chowkidar	(BPS-01)	3	3	623,000		652,000
N006-M	Naib Qasid	(BPS-01)	12	12	2,206,000		2,286,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	433,000		409,000
A012	**TOTAL ALLOWANCES**				**56,831,000**	**32,298,000**	**64,086,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**51,145,000**	**30,298,000**	**60,689,000**
A01201	Senior Post Allowance				15,000	13,000	15,000
A01202	House Rent Allowance				3,129,000	937,000	2,675,000
A01203	Conveyance Allowance				1,587,000	745,000	1,634,000
A01207	Washing Allowance				11,000	8,000	11,000
A0120D	Integrated Allowance				195,000	103,000	195,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,927,000	962,000	1,988,000
A01216	Qualification Allowance				63,000	113,000	66,000
A01217	Medical Allowance				1,319,000	553,000	1,244,000
A0121N	Personal Allowance				320,000	333,000	329,000
A01224	Entertainment Allowance				18,000	7,000	7,000
A01226	Computer Allowance				105,000		110,000
A0122N	Special Conveyance Allowance to Disabled Employees				14,000		14,000
A0122R	Administrative Allowance				328,000	144,000	175,000
A0122S	Utility Allowance				7,044,000	2,894,000	6,744,000
A01236	Deputation Allowance				550,000		600,000
A01238	Charge Allowance				200,000		200,000
A0123E	Executive Allowance				7,834,000	4,959,000	8,654,000
A0123F	Civil Secretariat Allowance @50%				16,249,000	10,266,000	17,061,000
A0124R	Ad-Hoc Relief Allowance 2022				2,806,000	1,223,000	2,661,000
A0124X	Adhoc Relief Allowance 2023				7,030,000	4,044,000	9,667,000
A0125E	Adhoc Relief Allowance 2024					2,994,000	6,420,000
A01270	Others				401,000		219,000
001	Others				1,000		19,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				400,000		200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**5,686,000**	**2,000,000**	**3,397,000**
A01271	Overtime Allowance				504,000	300,000	420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4008	**L&DD Department South Punjab**					
A01272	Night duty allowance			2,000		2,000
A01273	Honoraria			1,980,000	1,237,000	1,250,000
000	Honoraria			1,980,000	1,237,000	1,250,000
A01274	Medical Charges			2,500,000		1,000,000
A01277	Contingent Paid Staff			500,000	463,000	525,000
A01278	Leave Salary			100,000		100,000
A01299	Others			100,000		100,000
001	Others			100,000		
A03	**TOTAL OPERATING EXPENSES**			**26,729,000**	**22,283,000**	**31,132,000**
A031	**TOTAL FEES**			**200,000**		**100,000**
A03102	Legal fees			200,000		
A03103	License Fees					100,000
A032	**TOTAL COMMUNICATIONS**			**1,103,000**	**500,000**	**1,000,000**
A03201	Postage and Telegraph			250,000	50,000	150,000
A03202	Telephone and Trunk Call			600,000	325,000	600,000
A03204	Electronic Communication			200,000	120,000	200,000
A03205	Courier and Pilot Service			53,000	5,000	50,000
A033	**TOTAL UTILITIES**			**3,600,000**	**2,950,000**	**4,154,000**
A03301	Gas			105,000		126,000
A03302	Water			200,000		100,000
A03303	Electricity			2,640,000	2,100,000	3,168,000
001	Electricity			2,640,000	2,100,000	3,168,000
A03304	Hot and Cold Weather Charges			105,000		100,000
A03305	POL for Generator			550,000	850,000	660,000
A034	**TOTAL OCCUPANCY COSTS**			**110,000**		**22,000**
A03405	Rent Other than on Residential Building			10,000		
A03407	Rates and Taxes					11,000
A03409	Insurance			100,000		11,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4008	**L&DD Department South Punjab**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,597,000**	**10,372,000**	**14,511,000**
A03805	Travelling Allowance			3,872,000	3,872,000	4,500,000
001	Travelling Allowance			3,872,000	3,872,000	4,500,000
A03806	Transportation of Goods			105,000		10,000
A03807	P.O.L Charges			8,620,000	6,500,000	10,000,000
A03808	Conveyance Charges					1,000
A039	**TOTAL GENERAL**			**9,119,000**	**8,461,000**	**11,345,000**
A03901	Stationery			1,100,000	1,150,000	1,210,000
A03902	Printing and Publication			1,276,000	1,336,000	1,400,000
001	Printing and Publications			1,276,000	1,336,000	1,400,000
A03903	Conference/Seminars/Workshops/ Symposia			133,000	133,000	150,000
A03905	Newspapers Periodicals and Books			220,000	18,000	240,000
001	News Papers, Periodicals & Books			220,000	18,000	240,000
A03906	Uniforms and Protective Clothing			200,000	200,000	220,000
A03907	Advertising & Publicity					1,314,000
001	Advertising & Publicity					1,314,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000,000	320,000	1,100,000
A03936	Foreign/Inland Training Course Fee			10,000		11,000
001	Foreign Training			10,000		11,000
A03940	Unforeseen expenditure			110,000		120,000
A03942	Cost of Other Stores			2,200,000	2,290,000	2,420,000
001	Cost of Other Stores			2,200,000	2,290,000	2,420,000
A03955	Computer Stationary			1,650,000	1,738,000	1,820,000
A03970	Others			1,220,000	1,276,000	1,340,000
001	Others			1,220,000	1,276,000	1,340,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**653,000**	**650,000**
A041	**TOTAL PENSION**			**600,000**	**653,000**	**650,000**
A04110	Payment of Pension			500,000	653,000	550,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SP4008 L&DD Department South Punjab					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,000,000**		**3,000,000**
A052 TOTAL GRANTS-DOMESTIC			**3,000,000**		**3,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000,000		3,000,000
001 Fin. Assis. to the families of the persons who expires during service.			3,000,000		3,000,000
A06 TOTAL TRANSFERS			**528,000**	**452,000**	**580,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**528,000**	**452,000**	**580,000**
A06301 Entertainments & Gifts			528,000	452,000	580,000
001 Entertainment & Gifts			528,000	452,000	580,000
A09 TOTAL PHYSICAL ASSETS			**3,725,000**	**4,225,000**	**3,766,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,305,000**	**1,805,000**	**1,435,000**
A09201 Hardware			500,000	500,000	550,000
A09202 Software			200,000	200,000	220,000
A09203 I.T. Equipment			605,000	1,105,000	665,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,210,000**	**1,210,000**	**1,331,000**
A09601 Plant and Machinery			1,210,000	1,210,000	1,331,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,210,000**	**1,210,000**	**1,000,000**
A09701 Purchase of Furniture and Fixture			1,210,000	1,210,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,866,000**	**2,680,000**	**2,567,000**
A130 TOTAL TRANSPORT			**726,000**	**1,366,000**	**500,000**
A13001 Transport			726,000	1,366,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4008	**L&DD Department South Punjab**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**627,000**	**627,000**	**798,000**
A13101	Machinery and Equipment			627,000	627,000	798,000
A132	**TOTAL FURNITURE AND FIXTURE**			**242,000**	**142,000**	**266,000**
A13201	Furniture and Fixture			242,000	142,000	266,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**501,000**		**561,000**
A13301	Office Buildings			500,000		550,000
001	Office Buildings			500,000		550,000
A13302	Residential Buildings			1,000		11,000
A137	**TOTAL COMPUTER EQUIPMENT**			**770,000**	**545,000**	**442,000**
A13701	Hardware			550,000	325,000	200,000
A13702	Software			110,000	110,000	121,000
A13703	I.T. Equipment			110,000	110,000	121,000
L&DD Department South Punjab				**121,805,000**	**76,340,000**	**134,152,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4009	**Agriculture Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**87,435,000**	**60,874,000**	**113,651,000**
A011	**TOTAL PAY**		**59**	**59**	**35,035,000**	**18,190,000**	**37,183,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**24,263,000**	**10,260,000**	**26,251,000**
A01101	Total Basic Pay of Officers		20	20	23,423,000	9,988,000	25,284,000
S045-M	Secretary	(BPS-20)	1	1	2,307,000		2,530,000
S397-M	Special Secretary	(BPS-20)	1	1	1,230,000		2,800,000
A029-M	Additional Secretary	(BPS-19)	2	2	3,911,000		3,800,000
D078-M	Deputy Secretary	(BPS-18)	4	4	5,550,000		5,303,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	1,016,000		1,100,000
L047-M	Law Officer	(BPS-17)	1	1	1,016,000		1,057,000
P139-M	Private Secretary	(BPS-17)	1	1	770,000		812,000
P158-M	Programmer	(BPS-17)	1	1	770,000		847,000
S053-M	Section Officer	(BPS-17)	5	5	4,927,000		4,917,000
A097-M	Assistant	(BPS-16)	3	3	1,926,000		2,118,000
A01102	Personal pay				282,000	84,000	276,000
A01103	Special Pay				488,000	162,000	477,000
A01105	Qualification Pay				70,000	26,000	214,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**10,772,000**	**7,930,000**	**10,932,000**
A01151	Total Basic Pay of Other Staff		39	39	10,772,000	7,930,000	10,932,000
S078-M	Senior Clerk	(BPS-14)	1	1	617,000		625,000
J221-M	Junior Computer Operator	(BPS-12)	12	12	3,582,000		3,362,000
J019-M	Junior Clerk	(BPS-11)	2	2	921,000		1,013,000
T028-M	Technician	(BPS-11)	1	1	296,000		300,000
D089-M	Despatch Rider	(BPS-04)	3	3	733,000		758,000
D186-M	Driver	(BPS-04)	6	6	1,398,000		1,398,000
C112-M	Chowkidar	(BPS-01)	3	3	689,000		758,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4009	**Agriculture Department South Punjab**						
M019-M	Mali	(BPS-01)	2	2	514,000		565,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,286,000		1,414,000
S311-M	Sanitary Worker	(BPS-01)	3	3	736,000		739,000
A012	**TOTAL ALLOWANCES**				**52,400,000**	**42,684,000**	**76,468,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**47,183,000**	**40,893,000**	**71,444,000**
A01201	Senior Post Allowance				16,000	15,000	30,000
A01202	House Rent Allowance				2,266,000	953,000	2,221,000
A01203	Conveyance Allowance				1,652,000	1,077,000	1,645,000
A01207	Washing Allowance				9,000	5,000	10,000
A01208	Dress Allowance				4,000	2,000	5,000
A0120D	Integrated Allowance				54,000	48,000	56,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,500,000	521,000	587,000
A01216	Qualification Allowance				378,000	330,000	396,000
A01217	Medical Allowance				1,354,000	781,000	1,214,000
A0121N	Personal Allowance				459,000	428,000	481,000
A01224	Entertainment Allowance				21,000	7,000	15,000
A0122R	Administrative Allowance				328,000	157,000	336,000
A0122S	Utility Allowance				1,115,000	3,152,000	1,000,000
A01236	Deputation Allowance				200,000		50,000
A01238	Charge Allowance				200,000		210,000
A01239	Special Allowance					1,058,000	500,000
A0123E	Executive Allowance				10,500,000	7,033,000	28,200,000
A0123F	Civil Secretariat Allowance @50%				10,500,000	13,222,000	12,000,000
A0123P	Ad-hoc Relief A 2019				1,845,000		
A01241	Utility allowance for electricity					813,000	
A01243	Special travelling allowance					123,000	
A0124H	Special Allowance-2021					10,000	
A0124R	Ad-Hoc Relief Allowance 2022				3,302,000	1,633,000	3,072,000
A0124T	Special Allowance - 2022					10,000	
A0124X	Adhoc Relief Allowance 2023				11,224,000	5,482,000	10,044,000
A01250	Incentive Allowance				189,000		
A0125E	Adhoc Relief Allowance 2024					4,033,000	9,372,000
A01270	Others				67,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				67,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**5,217,000**	**1,791,000**	**5,024,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4009	**Agriculture Department South Punjab**					
A01271	Overtime Allowance			66,000		5,000
A01272	Night duty allowance			1,000		2,000
A01273	Honoraria			1,650,000	1,650,000	1,815,000
000	Honoraria			1,650,000	1,650,000	1,815,000
A01274	Medical Charges			2,000,000		2,200,000
A01277	Contingent Paid Staff			1,500,000	141,000	1,000,000
A01278	Leave Salary					1,000
A01299	Others					1,000
A03	**TOTAL OPERATING EXPENSES**			**35,411,000**	**22,630,000**	**27,683,000**
A031	**TOTAL FEES**			**5,000**		**5,000**
A03102	Legal fees			5,000		5,000
A032	**TOTAL COMMUNICATIONS**			**1,958,000**	**1,078,000**	**1,735,000**
A03201	Postage and Telegraph			500,000	50,000	500,000
A03202	Telephone and Trunk Call			578,000	878,000	635,000
A03204	Electronic Communication			550,000	150,000	300,000
A03205	Courier and Pilot Service			330,000		300,000
A033	**TOTAL UTILITIES**			**5,935,000**	**5,476,000**	**6,285,000**
A03301	Gas			500,000		100,000
A03302	Water			300,000		100,000
A03303	Electricity			4,500,000	5,000,000	5,400,000
001	Electricity			4,500,000	5,000,000	5,400,000
A03304	Hot and Cold Weather Charges			105,000	51,000	50,000
A03305	POL for Generator			525,000	425,000	630,000
A03370	Others			5,000		5,000
A034	**TOTAL OCCUPANCY COSTS**			**2,605,000**	**250,000**	**317,000**
A03402	Rent for Office Building			1,000,000		1,000
A03403	Rent for Residential Building			1,000,000		1,000
A03407	Rates and Taxes			500,000	250,000	200,000
A03408	Rent of Machine & Equipment			55,000		60,000
A03409	Insurance			50,000		55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4009	**Agriculture Department South Punjab**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,215,000**	**7,100,000**	**7,420,000**
A03805	Travelling Allowance			1,100,000	2,600,000	1,210,000
001	Travelling Allowance			1,100,000	2,600,000	1,210,000
A03806	Transportation of Goods			500,000		200,000
A03807	P.O.L Charges			6,500,000	4,500,000	6,000,000
A03808	Conveyance Charges			110,000		5,000
A03809	CNG Charges (Govt)			5,000		5,000
A039	**TOTAL GENERAL**			**16,693,000**	**8,726,000**	**11,921,000**
A03901	Stationery			1,100,000	1,000,000	1,210,000
A03902	Printing and Publication			1,733,000	1,333,000	1,500,000
001	Printing and Publications			1,733,000	1,333,000	1,500,000
A03903	Conference/Seminars/Workshops/ Symposia			550,000	80,000	500,000
A03904	Hire of Vehicles			5,000,000	775,000	2,000,000
A03905	Newspapers Periodicals and Books			300,000	30,000	300,000
001	News Papers, Periodicals & Books			300,000	30,000	300,000
A03906	Uniforms and Protective Clothing			850,000	850,000	935,000
A03907	Advertising & Publicity				200,000	1,036,000
001	Advertising & Publicity				200,000	436,000
A03917	Law Charges			50,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations			300,000	188,000	330,000
A03919	Payments to Others for Service Rendered			50,000		55,000
001	Payments to Others for Service Rendered			50,000		55,000
A03936	Foreign/Inland Training Course Fee			50,000	110,000	50,000
001	Foreign Training			50,000	110,000	50,000
A03942	Cost of Other Stores			2,310,000	960,000	1,000,000
001	Cost of Other Stores			2,310,000	960,000	1,000,000
A03955	Computer Stationary			1,100,000	1,000,000	1,200,000
A03970	Others			3,300,000	2,200,000	1,800,000
001	Others			3,300,000	2,200,000	1,800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**100,000**		**5,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SP4009 Agriculture Department South Punjab					
A041 TOTAL PENSION			**100,000**		**5,000**
A04114 Superannuation Encashment Of L.P.R			100,000		5,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**101,000**		**7,000**
A052 TOTAL GRANTS-DOMESTIC			**101,000**		**7,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			100,000		5,000
001 Fin. Assis. to the families of the persons who expires during service.			100,000		5,000
A05270 To Others			1,000		2,000
001 Others			1,000		2,000
A06 TOTAL TRANSFERS			**550,000**	**900,000**	**605,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**550,000**	**900,000**	**605,000**
A06301 Entertainments & Gifts			550,000	900,000	605,000
001 Entertainment & Gifts			550,000	900,000	605,000
A09 TOTAL PHYSICAL ASSETS			**6,353,000**	**2,321,000**	**3,801,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,998,000**	**1,616,000**	**2,100,000**
A09201 Hardware			1,155,000	755,000	1,000,000
A09202 Software			110,000	28,000	100,000
A09203 I.T. Equipment			1,733,000	833,000	1,000,000
A095 TOTAL PURCHASE OF TRANSPORT					**1,000**
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,200,000**	**150,000**	**1,000,000**
A09601 Plant and Machinery			2,200,000	150,000	1,000,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SP4009 Agriculture Department South Punjab					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,155,000**	**555,000**	**700,000**
A09701 Purchase of Furniture and Fixture			1,155,000	555,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			**6,078,000**	**3,162,000**	**5,982,000**
A130 TOTAL TRANSPORT			**1,650,000**	**1,350,000**	**1,815,000**
A13001 Transport			1,650,000	1,350,000	1,815,000
A131 TOTAL MACHINERY AND EQUIPMENT			**578,000**	**578,000**	**635,000**
A13101 Machinery and Equipment			578,000	578,000	635,000
A132 TOTAL FURNITURE AND FIXTURE			**578,000**	**478,000**	**635,000**
A13201 Furniture and Fixture			578,000	478,000	635,000
A133 TOTAL BUILDINGS AND STRUCTURE			**2,000,000**		**1,500,000**
A13301 Office Buildings			1,000,000		1,000,000
001 Office Buildings			1,000,000		1,000,000
A13302 Residential Buildings			1,000,000		500,000
A137 TOTAL COMPUTER EQUIPMENT			**1,272,000**	**756,000**	**1,397,000**
A13701 Hardware			578,000	278,000	635,000
A13702 Software			116,000		127,000
A13703 I.T. Equipment			578,000	478,000	635,000
Agriculture Department South Punjab			**136,028,000**	**89,887,000**	**151,734,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**103,386,000**	**52,781,000**	**133,836,000**
A011	**TOTAL PAY**		**54**	**54**	**36,353,000**	**15,874,000**	**40,457,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**21,982,000**	**10,074,000**	**24,811,000**
A01101	Total Basic Pay of Officers		22	22	21,982,000	10,074,000	24,111,000
S045-M	Secretary	(BPS-20)	1	1	2,530,000		2,783,000
S397-M	Special Secretary	(BPS-20)	1	1	1,230,000		1,353,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,705,000		1,876,000
D078-M	Deputy Secretary	(BPS-18)	2	2	2,800,000		3,080,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	1,100,000		1,210,000
L047-M	Law Officer	(BPS-17)	1	1	1,200,000		1,300,000
P139-M	Private Secretary	(BPS-17)	1	1	770,000		847,000
P158-M	Programmer	(BPS-17)	1	1	770,000		847,000
S053-M	Section Officer	(BPS-17)	5	5	4,805,000		5,276,000
S282-M	Superintendent	(BPS-17)	1	1	900,000		990,000
A097-M	Assistant	(BPS-16)	5	5	2,972,000		3,229,000
P037-M	Personal Assistant	(BPS-16)	1	1	600,000		660,000
S114-M	Senior Scale Stenographer	(BPS-16)	1		600,000		
S393-M	Senior Scale Stenographer	(BPS-16)		1			660,000
A01102	Personal pay						500,000
A01103	Special Pay						100,000
A01105	Qualification Pay						100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**14,371,000**	**5,800,000**	**15,646,000**
A01151	Total Basic Pay of Other Staff		32	32	14,371,000	5,800,000	15,646,000
S216-M	Stenographer	(BPS-15)	5	5	3,600,000		3,800,000
S078-M	Senior Clerk	(BPS-14)	2	2	1,183,000		1,384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**						
J221-M	Junior Computer Operator	(BPS-12)	6	6	2,035,000		2,322,000
J019-M	Junior Clerk	(BPS-11)	5	5	1,675,000		1,926,000
N054-M	Networking Technician	(BPS-11)	1	1	440,000		567,000
D186-M	Driver	(BPS-05)	5		2,611,000		
D089-M	Despatch Rider	(BPS-04)	1	1	400,000		523,000
D186-M	Driver	(BPS-04)		5			2,123,000
C112-M	Chowkidar	(BPS-01)	2	2	583,000		724,000
M019-M	Mali	(BPS-01)	1	1	210,000		314,000
N006-M	Naib Qasid	(BPS-01)	3	3	1,034,000		1,220,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	600,000		743,000
A012	**TOTAL ALLOWANCES**				**67,033,000**	**36,907,000**	**93,379,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**56,230,000**	**35,759,000**	**81,659,000**
A01201	Senior Post Allowance				64,000	3,000	86,000
A01202	House Rent Allowance				5,050,000	1,034,000	5,303,000
A01203	Conveyance Allowance				2,820,000	880,000	3,161,000
A01207	Washing Allowance				51,000	1,000	58,000
A01208	Dress Allowance				51,000	1,000	58,000
A0120D	Integrated Allowance				119,000	54,000	214,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,402,000	868,000	2,717,000
A0120Q	Fixed Daily Allowance					18,000	
A01216	Qualification Allowance				350,000	93,000	518,000
A01217	Medical Allowance				2,260,000	573,000	2,373,000
A0121N	Personal Allowance				603,000	171,000	883,000
A01224	Entertainment Allowance				50,000	9,000	103,000
A01226	Computer Allowance				250,000	5,000	253,000
A0122N	Special Conveyance Allowance to Disabled Employees				153,000	78,000	161,000
A0122R	Administrative Allowance				370,000	210,000	401,000
A0122S	Utility Allowance				7,110,000	3,200,000	7,588,000
A01236	Deputation Allowance				310,000	1,000	326,000
A01238	Charge Allowance				410,000	1,000	816,000
A0123A	Police Law and Order Allowance					7,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**					
A0123E	Executive Allowance			3,455,000	7,935,000	13,575,000
A0123F	Civil Secretariat Allowance @50%			17,330,000	10,510,000	18,197,000
A0124R	Ad-Hoc Relief Allowance 2022			5,050,000	1,440,000	5,725,000
A0124X	Adhoc Relief Allowance 2023			6,370,000	4,872,000	8,200,000
A0125E	Adhoc Relief Allowance 2024				3,596,000	9,260,000
A01270	Others			1,602,000	199,000	1,683,000
001	Others			550,000	95,000	578,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,052,000	104,000	1,105,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,803,000**	**1,148,000**	**11,720,000**
A01271	Overtime Allowance			201,000	1,000	400,000
A01272	Night duty allowance			100,000	1,000	110,000
A01273	Honoraria			2,000,000	1,121,000	2,220,000
000	Honoraria			2,000,000	1,121,000	100,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed					2,120,000
A01274	Medical Charges			3,500,000	5,000	3,900,000
A01277	Contingent Paid Staff			3,500,000	1,000	3,600,000
001	Contingent Paid Staff					3,600,000
A01278	Leave Salary			400,000	1,000	410,000
A01299	Others			1,102,000	18,000	1,080,000
001	Others			1,102,000	18,000	1,080,000
A03	**TOTAL OPERATING EXPENSES**			**28,135,000**	**21,177,000**	**33,823,000**
A031	**TOTAL FEES**			**200,000**	**5,000**	**220,000**
A03102	Legal fees			200,000	5,000	220,000
A032	**TOTAL COMMUNICATIONS**			**850,000**	**550,000**	**1,006,000**
A03201	Postage and Telegraph			100,000	50,000	100,000
A03202	Telephone and Trunk Call			385,000	355,000	424,000
A03204	Electronic Communication			200,000	70,000	300,000
A03205	Courier and Pilot Service			165,000	75,000	182,000
A033	**TOTAL UTILITIES**			**3,620,000**	**2,403,000**	**4,284,000**
A03301	Gas			250,000	1,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**					
A03302	Water			200,000	1,000	240,000
A03303	Electricity			3,120,000	2,400,000	3,744,000
001	Electricity			3,120,000	2,400,000	3,744,000
A03304	Hot and Cold Weather Charges			50,000	1,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**2,172,000**	**120,000**	**2,239,000**
A03402	Rent for Office Building			5,000		5,000
A03403	Rent for Residential Building			1,000,000		1,000,000
A03407	Rates and Taxes			500,000	100,000	500,000
A03408	Rent of Machine & Equipment			115,000	20,000	127,000
A03409	Insurance			552,000		607,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,480,000**	**11,700,000**	**16,603,000**
A03805	Travelling Allowance			4,620,000	4,000,000	5,682,000
001	Travelling Allowance			4,620,000	4,000,000	5,682,000
A03806	Transportation of Goods			550,000		600,000
A03807	P.O.L Charges			8,200,000	7,700,000	10,200,000
A03808	Conveyance Charges			110,000		121,000
A039	**TOTAL GENERAL**			**7,813,000**	**6,399,000**	**9,471,000**
A03901	Stationery			825,000	869,000	908,000
A03902	Printing and Publication			847,000	870,000	932,000
001	Printing and Publications			847,000	870,000	932,000
A03903	Conference/Seminars/Workshops/ Symposia			242,000		266,000
A03904	Hire of Vehicles			500,000		500,000
A03905	Newspapers Periodicals and Books			110,000	40,000	121,000
001	News Papers, Periodicals & Books			110,000	40,000	121,000
A03906	Uniforms and Protective Clothing			550,000	500,000	605,000
A03907	Advertising & Publicity					1,021,000
001	Advertising & Publicity					1,021,000
A03917	Law Charges			200,000		220,000
A03918	Exhibitions, Fairs & Other National Celebrations			121,000		133,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**					
A03919	Payments to Others for Service Rendered			750,000	450,000	800,000
001	Payments to Others for Service Rendered			750,000	450,000	800,000
A03936	Foreign/Inland Training Course Fee			121,000		133,000
001	Foreign Training			121,000		133,000
A03942	Cost of Other Stores			1,200,000	1,245,000	1,300,000
001	Cost of Other Stores			1,200,000	1,245,000	1,300,000
A03955	Computer Stationary			847,000	885,000	932,000
A03970	Others			1,500,000	1,540,000	1,600,000
001	Others			1,500,000	1,540,000	1,600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**900,000**	**1,700,000**
A041	**TOTAL PENSION**			**1,600,000**	**900,000**	**1,700,000**
A04114	Superannuation Encashment Of L.P.R			1,600,000	900,000	1,700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,602,000**		**10,050,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,602,000**		**10,050,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,600,000		10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			6,600,000		10,000,000
A05270	To Others			2,000		50,000
001	Others			2,000		50,000
A06	**TOTAL TRANSFERS**			**363,000**	**482,000**	**399,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**363,000**	**482,000**	**399,000**
A06301	Entertainments & Gifts			363,000	482,000	399,000
001	Entertainment & Gifts			363,000	482,000	399,000
A09	**TOTAL PHYSICAL ASSETS**					**2,000,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**800,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**					
A09201	Hardware					200,000
A09202	Software					100,000
A09203	I.T. Equipment					500,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**100,000**
A09501	Transport					100,000
001	Transport					100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**600,000**
A09601	Plant and Machinery					600,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**500,000**
A09701	Purchase of Furniture and Fixture					500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,582,000**	**3,876,000**	**5,032,000**
A130	**TOTAL TRANSPORT**			**847,000**	**988,000**	**932,000**
A13001	Transport			847,000	988,000	932,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**605,000**	**783,000**	**666,000**
A13101	Machinery and Equipment			605,000	783,000	666,000
A132	**TOTAL FURNITURE AND FIXTURE**			**605,000**	**605,000**	**666,000**
A13201	Furniture and Fixture			605,000	605,000	666,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,375,000**	**450,000**	**1,503,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**					
A13301	Office Buildings			1,100,000	450,000	1,200,000
001	Office Buildings			1,100,000	450,000	1,200,000
A13302	Residential Buildings			275,000		303,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,150,000**	**1,050,000**	**1,265,000**
A13701	Hardware			550,000	550,000	605,000
A13702	Software			100,000		110,000
A13703	I.T. Equipment			500,000	500,000	550,000
Forestry Wildlife & Fisheries Department South Punjab				**144,668,000**	**79,216,000**	**186,840,000**

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GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4086	**Irrigation and Power Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**644,052,000**	**372,973,000**	**490,806,000**
A011	**TOTAL PAY**		**233**	**233**	**228,200,000**	**109,284,000**	**124,845,000**
A011-1	**TOTAL PAY OF OFFICERS**		**86**	**88**	**131,765,000**	**67,361,000**	**74,961,000**
A01101	Total Basic Pay of Officers		86	88	128,335,000	65,300,000	71,774,000
S045-M	Secretary	(BPS-21)	1	1	3,564,000		1,947,000
A029-M	Additional Secretary	(BPS-19)	4	4	13,614,000		8,162,000
D051-M	Deputy Director	(BPS-18)	1	1	2,740,000		1,497,000
D078-M	Deputy Secretary	(BPS-18)	5	5	11,116,000		6,071,000
A143-M	Assistant Design Officer	(BPS-17)	1	1	1,416,000		774,000
L047	Law Officer	(BPS-17)		1			951,000
L103-M	Librarian	(BPS-17)	1	1	1,825,000		997,000
P139-M	Private Secretary	(BPS-17)	2	2	4,110,000		2,245,000
S282-M	Superintendent	(BPS-17)	5	5	7,995,000		4,367,000
U017-M	Under Secretary/Section Officer	(BPS-17)	18	19	30,790,000		18,066,000
U018-M	Under Secretary(Administration &	(BPS-17)	1		2,285,000		
A336-M	Assistant/Deputy Superintendent	(BPS-16)	28	28	33,117,000		17,225,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			862,000
P037-M	Personal Assistant	(BPS-16)	2	2	2,742,000		1,498,000
S114-M	Senior Scale Stenographer	(BPS-16)	17	17	13,021,000		7,112,000
A01102	Personal pay				600,000	510,000	289,000
A01103	Special Pay				2,174,000	1,124,000	2,302,000
A01104	Technical pay				55,000	55,000	
A01105	Qualification Pay				600,000	371,000	595,000
A01150	Others				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**147**	**145**	**96,435,000**	**41,923,000**	**49,884,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4086	**Irrigation and Power Department**						
A01151	Total Basic Pay of Other Staff		147	145	96,433,000	41,800,000	49,882,000
S216-M	Stenographer	(BPS-15)	14	14	11,870,000		5,981,000
S078-M	Senior Clerk	(BPS-14)	23	23	21,240,000		10,702,000
D222-M	Draftsman	(BPS-11)	1		1,058,000		
J019-M	Junior Clerk	(BPS-11)	18	18	17,127,000		9,163,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)		1			510,000
T061-M	Tracer	(BPS-06)	1		760,000		
D089-M	Despatch Rider	(BPS-05)		1			160,000
D186-M	Driver	(BPS-05)	9	10	2,212,000		2,731,000
E034-M	Electrician	(BPS-05)	1	1	814,000		410,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		2			709,000
D003-M	Daftri	(BPS-04)	12	12	7,764,000		4,295,000
D089-M	Despatch Rider	(BPS-04)	1		318,000		
D186-M	Driver	(BPS-04)	1		641,000		
H041-M	Head Mali	(BPS-04)	1	1	715,000		360,000
C112-M	Chowkidar	(BPS-03)	3	3	1,493,000		1,297,000
S059-M	Security Guard	(BPS-02)	2	2	1,123,000		566,000
S242-M	Store Mistri	(BPS-02)	1		534,000		
W017-M	Watcher	(BPS-02)	1		546,000		
W022-M	Water Man	(BPS-02)	2	2	878,000		443,000
F004-M	Farashes	(BPS-01)	3	3	1,205,000		607,000
F023-M	Ferro Printer	(BPS-01)	1	1	633,000		588,000
G044-M	Gestetner Operator	(BPS-01)	1		534,000		
M019-M	Mali	(BPS-01)	4	4	1,890,000		952,000
N006-M	Naib Qasid	(BPS-01)	39	39	19,868,000		8,791,000
S311-M	Sanitary Worker	(BPS-01)	8	8	3,210,000		1,617,000
A01152	Personal pay				1,000	122,000	1,000
A01153	Special Pay				1,000	1,000	1,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4086	**Irrigation and Power Department**					
A012	**TOTAL ALLOWANCES**			**415,852,000**	**263,689,000**	**365,961,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**387,744,000**	**242,451,000**	**338,303,000**
A01201	Senior Post Allowance			260,000	17,000	48,000
A01202	House Rent Allowance			17,621,000	6,258,000	10,901,000
A01203	Conveyance Allowance			12,133,000	6,184,000	9,405,000
A01207	Washing Allowance			255,000	22,000	63,000
A01208	Dress Allowance			1,000		
A01209	Special Additional Allowance			1,320,000		
A0120D	Integrated Allowance			1,600,000	620,000	770,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			8,082,000	7,397,000	8,175,000
A01216	Qualification Allowance			3,403,000	815,000	1,648,000
A01217	Medical Allowance			7,187,000	4,000,000	5,515,000
A0121N	Personal Allowance			721,000	735,000	2,049,000
A01224	Entertainment Allowance			1,206,000	33,000	112,000
A01228	Orderly Allowance			192,000		
A0122N	Special Conveyance Allowance to Disabled Employees			650,000	294,000	318,000
A0122R	Administrative Allowance			260,000	168,000	212,000
A0122S	Utility Allowance			40,157,000	24,353,000	34,775,000
A01235	Secretariat allowance			10,500,000		
A01238	Charge Allowance			720,000	199,000	212,000
A01239	Special Allowance			720,000		59,000
A0123E	Executive Allowance			77,526,000	39,956,000	53,472,000
A0123F	Civil Secretariat Allowance @50%			166,653,000	77,800,000	123,213,000
A0123U	Planning Performance Allowance			561,000		
A01240	Utility allowance for Gas			600,000		
A01241	Utility allowance for electricity			240,000		
A01243	Special travelling allowance			150,000		
A0124F	Adhoc Relief Allowance-2021			9,000,000		
A0124H	Special Allowance-2021			5,000,000		
A0124R	Ad-Hoc Relief Allowance 2022			16,370,000	9,800,000	16,640,000
A0124X	Adhoc Relief Allowance 2023			746,000	34,000,000	35,285,000
A01250	Incentive Allowance				4,800,000	4,812,000
A01252	Non Practicing Allowance			720,000		
A0125E	Adhoc Relief Allowance 2024				25,000,000	28,303,000
A01264	Technical Allowance			1,440,000		577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4086	**Irrigation and Power Department**					
A01270	Others			1,750,000		1,739,000
001	Others			700,000		707,000
027	Personal Allowance			450,000		455,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			600,000		577,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**28,108,000**	**21,238,000**	**27,658,000**
A01271	Overtime Allowance			1,440,000	710,000	1,450,000
A01273	Honoraria			18,278,000	7,628,000	18,191,000
000	Honoraria			18,000,000	7,628,000	18,191,000
A01274	Medical Charges			2,560,000	1,500,000	2,887,000
A01277	Contingent Paid Staff			5,000,000	11,400,000	5,053,000
A01278	Leave Salary			750,000		
A01299	Others			80,000		77,000
A03	**TOTAL OPERATING EXPENSES**			**343,574,000**	**369,406,000**	**341,849,000**
A032	**TOTAL COMMUNICATIONS**			**16,001,000**	**4,256,000**	**16,001,000**
A03201	Postage and Telegraph			1,000,000	700,000	1,000,000
A03202	Telephone and Trunk Call			7,500,000	231,000	7,500,000
A03204	Electronic Communication			7,500,000	3,325,000	7,500,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**65,000,000**	**51,179,000**	**82,249,000**
A03301	Gas			6,000,000	3,080,000	6,000,000
A03302	Water			2,000,000		2,000,000
A03303	Electricity			30,000,000	47,249,000	47,249,000
001	Electricity			30,000,000	47,249,000	47,249,000
A03304	Hot and Cold Weather Charges			1,000,000	850,000	1,000,000
A03305	POL for Generator			26,000,000		26,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,500,000**		**1,500,000**
A03407	Rates and Taxes			1,500,000		1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**58,400,000**	**47,285,000**	**68,410,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4086	**Irrigation and Power Department**					
A03805	Travelling Allowance			8,300,000	6,200,000	8,300,000
A03807	P.O.L Charges			50,000,000	41,000,000	60,000,000
A03808	Conveyance Charges			100,000	85,000	110,000
A039	**TOTAL GENERAL**			**202,673,000**	**266,686,000**	**173,689,000**
A03901	Stationery			60,066,000	74,057,000	53,000,000
A03902	Printing and Publication			35,000,000	49,750,000	35,000,000
001	Printing and Publications			35,000,000	49,750,000	35,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			1,210,000	700,000	1,210,000
001	News Papers, Periodicals & Books			1,200,000	700,000	1,210,000
A03906	Uniforms and Protective Clothing			200,000	2,170,000	220,000
A03907	Advertising & Publicity					125,000
001	Advertising & Publicity					75,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,800,000	1,000,000	
001	Payments to Govt. Dept.			1,800,000	1,000,000	
A03917	Law Charges			17,000	514,000	19,000
A03918	Exhibitions, Fairs & Other National Celebrations			8,000		1,000
A03919	Payments to Others for Service Rendered			10,258,000		
A03942	Cost of Other Stores			26,055,000	22,146,000	26,055,000
001	Cost of Other Stores			26,000,000	22,146,000	26,055,000
A03955	Computer Stationary			60,000,000	91,000,000	50,000,000
A03970	Others			8,058,000	25,349,000	8,058,000
001	Others			8,000,000	25,349,000	8,058,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**17,000,000**	**2,547,000**	**17,500,000**
A041	**TOTAL PENSION**			**17,000,000**	**2,547,000**	**17,500,000**
A04114	Superannuation Encashment Of L.P.R			17,000,000	2,547,000	17,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**72,000,000**	**3,500,000**	**22,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**72,000,000**	**3,500,000**	**22,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4086	**Irrigation and Power Department**					
A05216	Fin. Assis. to the families of G. Serv. who expire			22,000,000	3,500,000	22,000,000
001	Fin. Assis. to the families of the persons who expires during service.			22,000,000	3,500,000	22,000,000
A05270	To Others			50,000,000		
001	Others			50,000,000		
A06	**TOTAL TRANSFERS**			**10,000,000**	**26,500,000**	**10,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000,000**	**26,500,000**	**10,000,000**
A06301	Entertainments & Gifts			10,000,000	26,500,000	10,000,000
001	Entertainment & Gifts			10,000,000	26,500,000	10,000,000
A09	**TOTAL PHYSICAL ASSETS**			**60,501,000**	**51,425,000**	**60,501,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**34,500,000**	**29,325,000**	**34,500,000**
A09201	Hardware			13,000,000	11,050,000	13,000,000
A09202	Software			8,500,000	7,225,000	8,500,000
A09203	I.T. Equipment			13,000,000	11,050,000	13,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**13,000,000**	**11,050,000**	**13,000,000**
A09601	Plant and Machinery			13,000,000	11,050,000	13,000,000
001	Plant and Machinery					13,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**13,000,000**	**11,050,000**	**13,000,000**
A09701	Purchase of Furniture and Fixture			13,000,000	11,050,000	13,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**57,800,000**	**111,080,000**	**54,800,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4086	**Irrigation and Power Department**					
A130	**TOTAL TRANSPORT**			**26,000,000**	**41,600,000**	**26,000,000**
A13001	Transport			26,000,000	41,600,000	26,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,100,000**	**18,585,000**	**10,100,000**
A13101	Machinery and Equipment			10,100,000	18,585,000	10,100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,500,000**	**19,675,000**	**5,500,000**
A13201	Furniture and Fixture			5,500,000	19,675,000	5,500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,000,000**		
A13301	Office Buildings			3,000,000		
001	Office Buildings			3,000,000		
A137	**TOTAL COMPUTER EQUIPMENT**			**13,200,000**	**31,220,000**	**13,200,000**
A13701	Hardware			5,000,000	16,250,000	5,000,000
A13702	Software			3,200,000	4,720,000	3,200,000
A13703	I.T. Equipment			5,000,000	10,250,000	5,000,000
Irrigation and Power Department				**1,204,927,000**	**937,431,000**	**997,456,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**117,925,000**	**69,089,000**	**129,747,000**
A011	**TOTAL PAY**		**74**	**74**	**37,019,000**	**20,021,000**	**38,275,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**22,737,000**	**11,814,000**	**24,174,000**
A01101	Total Basic Pay of Officers		28	28	21,554,000	11,054,000	22,972,000
S045-M	Secretary	(BPS-20)	1	1	1,508,000		1,659,000
S397-M	Special Secretary	(BPS-20)	1	1	1,230,000		1,353,000
A029-M	Additional Secretary	(BPS-19)	2	2	3,934,000		3,988,000
A012-M	Accounts Officer	(BPS-18)	1	1	712,000		760,000
D078-M	Deputy Secretary	(BPS-18)	3	3	2,427,000		2,669,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	565,000		622,000
L047-M	Law Officer	(BPS-17)		1			610,000
P139-M	Private Secretary	(BPS-17)	2	2	1,346,000		1,481,000
P158-M	Programmer	(BPS-17)	1	1	565,000		622,000
S053-M	Section Officer	(BPS-17)	7	7	4,939,000		5,191,000
S090-M	Senior Law Officer	(BPS-17)	1		565,000		
A097-M	Assistant	(BPS-16)	4	6	2,143,000		3,020,000
C230-M	Care Taker	(BPS-16)	1	1	353,000		380,000
O070-M	Office Assistant	(BPS-16)	2		706,000		
S679-M	Senior Sub Engineer	(BPS-16)	1	1	561,000		617,000
A01102	Personal pay				660,000	510,000	670,000
A01103	Special Pay				310,000	190,000	310,000
A01105	Qualification Pay				210,000	60,000	219,000
A01106	Total Pay of contract staff				3,000		3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**14,282,000**	**8,207,000**	**14,101,000**
A01151	Total Basic Pay of Other Staff		46	46	14,185,000	8,185,000	13,998,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**						
S216-M	Stenographer	(BPS-15)	3	3	1,521,000		1,590,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,725,000		1,787,000
S079-M	Senior Clerk (Cashier)	(BPS-14)	2	2	1,087,000		1,130,000
J221-M	Junior Computer Operator	(BPS-12)	8	8	2,115,000		2,150,000
J019-M	Junior Clerk	(BPS-11)	7	9	2,386,000		2,775,000
N054-M	Networking Technician	(BPS-11)	1	1	233,000		256,000
S019-M	Sanitarian	(BPS-11)	2		466,000		
E034-M	Electrician	(BPS-06)	1	1	195,000		215,000
D186-M	Driver	(BPS-05)	8	8	1,883,000		1,910,000
D011-M	Dak Runner	(BPS-04)	1	1	166,000		176,000
C112-M	Chowkidar	(BPS-01)	2	2	557,000		372,000
M019-M	Mali	(BPS-01)	1	1	314,000		176,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,371,000		1,291,000
S311-M	Sanitary Worker	(BPS-01)	1	1	166,000		170,000
A01152	Personal pay				70,000	20,000	76,000
A01156	Total Pay of contract staff				27,000	2,000	27,000
A012	**TOTAL ALLOWANCES**				**80,906,000**	**49,068,000**	**91,472,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**74,502,000**	**43,266,000**	**84,451,000**
A01201	Senior Post Allowance				36,000	6,000	50,000
A01202	House Rent Allowance				3,267,000	767,000	3,310,000
A01203	Conveyance Allowance				2,250,000	900,000	2,310,000
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				3,000		3,000
A0120D	Integrated Allowance				173,000	73,000	182,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,230,000	1,430,000	3,308,000
A0120Q	Fixed Daily Allowance				37,000	7,000	39,000
A01216	Qualification Allowance				131,000	111,000	135,000
A01217	Medical Allowance				1,790,000	790,000	1,860,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**					
A0121N	Personal Allowance			311,000	211,000	324,000
A01224	Entertainment Allowance			50,000	15,000	50,000
A01226	Computer Allowance			72,000	27,000	72,000
A0122N	Special Conveyance Allowance to Disabled Employees			125,000	75,000	125,000
A0122R	Administrative Allowance			360,000	60,000	363,000
A0122S	Utility Allowance			10,069,000	4,169,000	10,170,000
A01236	Deputation Allowance			201,000	1,000	210,000
A01238	Charge Allowance			156,000	6,000	170,000
A01239	Special Allowance				50,000	
A0123E	Executive Allowance			22,843,000	12,023,000	23,120,000
A0123F	Civil Secretariat Allowance @50%			15,586,000	10,086,000	16,365,000
A0124H	Special Allowance-2021			155,000	5,000	156,000
A0124R	Ad-Hoc Relief Allowance 2022			1,846,000	1,796,000	1,903,000
A0124T	Special Allowance - 2022			155,000	55,000	155,000
A0124X	Adhoc Relief Allowance 2023			11,575,000	6,075,000	11,737,000
A0125E	Adhoc Relief Allowance 2024				4,500,000	8,253,000
A01270	Others			78,000	28,000	78,000
001	Others			3,000		3,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			75,000		75,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,404,000**	**5,802,000**	**7,021,000**
A01271	Overtime Allowance			462,000	212,000	500,000
A01272	Night duty allowance			1,000		1,000
A01273	Honoraria			2,200,000	2,200,000	2,420,000
A01274	Medical Charges			800,000		880,000
A01277	Contingent Paid Staff			2,790,000	3,390,000	3,069,000
A01278	Leave Salary			150,000		150,000
A01299	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**41,907,000**	**98,524,000**	**54,028,000**
A031	**TOTAL FEES**			**1,000**	**1,000**	**1,000**
A03102	Legal fees			1,000	1,000	1,000
A032	**TOTAL COMMUNICATIONS**			**1,623,000**	**1,503,000**	**1,715,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**					
A03201	Postage and Telegraph			242,000	242,000	266,000
A03202	Telephone and Trunk Call			700,000	700,000	700,000
A03204	Electronic Communication			440,000	500,000	484,000
A03205	Courier and Pilot Service			241,000	61,000	265,000
A033	**TOTAL UTILITIES**			**6,127,000**	**3,854,000**	**7,343,000**
A03301	Gas			50,000	50,000	50,000
A03302	Water			363,000	90,000	436,000
A03303	Electricity			5,280,000	3,280,000	6,336,000
A03304	Hot and Cold Weather Charges			38,000	38,000	46,000
A03305	POL for Generator			396,000	396,000	475,000
A034	**TOTAL OCCUPANCY COSTS**			**1,919,000**	**179,000**	**2,066,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A03403	Rent for Residential Building			950,000		1,000,000
A03407	Rates and Taxes			845,000	145,000	930,000
A03408	Rent of Machine & Equipment			2,000	2,000	2,000
A03409	Insurance			121,000	31,000	133,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,432,000**	**18,932,000**	**18,175,000**
A03805	Travelling Allowance			3,300,000	3,300,000	3,630,000
A03806	Transportation of Goods			131,000	131,000	144,000
A03807	P.O.L Charges			12,000,000	15,500,000	14,400,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**16,805,000**	**74,055,000**	**24,728,000**
A03901	Stationery			915,000	9,915,000	1,007,000
A03902	Printing and Publication			957,000	5,457,000	799,000
A03903	Conference/Seminars/Workshops/ Symposia			242,000	1,742,000	266,000
A03904	Hire of Vehicles			6,000,000	12,000,000	12,000,000
A03905	Newspapers Periodicals and Books			70,000	70,000	70,000
A03906	Uniforms and Protective Clothing			303,000	803,000	333,000
A03907	Advertising & Publicity					1,123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**					
001	Advertising & Publicity					457,000
A03917	Law Charges			200,000	50,000	200,000
A03919	Payments to Others for Service Rendered			1,330,000	730,000	1,463,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942	Cost of Other Stores			2,541,000	15,041,000	2,795,000
A03955	Computer Stationary			1,715,000	13,215,000	1,887,000
A03970	Others			2,531,000	15,031,000	2,784,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**		**1,500,000**
A041	**TOTAL PENSION**			**1,500,000**		**1,500,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000		1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,501,000**	**1,000**	**1,501,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,501,000**	**1,000**	**1,501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000		1,500,000
A05270	To Others			1,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**283,000**	**2,783,000**	**311,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**283,000**	**2,783,000**	**311,000**
A06301	Entertainments & Gifts			283,000	2,783,000	311,000
A09	**TOTAL PHYSICAL ASSETS**			**3,540,000**	**3,540,000**	**4,258,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**605,000**	**605,000**	**1,020,000**
A09201	Hardware			605,000	605,000	666,000
A09202	Software					254,000
A09203	I.T. Equipment					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**					
A095	**TOTAL PURCHASE OF TRANSPORT**					**10,000**
A09501	Transport					10,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,725,000**	**1,725,000**	**1,897,000**
A09601	Plant and Machinery			1,725,000	1,725,000	1,897,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,210,000**	**1,210,000**	**1,331,000**
A09701	Purchase of Furniture and Fixture			1,210,000	1,210,000	1,331,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,684,000**	**11,667,000**	**14,054,000**
A130	**TOTAL TRANSPORT**			**1,220,000**	**4,770,000**	**1,342,000**
A13001	Transport			1,220,000	4,770,000	1,342,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,726,000**	**3,159,000**	**799,000**
A13101	Machinery and Equipment			5,726,000	3,159,000	799,000
A132	**TOTAL FURNITURE AND FIXTURE**			**231,000**	**1,231,000**	**254,000**
A13201	Furniture and Fixture			231,000	1,231,000	254,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**5,000,000**		**10,000,000**
A13301	Office Buildings					5,000,000
A13302	Residential Buildings			5,000,000		5,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,507,000**	**2,507,000**	**1,659,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SP4002 Irrigation Department in Punjab Civil Secretariat (South)					
A13701 Hardware			726,000	1,226,000	799,000
A13702 Software			55,000	55,000	61,000
A13703 I.T. Equipment			726,000	1,226,000	799,000
Irrigation Department in Punjab Civil Secretariat (South)			**180,340,000**	**185,604,000**	**205,399,000**

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
LQ4071	**Communication and Works Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**252,331,000**	**347,347,000**	**335,106,000**
A011	**TOTAL PAY**		**225**	**225**	**111,594,000**	**107,935,000**	**163,464,000**
A011-1	**TOTAL PAY OF OFFICERS**		**104**	**104**	**72,574,000**	**74,399,000**	**100,381,000**
A01101	Total Basic Pay of Officers		104	104	70,934,000	69,934,000	98,119,000
S045-M	Secretary	(BPS-20)	1	1	2,080,000		2,079,000
S397-M	Special Secretary	(BPS-20)	1	1	1,200,000		1,357,000
A029-M	Additional Secretary	(BPS-19)	4	4	7,000,000		6,035,000
D051-M	Deputy Director	(BPS-18)	1	1	1,100,000		1,477,000
D078-M	Deputy Secretary	(BPS-18)	3	3	3,579,000		3,532,000
D079-M	Deputy Secretary (Tech)	(BPS-18)	6	6	8,400,000		7,243,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,100,000		1,521,000
S443-M	System Network Administrator	(BPS-18)	1	1	850,000		833,000
C232-M	Circle Head Draftsman	(BPS-17)	1	1	600,000		1,011,000
D304-M	Database Administrator	(BPS-17)	2	2	400,000		2,666,000
L047-M	Law Officer	(BPS-17)	2	2	1,434,000		1,965,000
N056-M	Network/System Engineer	(BPS-17)	2	2	1,500,000		1,800,000
O101-M	OSD Deceased	(BPS-17)	1	1	400,000		1,136,000
P139-M	Private Secretary	(BPS-17)	4	4	1,800,000		3,470,000
S282-M	Superintendent	(BPS-17)	6	6	2,500,000		6,338,000
U017-M	Under Secretary/Section Officer	(BPS-17)	22	22	14,000,000		21,805,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	31	31	12,575,000		23,533,000
O101-M	OSD Deceased	(BPS-16)	1	1	500,000		1,121,000
P037-M	Personal Assistant	(BPS-16)	6	6	3,600,000		4,014,000
S114-M	Senior Scale Stenographer	(BPS-16)	7	7	6,016,000		4,067,000
S679-M	Senior Sub Engineer	(BPS-16)	1	1	300,000		1,116,000
A01102	Personal pay				300,000	2,000,000	481,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
LQ4071	**Communication and Works Department**						
A01103	Special Pay				1,000,000	2,050,000	1,444,000
A01105	Qualification Pay				290,000	365,000	289,000
A01150	Others				50,000	50,000	48,000
000	Others						48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**121**	**121**	**39,020,000**	**33,536,000**	**63,083,000**
A01151	Total Basic Pay of Other Staff		121	121	37,020,000	30,620,000	59,714,000
D163-M	Divisional Head Draftsman	(BPS-15)	1	1	500,000		977,000
S216-M	Stenographer	(BPS-15)	24	24	7,800,000		14,895,000
C162-M	Composer	(BPS-14)	3	3	2,177,000		2,666,000
D222-M	Draftsman	(BPS-14)	2	2	800,000		914,000
O101-M	OSD Deceased	(BPS-14)	1	1	300,000		457,000
S078-M	Senior Clerk	(BPS-14)	19	19	7,000,000		12,753,000
D020-M	Data Entry Operator	(BPS-13)	1	1	300,000		481,000
D020-M	Data Entry Operator	(BPS-12)	2	2	400,000		1,492,000
J019-M	Junior Clerk	(BPS-11)	31	31	8,400,000		14,341,000
T061-M	Tracer	(BPS-09)	1	1	240,000		587,000
S708-M	Senior Driver	(BPS-07)		2			794,000
D089-M	Despatch Rider	(BPS-05)		1			313,000
D186-M	Driver	(BPS-05)	12	10	3,600,000		2,705,000
N006-M	Naib Qasid	(BPS-05)		1			414,000
D003-M	Daftri	(BPS-04)	7	7	2,030,000		2,069,000
D089-M	Despatch Rider	(BPS-04)	2	1	732,000		231,000
N006-M	Naib Qasid	(BPS-04)		2			770,000
C112-M	Chowkidar	(BPS-02)	1	1	252,000		250,000
N006-M	Naib Qasid	(BPS-02)	12	7	2,034,000		1,612,000
S311-M	Sanitary Worker	(BPS-02)	1	1	252,000		265,000
N006-M	Naib Qasid	(BPS-01)	1	3	203,000		728,000
A01152	Personal pay					16,000	
A01161	Pay of Permanent Workman				2,000,000	2,900,000	3,369,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
LQ4071	Communication and Works Department					
A012	TOTAL ALLOWANCES			140,737,000	239,412,000	171,642,000
A012-1	TOTAL REGULAR ALLOWANCES			132,480,000	229,479,000	161,928,000
A01201	Senior Post Allowance			25,000	19,000	24,000
A01202	House Rent Allowance			7,213,000	6,663,000	6,991,000
A01203	Conveyance Allowance			6,650,000	6,100,000	6,695,000
A01207	Washing Allowance			20,000	20,000	21,000
A0120D	Integrated Allowance			233,000	223,000	225,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			7,150,000	7,150,000	7,080,000
A01216	Qualification Allowance			1,200,000	1,450,000	1,299,000
A01217	Medical Allowance			3,784,000	3,584,000	3,882,000
A0121N	Personal Allowance			757,000	1,112,000	970,000
A01224	Entertainment Allowance			25,000	27,000	29,000
A01226	Computer Allowance			50,000	65,000	63,000
A0122N	Special Conveyance Allowance to Disabled Employees			216,000	291,000	208,000
A0122R	Administrative Allowance			336,000	336,000	323,000
A0122S	Utility Allowance			18,183,000	23,183,000	19,442,000
A01235	Secretariat allowance				200,000	
A01238	Charge Allowance			500,000	500,000	481,000
A01239	Special Allowance			100,000		96,000
001	Special Allowance					96,000
A0123E	Executive Allowance			25,000,000	37,000,000	28,875,000
A0123F	Civil Secretariat Allowance @50%			35,839,000	77,339,000	41,675,000
A01243	Special travelling allowance			1,000		1,000
A0124F	Adhoc Relief Allowance-2021			1,000		
A0124R	Ad-Hoc Relief Allowance 2022			10,500,000	9,300,000	10,625,000
A0124X	Adhoc Relief Allowance 2023			13,229,000	31,529,000	15,637,000
A01252	Non Practicing Allowance			350,000		263,000
A0125E	Adhoc Relief Allowance 2024				23,300,000	15,937,000
A01270	Others			1,118,000	88,000	1,086,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,118,000	88,000	1,086,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			8,257,000	9,933,000	9,714,000
A01271	Overtime Allowance			720,000	785,000	818,000
A01273	Honoraria			5,141,000	8,298,000	5,923,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4071	**Communication and Works Department**					
000	Honoraria			5,141,000	8,298,000	5,923,000
A01274	Medical Charges			2,200,000	850,000	1,962,000
A01277	Contingent Paid Staff			1,000		962,000
A01278	Leave Salary			145,000		48,000
A01299	Others			50,000		1,000
001	Others			50,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**120,408,000**	**278,332,000**	**145,364,000**
A032	**TOTAL COMMUNICATIONS**			**4,415,000**	**3,411,000**	**4,831,000**
A03201	Postage and Telegraph			755,000	642,000	860,000
A03202	Telephone and Trunk Call			2,110,000	1,144,000	2,121,000
A03204	Electronic Communication			1,500,000	1,625,000	1,800,000
A03205	Courier and Pilot Service			50,000		50,000
A033	**TOTAL UTILITIES**			**21,100,000**	**153,903,000**	**26,360,000**
A03301	Gas			100,000	85,000	150,000
A03303	Electricity			20,500,000	153,393,000	25,600,000
001	Electricity			20,500,000	153,393,000	25,600,000
A03304	Hot and Cold Weather Charges			500,000	425,000	610,000
A034	**TOTAL OCCUPANCY COSTS**			**400,000**	**882,000**	**460,000**
A03407	Rates and Taxes			400,000	882,000	460,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**33,647,000**	**39,100,000**	**40,196,000**
A03805	Travelling Allowance			2,681,000	2,279,000	3,199,000
001	Travelling Allowance			2,681,000	2,279,000	3,199,000
A03806	Transportation of Goods			350,000	298,000	350,000
A03807	P.O.L Charges			30,216,000	36,183,000	36,237,000
A03808	Conveyance Charges			400,000	340,000	410,000
A039	**TOTAL GENERAL**			**60,846,000**	**81,036,000**	**73,517,000**
A03901	Stationery			15,044,000	18,788,000	18,048,000
A03902	Printing and Publication			15,000,000	15,750,000	16,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4071	**Communication and Works Department**					
001	Printing and Publications			15,000,000	15,750,000	16,000,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	425,000	800,000
A03905	Newspapers Periodicals and Books			201,000	171,000	251,000
001	News Papers, Periodicals & Books			201,000	171,000	251,000
A03906	Uniforms and Protective Clothing			1,700,000	1,445,000	1,700,000
A03907	Advertising & Publicity					267,000
001	Advertising & Publicity					267,000
A03917	Law Charges			101,000	4,000	251,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	85,000	200,000
A03919	Payments to Others for Service Rendered			100,000	7,368,000	1,000,000
001	Payments to Others for Service Rendered			100,000	7,368,000	1,000,000
A03936	Foreign/Inland Training Course Fee			100,000		500,000
001	Foreign Training			100,000		500,000
A03942	Cost of Other Stores			7,000,000	7,950,000	8,500,000
001	Cost of Other Stores			7,000,000	7,950,000	8,500,000
A03955	Computer Stationary			14,500,000	17,825,000	18,000,000
A03970	Others			6,500,000	11,225,000	8,000,000
001	Others			6,500,000	11,225,000	8,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**14,000,000**	**1,154,000**	**9,400,000**
A041	**TOTAL PENSION**			**14,000,000**	**1,154,000**	**9,400,000**
A04114	Superannuation Encashment Of L.P.R			14,000,000	1,154,000	9,400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**15,010,000**		**11,010,000**
A052	**TOTAL GRANTS-DOMESTIC**			**15,010,000**		**11,010,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			15,000,000		11,000,000
001	Fin. Assis. to the families of the persons who expires during service.			15,000,000		11,000,000
A05270	To Others			10,000		10,000
001	Others			10,000		10,000
A06	**TOTAL TRANSFERS**			**4,200,000**	**6,370,000**	**5,220,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4071	**Communication and Works Department**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**4,200,000**	**6,370,000**	**5,220,000**
A06301	Entertainments & Gifts			4,200,000	6,370,000	5,220,000
001	Entertainment & Gifts			4,200,000	6,370,000	5,220,000
A09	**TOTAL PHYSICAL ASSETS**				**17,700,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**				**17,700,000**	
A09501	Transport				17,700,000	
001	Transport				17,700,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**28,160,000**	**30,236,000**	**32,991,000**
A130	**TOTAL TRANSPORT**			**20,000,000**	**22,000,000**	**23,000,000**
A13001	Transport			20,000,000	22,000,000	23,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,500,000**	**3,125,000**	**3,000,000**
A13101	Machinery and Equipment			2,500,000	3,125,000	3,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,760,000**	**1,796,000**	**2,066,000**
A13201	Furniture and Fixture			1,760,000	1,796,000	2,066,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,900,000**	**3,315,000**	**4,925,000**
A13701	Hardware			2,200,000	1,870,000	3,000,000
A13702	Software			700,000	595,000	800,000
A13703	I.T. Equipment			1,000,000	850,000	1,125,000
Communication and Works Department				**434,109,000**	**681,139,000**	**539,091,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
LQ4745	**Price Control & Commodities Management**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**100,885,000**	**672,829,000**
A011	**TOTAL PAY**			**144**		**27,671,000**	**208,272,000**
A011-1	**TOTAL PAY OF OFFICERS**			**55**		**19,858,000**	**113,844,000**
A01101	Total Basic Pay of Officers			55		19,138,000	101,014,000
S045-M	Secretary	(BPS-20)		1			3,080,000
A029-M	Additional Secretary	(BPS-19)		2			6,535,000
D078-M	Deputy Secretary	(BPS-18)		5			13,838,000
S090-M	Senior Law Officer	(BPS-18)		1			1,903,000
L047-M	Law Officer	(BPS-17)		1			1,421,000
P139-M	Private Secretary	(BPS-17)		2			3,180,000
S053-M	Section Officer	(BPS-17)		12			20,758,000
S282-M	Superintendent	(BPS-17)		3			5,487,000
A097-M	Assistant	(BPS-16)		19			31,752,000
P037-M	Personal Assistant	(BPS-16)		4			6,045,000
S114-M	Senior Scale Stenographer	(BPS-16)		5			7,015,000
A01102	Personal pay					200,000	1,627,000
A01103	Special Pay					394,000	7,045,000
A01105	Qualification Pay					125,000	3,096,000
A01150	Others					1,000	1,062,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**89**		**7,813,000**	**94,428,000**
A01151	Total Basic Pay of Other Staff			89		7,575,000	92,370,000
S216-M	Stenographer	(BPS-15)		15			22,766,000
C162-M	Composer	(BPS-14)		1			1,155,000
S078-M	Senior Clerk	(BPS-14)		12			20,398,000
J019-M	Junior Clerk	(BPS-11)		12			15,531,000
D186-M	Driver	(BPS-05)		9			11,225,000
D003-M	Daftri	(BPS-04)		3			3,958,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4745	**Price Control & Commodities Management**					
D089-M	Despatch Rider	(BPS-04)	3			3,433,000
C112-M	Chowkidar	(BPS-01)	2			974,000
D003-M	Daftri	(BPS-01)	1			330,000
F087-M	Frash	(BPS-01)	2			818,000
N006-M	Naib Qasid	(BPS-01)	25			9,098,000
S311-M	Sanitary Worker	(BPS-01)	2			2,150,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2			534,000
A01152	Personal pay				33,000	615,000
A01153	Special Pay				100,000	481,000
A01155	Qualification Pay				100,000	481,000
A01170	Others				5,000	481,000
A012	**TOTAL ALLOWANCES**				**73,214,000**	**464,557,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**62,867,000**	**436,376,000**
A01201	Senior Post Allowance				37,000	192,000
A01202	House Rent Allowance				1,447,000	17,062,000
A01203	Conveyance Allowance				1,415,000	17,782,000
A01207	Washing Allowance				15,000	775,000
A01209	Special Additional Allowance				10,000	626,000
A0120D	Integrated Allowance				101,000	493,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,714,000	24,519,000
A01216	Qualification Allowance				100,000	4,147,000
A01217	Medical Allowance				926,000	8,799,000
A0121N	Personal Allowance				144,000	514,000
A01224	Entertainment Allowance				24,000	289,000
A01228	Orderly Allowance				1,000	289,000
A0122M	Adhoc Relief Allowance-2016				67,000	
A0122N	Special Conveyance Allowance to Disabled Employees				90,000	385,000
A0122R	Administrative Allowance				162,000	481,000
A0122S	Utility Allowance				5,367,000	31,693,000
A0122Y	Ad-hoc Relief Allowance 2017				97,000	
A01236	Deputation Allowance				66,000	192,000
A01238	Charge Allowance				300,000	962,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4745	**Price Control & Commodities Management**					
A01239	Special Allowance					289,000
A0123E	Executive Allowance				19,917,000	100,691,000
A0123F	Civil Secretariat Allowance @50%				14,799,000	93,513,000
A0123G	Ad-hoc Relief Allowance-2018				97,000	
A0123P	Ad-hoc Relief A 2019				97,000	
A01241	Utility allowance for electricity					962,000
A0124B	South Punjab Re-Allocation Allowance					96,000
A0124F	Adhoc Relief Allowance-2021				41,000	4,021,000
A0124R	Ad-Hoc Relief Allowance 2022				2,345,000	29,018,000
A0124X	Adhoc Relief Allowance 2023				7,531,000	50,050,000
A0125E	Adhoc Relief Allowance 2024				5,957,000	37,533,000
A01270	Others					11,003,000
001	Others					11,003,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**10,347,000**	**28,181,000**
A01271	Overtime Allowance				245,000	1,924,000
A01273	Honoraria				3,500,000	16,537,000
000	Honoraria					14,437,000
A01274	Medical Charges				1,000	962,000
A01277	Contingent Paid Staff				6,600,000	8,662,000
A01278	Leave Salary				1,000	96,000
A03	**TOTAL OPERATING EXPENSES**				**258,927,000**	**271,660,000**
A031	**TOTAL FEES**				**1,000**	**80,000**
A03102	Legal fees				1,000	80,000
A032	**TOTAL COMMUNICATIONS**				**2,443,000**	**10,800,000**
A03201	Postage and Telegraph				420,000	1,200,000
A03202	Telephone and Trunk Call				600,000	4,800,000
A03204	Electronic Communication				1,420,000	3,600,000
A03205	Courier and Pilot Service				1,000	400,000
A03206	Photography charges				1,000	400,000
A03270	Others				1,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4745	**Price Control & Commodities Management**					
A033	**TOTAL UTILITIES**				**25,669,000**	**30,028,000**
A03301	Gas				500,000	3,600,000
A03302	Water				500,000	2,800,000
A03303	Electricity				19,550,000	17,600,000
001	Electricity				19,550,000	17,600,000
A03304	Hot and Cold Weather Charges				2,118,000	1,850,000
A03305	POL for Generator				3,000,000	3,698,000
A03370	Others				1,000	480,000
A034	**TOTAL OCCUPANCY COSTS**				**21,200,000**	**37,200,000**
A03402	Rent for Office Building				19,100,000	33,600,000
A03407	Rates and Taxes				2,100,000	3,600,000
A035	**TOTAL OPERATING LEASES**					**1,000**
A03502	Buildings					1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**20,657,000**	**32,837,000**
A03801	Training - domestic				1,000	560,000
001	Training - domestic					560,000
A03805	Travelling Allowance				1,485,000	3,290,000
001	Travelling Allowance					3,290,000
A03806	Transportation of Goods				1,000,000	4,800,000
A03807	P.O.L Charges				18,100,000	22,587,000
A03808	Conveyance Charges				70,000	800,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle				1,000	800,000
A039	**TOTAL GENERAL**				**188,957,000**	**160,714,000**
A03901	Stationery				34,702,000	22,570,000
A03902	Printing and Publication				36,596,000	22,119,000
001	Printing and Publications					22,119,000
A03903	Conference/Seminars/Workshops/ Symposia				1,524,000	8,634,000
A03905	Newspapers Periodicals and Books				1,400,000	3,358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4745	**Price Control & Commodities Management**					
001	News Papers, Periodicals & Books					3,358,000
A03906	Uniforms and Protective Clothing				2,860,000	6,946,000
A03907	Advertising & Publicity					4,000,000
A03912	Delegation abroad				1,000	400,000
A03915	Payments to Govt. Deptt. for Service Rendered					4,000,000
A03917	Law Charges				21,000	400,000
A03918	Exhibitions, Fairs & Other National Celebrations				1,000	560,000
A03919	Payments to Others for Service Rendered				10,000,000	20,000,000
001	Payments to Others for Service Rendered					20,000,000
A03936	Foreign/Inland Training Course Fee				1,000	400,000
A03942	Cost of Other Stores				35,636,000	23,501,000
001	Cost of Other Stores					23,501,000
A03955	Computer Stationary				42,329,000	21,876,000
A03960	Expenditure on Foreign Delegation arriving in PAK				1,000	400,000
A03970	Others				23,885,000	21,550,000
001	Others					21,550,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,500,000**	**15,001,000**
A041	**TOTAL PENSION**				**1,500,000**	**15,001,000**
A04110	Payment of Pension Contribution of Ex-Local Fund					1,000
A04114	Superannuation Encashment Of L.P.R				1,500,000	15,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,000**	**20,000,000**
A052	**TOTAL GRANTS-DOMESTIC**				**1,000**	**20,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	20,000,000
001	Fin. Assis. to the families of the persons who expires during service.					20,000,000
A06	**TOTAL TRANSFERS**				**14,952,000**	**11,600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4745	**Price Control & Commodities Management**					
A063	**TOTAL ENTERTAINMENT & GIFTS**				**14,952,000**	**11,600,000**
A06301	Entertainments & Gifts				14,952,000	11,600,000
001	Entertainment & Gifts					11,600,000
A09	**TOTAL PHYSICAL ASSETS**				**117,401,000**	**36,001,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**29,630,000**	**16,800,000**
A09201	Hardware				6,500,000	6,400,000
A09202	Software				7,758,000	4,800,000
A09203	I.T. Equipment				15,372,000	5,600,000
A095	**TOTAL PURCHASE OF TRANSPORT**				**49,943,000**	**1,000**
A09501	Transport				49,943,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**17,528,000**	**9,600,000**
A09601	Plant and Machinery				17,528,000	9,600,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**20,300,000**	**9,600,000**
A09701	Purchase of Furniture and Fixture				20,300,000	9,600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**39,648,000**	**44,000,000**
A130	**TOTAL TRANSPORT**				**11,092,000**	**14,400,000**
A13001	Transport				11,092,000	14,400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**8,848,000**	**9,600,000**
A13101	Machinery and Equipment				8,848,000	9,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4745	**Price Control & Commodities Management**					
A132	**TOTAL FURNITURE AND FIXTURE**				**4,204,000**	**4,800,000**
A13201	Furniture and Fixture				4,204,000	4,800,000
A137	**TOTAL COMPUTER EQUIPMENT**				**15,504,000**	**15,200,000**
A13701	Hardware				7,453,000	5,600,000
A13702	Software				3,983,000	4,800,000
A13703	I.T. Equipment				4,068,000	4,800,000
Price Control & Commodities Management					**533,314,000**	**1,071,091,000**

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0437	**OTHERS**						
043701	**ADMINISTRATION**						
LQ4905	**Energy Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**166,279,000**	**141,673,000**	**146,043,000**
A011	**TOTAL PAY**		**92**	**77**	**71,162,000**	**42,189,000**	**65,628,000**
A011-1	**TOTAL PAY OF OFFICERS**		**45**	**37**	**49,626,000**	**30,689,000**	**46,069,000**
A01101	Total Basic Pay of Officers		45	37	47,720,000	29,577,000	44,051,000
M309-M	Manager IT	(Special)	1		1,650,000		
A753-M	Additional Chief Secretary (Energy)	(BPS-21)	1	1	2,987,000		3,163,000
S045-M	Secretary	(BPS-20)	1	1	2,589,000		2,741,000
A029-F	Additional Secretary	(BPS-19)	1	1	1,660,000		1,758,000
A029-M	Additional Secretary	(BPS-19)	2	2	3,320,000		3,515,000
D078-F	Deputy Secretary	(BPS-18)	1	1	1,162,000		1,230,000
D078-M	Deputy Secretary	(BPS-18)	3	2	3,644,000		2,460,000
M309-M	Manager IT	(BPS-18)		1			1,815,000
P139-M	Private Secretary	(BPS-17)	2	2	2,194,000		2,322,000
S053-M	Section Officer	(BPS-17)	10	7	11,268,000		8,436,000
S282-M	Superintendent	(BPS-17)	3	3	4,143,000		4,485,000
A097-M	Assistant	(BPS-16)	10	7	6,677,000		5,905,000
P037-M	Personal Assistant	(BPS-16)	8	8	5,179,000		5,483,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	1	1,247,000		738,000
A01102	Personal pay				770,000	221,000	815,000
A01103	Special Pay				495,000	663,000	525,000
A01105	Qualification Pay				550,000	180,000	582,000
A01150	Others				91,000	48,000	96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**40**	**21,536,000**	**11,500,000**	**19,559,000**
A01151	Total Basic Pay of Other Staff		47	40	20,944,000	11,500,000	18,932,000
S216-M	Stenographer	(BPS-15)	10	7	5,276,000		4,189,000
S078-M	Senior Clerk	(BPS-14)	13	12	6,395,000		6,071,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0437	**OTHERS**						
043701	**ADMINISTRATION**						
LQ4905	**Energy Department**						
J019-M	Junior Clerk	(BPS-11)	8	5	3,473,000		2,512,000
D186-M	Driver	(BPS-07)	1	1	371,000		393,000
D011-M	Dak Runner	(BPS-05)	1	1	544,000		576,000
D186-M	Driver	(BPS-05)	6	6	1,799,000		1,906,000
D003-M	Daftri	(BPS-04)	1	1	514,000		544,000
D011-M	Dak Runner	(BPS-04)	1	1	440,000		484,000
N006-M	Naib Qasid	(BPS-01)	5	5	1,638,000		1,734,000
S311-M	Sanitary Worker	(BPS-01)	1	1	494,000		523,000
A01152	Personal pay				440,000		466,000
A01153	Special Pay				152,000		161,000
A012	**TOTAL ALLOWANCES**				**95,117,000**	**99,484,000**	**80,415,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**90,310,000**	**94,709,000**	**75,929,000**
A01201	Senior Post Allowance				85,000	17,000	86,000
A01202	House Rent Allowance				4,155,000	1,900,000	2,650,000
A01203	Conveyance Allowance				3,622,000	2,100,000	2,508,000
A01207	Washing Allowance				53,000	14,000	54,000
A0120D	Integrated Allowance				413,000	60,000	290,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,507,000	2,800,000	1,426,000
A01216	Qualification Allowance				118,000	81,000	119,000
A01217	Medical Allowance				2,485,000	1,400,000	1,772,000
A0121N	Personal Allowance				1,000	150,000	1,000
A01224	Entertainment Allowance				102,000	21,000	103,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	47,000	1,000
A0122R	Administrative Allowance				210,000	180,000	213,000
A0122S	Utility Allowance				12,650,000	8,400,000	9,621,000
A01235	Secretariat allowance				8,200,000		2,525,000
A01236	Deputation Allowance				118,000		119,000
A01238	Charge Allowance				118,000		119,000
A01239	Special Allowance						1,000
A0123E	Executive Allowance				14,200,000	30,100,000	10,611,000
A0123F	Civil Secretariat Allowance @50%				21,000,000	21,230,000	21,223,000
A01240	Utility allowance for Gas				118,000		119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
LQ4905	**Energy Department**					
A01241	Utility allowance for electricity			138,000	243,000	140,000
A01243	Special travelling allowance			127,000		128,000
A0124R	Ad-Hoc Relief Allowance 2022			6,725,000	3,680,000	4,134,000
A0124X	Adhoc Relief Allowance 2023			10,400,000	12,600,000	7,494,000
A0125E	Adhoc Relief Allowance 2024				9,056,000	8,662,000
A01270	Others			1,764,000	630,000	1,810,000
001	Others			1,134,000		1,146,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			630,000	630,000	663,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,807,000**	**4,775,000**	**4,486,000**
A01271	Overtime Allowance			564,000	413,000	570,000
A01273	Honoraria			2,367,000	2,987,000	2,392,000
000	Honoraria			2,367,000	2,987,000	
A01274	Medical Charges			1,015,000	415,000	1,270,000
A01277	Contingent Paid Staff			860,000	960,000	253,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**90,436,000**	**92,953,000**	**80,628,000**
A032	**TOTAL COMMUNICATIONS**			**4,129,000**	**3,163,000**	**2,329,000**
A03201	Postage and Telegraph			690,000	690,000	227,000
A03202	Telephone and Trunk Call			3,371,000	700,000	2,027,000
A03204	Electronic Communication			55,000	1,760,000	61,000
A03205	Courier and Pilot Service			13,000	13,000	14,000
A033	**TOTAL UTILITIES**			**8,533,000**	**7,054,000**	**6,645,000**
A03301	Gas			492,000	50,000	590,000
A03302	Water			116,000		128,000
A03303	Electricity			7,736,000	6,815,000	5,719,000
001	Electricity			7,736,000	6,815,000	
A03304	Hot and Cold Weather Charges			189,000	189,000	208,000
A034	**TOTAL OCCUPANCY COSTS**			**25,125,000**	**24,507,000**	**26,961,000**
A03402	Rent for Office Building			23,960,000	23,342,000	26,356,000
A03407	Rates and Taxes			1,165,000	1,165,000	605,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
LQ4905	**Energy Department**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,508,000**	**28,798,000**	**22,365,000**
A03801	Training - domestic			5,000		6,000
001	Training - domestic			5,000		
A03805	Travelling Allowance			2,939,000	2,939,000	1,236,000
001	Travelling Allowance			2,939,000	2,939,000	268,000
A03806	Transportation of Goods			1,000	101,000	1,000
A03807	P.O.L Charges			21,552,000	25,747,000	21,110,000
A03808	Conveyance Charges			11,000	11,000	12,000
A039	**TOTAL GENERAL**			**28,141,000**	**29,431,000**	**22,328,000**
A03901	Stationery			5,845,000	5,845,000	4,433,000
A03902	Printing and Publication			5,028,000	5,028,000	3,727,000
001	Printing and Publications			5,028,000	5,028,000	
A03903	Conference/Seminars/Workshops/ Symposia			605,000	605,000	666,000
A03905	Newspapers Periodicals and Books			681,000	881,000	331,000
001	News Papers, Periodicals & Books			681,000	881,000	
A03906	Uniforms and Protective Clothing			555,000	1,293,000	270,000
A03907	Advertising & Publicity					1,210,000
001	Advertising & Publicity					710,000
A03917	Law Charges			128,000		141,000
A03918	Exhibitions, Fairs & Other National Celebrations			568,000	568,000	625,000
A03919	Payments to Others for Service Rendered			1,819,000	2,299,000	2,001,000
001	Payments to Others for Service Rendered			1,819,000	2,299,000	
A03942	Cost of Other Stores			3,682,000	3,682,000	2,621,000
001	Cost of Other Stores			3,682,000	3,682,000	424,000
A03955	Computer Stationary			6,133,000	6,133,000	4,326,000
A03970	Others			3,097,000	3,097,000	1,977,000
001	Others			3,097,000	3,097,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**8,440,000**		**10,972,000**
A041	**TOTAL PENSION**			**8,440,000**		**10,972,000**
A04114	Superannuation Encashment Of L.P.R			8,440,000		10,972,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
LQ4905	**Energy Department**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**23,000,000**		**29,900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**23,000,000**		**29,900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			23,000,000		29,900,000
001	Fin. Assis. to the families of the persons who expires during service.			23,000,000		
A06	**TOTAL TRANSFERS**			**1,727,000**	**4,227,000**	**932,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,727,000**	**4,227,000**	**932,000**
A06301	Entertainments & Gifts			1,727,000	4,227,000	932,000
001	Entertainment & Gifts			1,727,000	4,227,000	
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**3,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
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**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,457,000**	**37,229,000**	**11,289,000**
A130	**TOTAL TRANSPORT**			**4,745,000**	**11,086,000**	**3,790,000**
A13001	Transport			4,745,000	11,086,000	3,790,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
LQ4905	**Energy Department**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,257,000**	**9,385,000**	**3,594,000**
A13101	Machinery and Equipment			4,257,000	9,385,000	3,594,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,199,000**	**6,914,000**	**1,707,000**
A13201	Furniture and Fixture			2,199,000	6,914,000	1,707,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,256,000**	**9,844,000**	**2,198,000**
A13701	Hardware			2,030,000	3,351,000	1,265,000
A13702	Software			127,000	622,000	1,000
A13703	I.T. Equipment			1,099,000	5,871,000	932,000
Energy Department				**304,343,000**	**276,085,000**	**279,768,000**

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044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044101	**SUPPORT FOR INDUSTRIAL DEVELOPMENT**						
LQ5876	**SKILLS DEVELOPMENT AND ENTREPRENEURSHIP DEPARTMENT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**10,605,000**	**36,496,000**
A011	**TOTAL PAY**			**5**		**2,904,000**	**8,270,000**
A011-1	**TOTAL PAY OF OFFICERS**			**5**		**2,901,000**	**8,270,000**
A01101	Total Basic Pay of Officers			5		2,700,000	7,949,000
S045-M	Secretary	(BPS-20)		1			1,879,000
A029-M	Additional Secretary	(BPS-19)		1			1,709,000
D078-M	Deputy Secretary	(BPS-18)		1			994,000
S053-M	Section Officer	(BPS-17)		2			3,367,000
A01102	Personal pay					1,000	54,000
A01103	Special Pay					90,000	188,000
A01105	Qualification Pay					10,000	79,000
A01150	Others					100,000	
A011-2	**TOTAL PAY OF OTHER STAFF**					**3,000**	
A01151	Total Basic Pay of Other Staff					1,000	
A01152	Personal pay					1,000	
A01155	Qualification Pay					1,000	
A012	**TOTAL ALLOWANCES**					**7,701,000**	**28,226,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**7,096,000**	**21,904,000**
A01201	Senior Post Allowance					6,000	15,000
A01202	House Rent Allowance					50,000	420,000
A01203	Conveyance Allowance					100,000	283,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					250,000	744,000
A01216	Qualification Allowance					1,000	12,000
A01217	Medical Allowance					80,000	220,000
A0121N	Personal Allowance						108,000
A01224	Entertainment Allowance					8,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044101	**SUPPORT FOR INDUSTRIAL DEVELOPMENT**					
LQ5876	**SKILLS DEVELOPMENT AND ENTREPRENEURSHIP DEPARTMENT**					
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	
A0122R	Administrative Allowance				1,000	12,000
A0122S	Utility Allowance				270,000	1,188,000
A01236	Deputation Allowance				1,000	12,000
A01238	Charge Allowance				1,000	24,000
A01239	Special Allowance				1,000	12,000
001	Special Allowance					12,000
A0123E	Executive Allowance				4,050,000	9,852,000
A0123F	Civil Secretariat Allowance @50%					1,371,000
A01243	Special travelling allowance				1,000	
A0124R	Ad-Hoc Relief Allowance 2022				215,000	648,000
A0124X	Adhoc Relief Allowance 2023				750,000	2,111,000
A0125E	Adhoc Relief Allowance 2024				810,000	1,529,000
A01270	Others				500,000	3,336,000
001	Others					3,336,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**605,000**	**6,322,000**
A01271	Overtime Allowance				1,000	500,000
A01273	Honoraria				600,000	620,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed					620,000
A01274	Medical Charges				1,000	200,000
A01277	Contingent Paid Staff				1,000	5,000,000
001	Contingent Paid Staff					5,000,000
A01278	Leave Salary				1,000	1,000
A01279	Extra duty allowance				1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**40,321,000**	**81,387,000**
A032	**TOTAL COMMUNICATIONS**				**901,000**	**2,100,000**
A03201	Postage and Telegraph				200,000	500,000
A03202	Telephone and Trunk Call				300,000	500,000
A03204	Electronic Communication				400,000	600,000
A03205	Courier and Pilot Service				1,000	500,000
A033	**TOTAL UTILITIES**				**905,000**	**6,300,000**

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044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044101	**SUPPORT FOR INDUSTRIAL DEVELOPMENT**					
LQ5876	**SKILLS DEVELOPMENT AND ENTREPRENEURSHIP DEPARTMENT**					
A03301	Gas				1,000	100,000
A03302	Water				1,000	100,000
A03303	Electricity				900,000	4,000,000
001	Electricity					4,000,000
A03304	Hot and Cold Weather Charges				1,000	100,000
A03305	POL for Generator				1,000	2,000,000
A03370	Others				1,000	
A034	**TOTAL OCCUPANCY COSTS**				**1,401,000**	**5,001,000**
A03402	Rent for Office Building				900,000	4,000,000
A03407	Rates and Taxes				500,000	1,000,000
A03408	Rent of Machine & Equipment				1,000	1,000
A036	**TOTAL MOTOR VEHICLES**				**1,000**	
A03603	Registration				1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**1,406,000**	**9,506,000**
A03801	Training - domestic				1,000	1,000
001	Training - domestic					1,000
A03802	Training - international				1,000	1,000
A03804	Other -international				1,000	1,000
A03805	Travelling Allowance				200,000	500,000
001	Travelling Allowance					500,000
A03806	Transportation of Goods				1,000	1,000,000
A03807	P.O.L Charges				1,200,000	8,000,000
A03808	Conveyance Charges				1,000	1,000
A03813	Daily Allowance on Official Visit Abroad				1,000	1,000
A03814	Travelling Allowance on Official Visit Abroad					1,000
A039	**TOTAL GENERAL**				**35,707,000**	**58,480,000**
A03901	Stationery				1,000,000	2,000,000
A03902	Printing and Publication				1,000,000	1,000,000

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044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044101	**SUPPORT FOR INDUSTRIAL DEVELOPMENT**					
LQ5876	**SKILLS DEVELOPMENT AND ENTREPRENEURSHIP DEPARTMENT**					
001	Printing and Publications					1,000,000
A03903	Conference/Seminars/Workshops/ Symposia				200,000	1,000,000
A03904	Hire of Vehicles				1,000	500,000
A03905	Newspapers Periodicals and Books				1,000	100,000
001	News Papers, Periodicals & Books					100,000
A03906	Uniforms and Protective Clothing				1,000	500,000
A03907	Advertising & Publicity				1,000	1,000
001	Advertising & Publicity					1,000
A03915	Payments to Govt. Deptt. for Service Rendered					1,000
001	Payments to Govt. Dept.					1,000
A03917	Law Charges				1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations				1,000	1,000,000
A03919	Payments to Others for Service Rendered				29,000,000	41,375,000
001	Payments to Others for Service Rendered					41,375,000
A03936	Foreign/Inland Training Course Fee					1,000
001	Foreign Training					1,000
A03940	Unforeseen expenditure				1,000	1,000
A03942	Cost of Other Stores				1,500,000	2,000,000
001	Cost of Other Stores					2,000,000
A03955	Computer Stationary				1,500,000	4,000,000
A03970	Others				1,500,000	5,000,000
001	Others					5,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,000**	**4,000,000**
A041	**TOTAL PENSION**				**1,000**	**4,000,000**
A04114	Superannuation Encashment Of L.P.R				1,000	4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**				**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044101	**SUPPORT FOR INDUSTRIAL DEVELOPMENT**					
LQ5876	**SKILLS DEVELOPMENT AND ENTREPRENEURSHIP DEPARTMENT**					
001	Fin. Assis. to the families of the persons who expires during service.					1,000
A06	**TOTAL TRANSFERS**				**1,000,000**	**5,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**1,000,000**	**5,000,000**
A06301	Entertainments & Gifts				1,000,000	5,000,000
001	Entertainment & Gifts					5,000,000
A09	**TOTAL PHYSICAL ASSETS**				**44,503,000**	**7,501,000**
A091	**TOTAL PURCHASE OF BUILDING**					**1,000**
A09101	Land and buildings					1,000
A092	**TOTAL COMPUTER EQUIPMENT**				**1,002,000**	**2,500,000**
A09201	Hardware				1,000	1,000,000
A09202	Software				1,000	500,000
A09203	I.T. Equipment				1,000,000	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**				**43,000,000**	**1,000,000**
A09501	Transport				43,000,000	1,000,000
001	Transport					1,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**500,000**	**2,000,000**
A09601	Plant and Machinery				500,000	2,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**1,000**	**2,000,000**
A09701	Purchase of Furniture and Fixture				1,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044101	**SUPPORT FOR INDUSTRIAL DEVELOPMENT**					
LQ5876	**SKILLS DEVELOPMENT AND ENTREPRENEURSHIP DEPARTMENT**					
A13	**TOTAL REPAIRS AND MAINTENANCE**				**2,400,000**	**7,500,000**
A130	**TOTAL TRANSPORT**				**1,000,000**	**4,000,000**
A13001	Transport				1,000,000	4,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**600,000**	**1,000,000**
A13101	Machinery and Equipment				600,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**				**200,000**	**1,000,000**
A13201	Furniture and Fixture				200,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**				**600,000**	**1,500,000**
A13701	Hardware				200,000	500,000
A13702	Software				200,000	500,000
A13703	I.T. Equipment				200,000	500,000
SKILLS DEVELOPMENT AND ENTREPRENEURSHIP DEPARTMENT					**98,831,000**	**141,885,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4087	**Industries Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**263,439,000**	**187,192,000**	**288,674,000**
A011	**TOTAL PAY**		**142**	**145**	**91,512,000**	**62,875,000**	**97,287,000**
A011-1	**TOTAL PAY OF OFFICERS**		**56**	**57**	**61,726,000**	**40,760,000**	**65,481,000**
A01101	Total Basic Pay of Officers		56	57	60,166,000	40,000,000	64,639,000
S045-M	Secretary	(BPS-20)	1	1	2,300,000		2,695,000
S397	Special Secretary	(BPS-20)		1			2,500,000
A029-M	Additional Secretary	(BPS-19)	2	2	3,600,000		3,850,000
C395-M	Chief	(BPS-19)	1	1	2,200,000		2,406,000
S763-M	Senior Economic Advisor	(BPS-19)	1	1	2,500,000		2,406,000
D078-M	Deputy Secretary	(BPS-18)	2	2	2,300,000		2,695,000
D767-M	Deputy Economic Advisor	(BPS-18)	3	3	5,000,000		5,101,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,400,000		1,732,000
A209-M	Assistant Manager	(BPS-17)	1	1	666,000		732,000
L047-F	Law Officer	(BPS-17)	1	1	700,000		962,000
P076-M	Planning Officer	(BPS-17)	1	1	850,000		962,000
P139-M	Private Secretary	(BPS-17)	2	2	2,700,000		1,732,000
S053-F	Section Officer	(BPS-17)	1		1,150,000		
S053-M	Section Officer	(BPS-17)	6	7	6,900,000		8,470,000
S211-M	Statistical Officer	(BPS-17)	1	1	1,800,000		1,925,000
S282-M	Superintendent	(BPS-17)	4	4	4,200,000		4,235,000
A097-F	Assistant	(BPS-16)	1	1	785,000		962,000
A097-M	Assistant	(BPS-16)	22	22	17,815,000		17,617,000
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	3,300,000		3,657,000
A01102	Personal pay				660,000	350,000	289,000
A01103	Special Pay				600,000	300,000	389,000
A01105	Qualification Pay				300,000	110,000	164,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**88**	**29,786,000**	**22,115,000**	**31,806,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4087	**Industries Department**						
A01151	Total Basic Pay of Other Staff		86	88	29,170,000	22,000,000	31,614,000
C162-M	Composer	(BPS-15)	2	2	1,236,000		1,309,000
S216-M	Stenographer	(BPS-15)	13	13	5,608,000		5,938,000
S078-M	Senior Clerk	(BPS-14)	7	7	4,354,000		4,608,000
J019-F	Junior Clerk	(BPS-11)	2	2	612,000		648,000
J019-M	Junior Clerk	(BPS-11)	13	15	3,994,000		4,970,000
D186-M	Driver	(BPS-05)	11	11	2,826,000		2,990,000
D003-F	Daftri	(BPS-04)	1	1	418,000		443,000
D003-M	Daftri	(BPS-04)	4	4	1,673,000		1,771,000
D089-M	Despatch Rider	(BPS-04)	4	4	1,236,000		1,309,000
C112-M	Chowkidar	(BPS-01)	1	1	285,000		302,000
G060-M	Guard	(BPS-01)	8	8	1,510,000		1,590,000
N006-M	Naib Qasid	(BPS-01)	20	20	5,418,000		5,736,000
A01152	Personal pay				440,000	115,000	96,000
A01153	Special Pay				88,000		48,000
A01155	Qualification Pay				88,000		48,000
A012	**TOTAL ALLOWANCES**				**171,927,000**	**124,317,000**	**191,387,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**162,643,000**	**116,404,000**	**182,001,000**
A01201	Senior Post Allowance				30,000	15,000	49,000
A01202	House Rent Allowance				6,563,000	3,600,000	6,912,000
A01203	Conveyance Allowance				8,246,000	3,500,000	8,472,000
A01207	Washing Allowance				68,000	20,000	72,000
A0120D	Integrated Allowance				416,000	320,000	420,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				8,449,000	3,800,000	8,767,000
A01216	Qualification Allowance				347,000	530,000	470,000
A01217	Medical Allowance				5,506,000	2,100,000	5,727,000
A0121N	Personal Allowance				210,000	1,085,000	213,000
A01224	Entertainment Allowance				53,000	25,000	61,000
A01226	Computer Allowance				50,000		48,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4087	**Industries Department**					
A0122N	Special Conveyance Allowance to Disabled Employees			110,000	150,000	112,000
A0122R	Administrative Allowance			200,000	175,000	392,000
A0122S	Utility Allowance			24,401,000	12,000,000	24,777,000
A01236	Deputation Allowance			200,000		192,000
A01238	Charge Allowance			600,000	60,000	577,000
A01239	Special Allowance			420,000	395,000	424,000
A0123E	Executive Allowance			28,000,000	16,200,000	26,950,000
A0123F	Civil Secretariat Allowance @50%			50,200,000	41,000,000	51,756,000
A0123P	Ad-hoc Relief A 2019					3,760,000
A01241	Utility allowance for electricity			1,500,000	29,000	1,444,000
A0124R	Ad-Hoc Relief Allowance 2022			7,476,000	5,200,000	7,962,000
A0124X	Adhoc Relief Allowance 2023			17,273,000	18,000,000	18,269,000
A01250	Incentive Allowance			1,575,000	5,000,000	1,592,000
A0125E	Adhoc Relief Allowance 2024				3,200,000	11,856,000
A01270	Others			750,000		727,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			750,000		727,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,284,000**	**7,913,000**	**9,386,000**
A01271	Overtime Allowance			797,000	680,000	805,000
A01273	Honoraria			6,080,000	4,500,000	6,182,000
000	Honoraria			6,080,000	4,500,000	610,000
A01274	Medical Charges			800,000		770,000
A01277	Contingent Paid Staff			1,533,000	2,733,000	1,554,000
001	Contingent Paid Staff					105,000
A01278	Leave Salary			74,000		75,000
A03	**TOTAL OPERATING EXPENSES**			**96,250,000**	**228,581,000**	**106,296,000**
A031	**TOTAL FEES**			**1,850,000**		**2,015,000**
A03102	Legal fees			1,850,000		2,015,000
A032	**TOTAL COMMUNICATIONS**			**4,724,000**	**4,497,000**	**3,577,000**
A03201	Postage and Telegraph			408,000	408,000	449,000
A03202	Telephone and Trunk Call			3,830,000	900,000	2,610,000
A03204	Electronic Communication			242,000	3,179,000	266,000
A03205	Courier and Pilot Service			242,000	10,000	250,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4087	**Industries Department**					
A03206	Photography charges			1,000		1,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**1,756,000**	**108,159,000**	**1,834,000**
A03301	Gas			112,000	112,000	62,000
A03302	Water			61,000		65,000
A03303	Electricity			865,000	106,425,000	910,000
001	Electricity			865,000	106,425,000	550,000
A03304	Hot and Cold Weather Charges			617,000	1,022,000	676,000
A03305	POL for Generator			100,000	600,000	120,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**3,903,000**	**502,000**	**4,290,000**
A03402	Rent for Office Building			3,501,000		3,851,000
A03407	Rates and Taxes			402,000	502,000	439,000
A035	**TOTAL OPERATING LEASES**			**18,620,000**	**18,620,000**	**19,241,000**
A03502	Buildings			18,620,000	18,620,000	19,241,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,298,000**	**25,157,000**	**18,012,000**
A03801	Training - domestic			174,000		188,000
001	Training - domestic			174,000		67,000
A03805	Travelling Allowance			1,600,000	700,000	1,755,000
001	Travelling Allowance			1,600,000	700,000	105,000
A03806	Transportation of Goods			355,000	1,455,000	390,000
A03807	P.O.L Charges			12,560,000	22,560,000	14,988,000
A03808	Conveyance Charges			242,000	442,000	266,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			367,000		425,000
A039	**TOTAL GENERAL**			**50,099,000**	**71,646,000**	**57,327,000**
A03901	Stationery			10,185,000	16,218,000	11,200,000
A03902	Printing and Publication			6,590,000	9,290,000	7,245,000
001	Printing and Publications			6,590,000	9,290,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4087	**Industries Department**					
A03903	Conference/Seminars/Workshops/ Symposia			2,530,000		2,730,000
A03905	Newspapers Periodicals and Books			638,000	1,038,000	706,000
001	News Papers, Periodicals & Books			638,000	1,038,000	40,000
A03906	Uniforms and Protective Clothing			627,000	1,227,000	696,000
A03907	Advertising & Publicity					2,281,000
001	Advertising & Publicity					2,231,000
A03912	Delegation abroad			1,000		1,000
A03917	Law Charges			1,100,000		1,210,000
A03918	Exhibitions, Fairs & Other National Celebrations			605,000	296,000	666,000
A03919	Payments to Others for Service Rendered			2,420,000		2,662,000
001	Payments to Others for Service Rendered			2,420,000		
A03936	Foreign/Inland Training Course Fee			484,000		532,000
001	Foreign Training			484,000		
A03942	Cost of Other Stores			7,610,000	15,934,000	8,365,000
001	Cost of Other Stores			7,610,000	15,934,000	115,000
A03955	Computer Stationary			10,094,000	16,099,000	11,100,000
A03960	Expenditure on Foreign Delegation arriving in PAK			121,000		133,000
A03970	Others			7,094,000	11,544,000	7,800,000
001	Others			7,094,000	11,544,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,500,000**	**1,500,000**	**6,000,000**
A041	**TOTAL PENSION**			**4,500,000**	**1,500,000**	**6,000,000**
A04114	Superannuation Encashment Of L.P.R			4,500,000	1,500,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**270,880,000**	**280,880,000**	**280,600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**270,880,000**	**280,880,000**	**280,600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			20,600,000	20,600,000	20,600,000
001	Fin. Assis. to the families of the persons who expires during service.			20,600,000	20,600,000	600,000
A05270	To Others			250,280,000	260,280,000	260,000,000
001	Others			50,280,000	50,280,000	60,000,000
U28	Allocation for Operational Expenditure for PBIT.			200,000,000	210,000,000	200,000,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4087	**Industries Department**					
A06	**TOTAL TRANSFERS**			**6,085,000**	**12,052,000**	**6,690,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**6,085,000**	**12,052,000**	**6,690,000**
A06301	Entertainments & Gifts			6,085,000	12,052,000	6,690,000
001	Entertainment & Gifts			6,085,000	12,052,000	90,000
A09	**TOTAL PHYSICAL ASSETS**			**2,420,000**	**38,730,000**	**2,664,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,210,000**	**7,910,000**	**1,331,000**
A09203	I.T. Equipment			1,210,000	7,910,000	1,331,000
A095	**TOTAL PURCHASE OF TRANSPORT**				**25,910,000**	**1,000**
A09501	Transport				25,910,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**605,000**	**605,000**	**666,000**
A09601	Plant and Machinery			605,000	605,000	666,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**605,000**	**4,305,000**	**666,000**
A09701	Purchase of Furniture and Fixture			605,000	4,305,000	666,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,455,000**	**37,281,000**	**22,469,000**
A130	**TOTAL TRANSPORT**			**10,196,000**	**15,768,000**	**11,215,000**
A13001	Transport			10,196,000	15,768,000	11,215,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,985,000**	**9,388,000**	**6,563,000**
A13101	Machinery and Equipment			5,985,000	9,388,000	6,563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4087	**Industries Department**					
A132	**TOTAL FURNITURE AND FIXTURE**			**1,260,000**	**6,811,000**	**1,381,000**
A13201	Furniture and Fixture			1,260,000	6,811,000	1,381,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,014,000**	**5,314,000**	**3,310,000**
A13701	Hardware			968,000	1,568,000	1,065,000
A13702	Software			968,000	1,368,000	1,065,000
A13703	I.T. Equipment			1,078,000	2,378,000	1,180,000
Industries Department				**664,029,000**	**786,216,000**	**713,393,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4382	**Mines and Minerals Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**122,211,000**	**121,335,000**	**134,007,000**
A011	**TOTAL PAY**		**75**	**75**	**45,439,000**	**41,159,000**	**47,038,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**29,793,000**	**27,167,000**	**31,603,000**
A01101	Total Basic Pay of Officers		29	29	28,731,000	26,283,000	30,544,000
S045-M	Secretary	(BPS-20)	1	1	1,879,000		1,989,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,439,000		1,524,000
D078-M	Deputy Secretary	(BPS-18)	2	2	2,089,000		2,212,000
L047-M	Law Officer	(BPS-17)	1	1	914,000		967,000
P139-M	Private Secretary	(BPS-17)	2	2	1,745,000		1,848,000
S053-M	Section Officer	(BPS-17)	8	8	9,851,000		10,262,000
S282-M	Superintendent	(BPS-17)	2	2	2,040,000		2,160,000
A097-M	Assistant	(BPS-16)	8	8	6,116,000		6,768,000
P037-M	Personal Assistant	(BPS-16)	4	4	2,658,000		2,814,000
A01102	Personal pay				205,000	137,000	79,000
A01103	Special Pay				518,000	480,000	621,000
A01105	Qualification Pay				139,000	133,000	147,000
A01106	Total Pay of contract staff				100,000	67,000	106,000
001	Pay of Contract Staff (Officers)				100,000	67,000	
A01150	Others				100,000	67,000	106,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**15,646,000**	**13,992,000**	**15,435,000**
A01151	Total Basic Pay of Other Staff		46	46	15,514,000	13,902,000	15,294,000
S216-M	Stenographer	(BPS-15)	8	8	4,109,000		4,229,000
C162-M	Composer	(BPS-14)	1	1	760,000		712,000
S078-F	Senior Clerk	(BPS-14)	1	1	380,000		356,000
S078-M	Senior Clerk	(BPS-14)	2	2	870,000		816,000
J019-M	Junior Clerk	(BPS-11)	9	9	2,984,000		2,918,000
D003-M	Daftri	(BPS-04)	1	1	215,000		201,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4382	**Mines and Minerals Department**						
D089-M	Despatch Rider	(BPS-04)	2	2	533,000		500,000
D186-M	Driver	(BPS-04)	3	3	727,000		681,000
C112-M	Chowkidar	(BPS-01)	2	2	443,000		416,000
N006-F	Naib Qasid	(BPS-01)	1	1	282,000		265,000
N006-M	Naib Qasid	(BPS-01)	15	15	3,914,000		3,913,000
S311-M	Sanitary Worker	(BPS-01)	1	1	297,000		287,000
A01152	Personal pay				50,000	34,000	53,000
A01153	Special Pay				60,000	40,000	64,000
A01155	Qualification Pay						1,000
A01156	Total Pay of contract staff				22,000	16,000	23,000
001	Pay of Contract Staff (Officials)				22,000	16,000	
A012	**TOTAL ALLOWANCES**				**76,772,000**	**80,176,000**	**86,969,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**72,766,000**	**75,855,000**	**83,744,000**
A01201	Senior Post Allowance				15,000	15,000	14,000
A01202	House Rent Allowance				2,977,000	2,572,000	2,965,000
A01203	Conveyance Allowance				2,804,000	2,422,000	2,827,000
A01207	Washing Allowance				5,000	6,000	5,000
A01208	Dress Allowance						1,000
A0120D	Integrated Allowance				203,000	167,000	217,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,948,000	2,625,000	2,888,000
A01216	Qualification Allowance				1,000	101,000	58,000
A01217	Medical Allowance				1,519,000	1,351,000	1,533,000
A01218	Fixed stationary allowance				1,000	1,000	
A0121N	Personal Allowance				287,000	308,000	290,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	98,000	38,000
A0122R	Administrative Allowance				168,000	168,000	162,000
A0122S	Utility Allowance				8,236,000	7,705,000	9,246,000
A01235	Secretariat allowance				2,680,000	1,554,000	2,819,000
A01238	Charge Allowance				1,000	172,000	1,000
A01239	Special Allowance				1,000	1,000	1,000
A0123E	Executive Allowance				17,222,000	16,809,000	17,015,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4382	**Mines and Minerals Department**					
A0123F	Civil Secretariat Allowance @50%			18,900,000	18,727,000	19,101,000
A01241	Utility allowance for electricity			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance 2022			4,063,000	3,344,000	3,856,000
A0124X	Adhoc Relief Allowance 2023			7,408,000	7,522,000	7,548,000
A01250	Incentive Allowance			1,575,000	1,735,000	1,592,000
A01252	Non Practicing Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				7,051,000	10,442,000
A01264	Technical Allowance			603,000	412,000	96,000
A01270	Others			1,102,000	981,000	1,020,000
001	Others			760,000	760,000	763,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			221,000	221,000	257,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,006,000**	**4,321,000**	**3,225,000**
A01271	Overtime Allowance			145,000	115,000	146,000
A01273	Honoraria			2,000,000	2,615,000	2,021,000
000	Honoraria			2,000,000	2,615,000	
A01274	Medical Charges			729,000	879,000	674,000
A01277	Contingent Paid Staff			660,000	415,000	192,000
A01299	Others			472,000	297,000	192,000
001	Others			472,000	297,000	
A03	**TOTAL OPERATING EXPENSES**			**33,072,000**	**34,599,000**	**28,894,000**
A032	**TOTAL COMMUNICATIONS**			**1,778,000**	**2,998,000**	**1,940,000**
A03201	Postage and Telegraph			307,000	307,000	322,000
A03202	Telephone and Trunk Call			987,000	1,287,000	1,086,000
A03204	Electronic Communication			484,000	1,404,000	532,000
A033	**TOTAL UTILITIES**			**8,834,000**	**6,409,000**	**2,119,000**
A03301	Gas			350,000	249,000	420,000
A03302	Water			87,000	73,000	70,000
A03303	Electricity			8,280,000	5,870,000	1,500,000
001	Electricity			8,280,000	5,870,000	
A03304	Hot and Cold Weather Charges			116,000	216,000	128,000
A03305	POL for Generator			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4382	**Mines and Minerals Department**					
A034	**TOTAL OCCUPANCY COSTS**			**183,000**	**171,000**	**200,000**
A03402	Rent for Office Building			1,000	1,000	
A03407	Rates and Taxes			182,000	170,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,241,000**	**11,121,000**	**10,738,000**
A03805	Travelling Allowance			3,207,000	3,032,000	2,300,000
001	Travelling Allowance			3,207,000	3,032,000	300,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			7,030,000	7,830,000	8,436,000
A03808	Conveyance Charges			1,000	256,000	1,000
A03813	Daily Allowance on Official Visit Abroad			1,000	1,000	
A03814	Travelling Allowance on Official Visit Abroad			1,000	1,000	
A039	**TOTAL GENERAL**			**12,036,000**	**13,900,000**	**13,897,000**
A03901	Stationery			1,670,000	1,970,000	1,838,000
A03902	Printing and Publication			1,269,000	1,469,000	1,397,000
001	Printing and Publications			1,269,000	1,469,000	308,000
A03905	Newspapers Periodicals and Books			371,000	421,000	408,000
001	News Papers, Periodicals & Books			371,000	421,000	166,000
A03906	Uniforms and Protective Clothing			110,000	110,000	121,000
A03907	Advertising & Publicity					517,000
001	Advertising & Publicity					457,000
A03917	Law Charges			1,000	1,000	40,000
A03918	Exhibitions, Fairs & Other National Celebrations			121,000	121,000	133,000
A03919	Payments to Others for Service Rendered			500,000	414,000	550,000
001	Payments to Others for Service Rendered			500,000	414,000	
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
001	Foreign Training			1,000	1,000	
A03940	Unforeseen expenditure			633,000	633,000	796,000
A03942	Cost of Other Stores			2,660,000	3,360,000	2,926,000
001	Cost of Other Stores			2,660,000	3,360,000	748,000
A03955	Computer Stationary			1,920,000	2,420,000	2,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4382	**Mines and Minerals Department**					
A03970	Others			2,780,000	2,980,000	3,058,000
001	Others			2,780,000	2,980,000	880,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**		**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**		**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000		5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**		**25,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**		**25,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		25,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		20,000,000
A06	**TOTAL TRANSFERS**			**605,000**	**1,105,000**	**666,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**605,000**	**1,105,000**	**666,000**
A06301	Entertainments & Gifts			605,000	1,105,000	666,000
001	Entertainment & Gifts			605,000	1,105,000	
A09	**TOTAL PHYSICAL ASSETS**			**41,321,000**	**45,634,000**	**1,454,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**10,605,000**	**13,605,000**	**666,000**
A09203	I.T. Equipment			10,605,000	13,605,000	666,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**22,257,000**	**1,000**
A09501	Transport			1,000	22,257,000	1,000
001	Transport			1,000	22,257,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**10,165,000**	**5,376,000**	**182,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4382	**Mines and Minerals Department**					
A09601	Plant and Machinery			10,165,000	5,376,000	182,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**20,550,000**	**4,396,000**	**605,000**
A09701	Purchase of Furniture and Fixture			20,550,000	4,396,000	605,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,749,000**	**7,349,000**	**6,576,000**
A130	**TOTAL TRANSPORT**			**3,300,000**	**4,300,000**	**3,631,000**
A13001	Transport			3,300,000	4,300,000	3,631,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**798,000**	**998,000**	**878,000**
A13101	Machinery and Equipment			798,000	998,000	878,000
A132	**TOTAL FURNITURE AND FIXTURE**			**743,000**	**943,000**	**818,000**
A13201	Furniture and Fixture			743,000	943,000	818,000
A137	**TOTAL COMPUTER EQUIPMENT**			**908,000**	**1,108,000**	**1,249,000**
A13701	Hardware			605,000	705,000	766,000
A13702	Software			303,000	403,000	333,000
A13703	I.T. Equipment					150,000
Mines and Minerals Department				**212,958,000**	**210,022,000**	**201,597,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4776	**District Consumer Protection Council**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**120,665,000**	**81,690,000**	
A011	**TOTAL PAY**		**168**		**66,491,000**	**39,571,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**34**		**27,222,000**	**19,038,000**	
A01101	Total Basic Pay of Officers		34		27,222,000	19,038,000	
A146-F	Assistant Director	(BPS-17)	1		1,117,000		
A146-M	Assistant Director	(BPS-17)	10		11,170,000		
A455-M	Assistant Director (Legal)	(BPS-17)	6		4,640,000		
A097-F	Assistant	(BPS-16)	1		624,000		
A097-M	Assistant	(BPS-16)	16		9,671,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**134**		**39,269,000**	**20,533,000**	
A01151	Total Basic Pay of Other Staff		134		39,269,000	20,533,000	
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1		548,000		
S216-M	Stenographer	(BPS-15)	17		5,590,000		
S078-F	Senior Clerk	(BPS-14)	2		814,000		
S078-M	Senior Clerk	(BPS-14)	15		6,499,000		
J019-F	Junior Clerk	(BPS-11)	1		352,000		
J019-M	Junior Clerk	(BPS-11)	33		10,144,000		
D186-M	Driver	(BPS-05)	17		4,561,000		
C112-M	Chowkidar	(BPS-02)	11		2,452,000		
N006-M	Naib Qasid	(BPS-02)	8		2,120,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	2		458,000		
S311-F	Sanitary Worker	(BPS-02)	1		223,000		
S311-M	Sanitary Worker	(BPS-02)	10		2,230,000		
C112-M	Chowkidar	(BPS-01)	3		754,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4776	**District Consumer Protection Council**						
N006-M	Naib Qasid	(BPS-01)	6		1,184,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1		223,000		
S311-M	Sanitary Worker	(BPS-01)	6		1,117,000		
A012	**TOTAL ALLOWANCES**				**54,174,000**	**42,119,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**52,630,000**	**42,119,000**	
A01202	House Rent Allowance				4,582,000	2,978,000	
A01203	Conveyance Allowance				5,632,000	2,862,000	
A0120D	Integrated Allowance				377,000	335,000	
A01216	Qualification Allowance				341,000	289,000	
A01217	Medical Allowance				3,248,000	1,599,000	
A0121N	Personal Allowance				729,000	1,630,000	
A0122N	Special Conveyance Allowance to Disabled Employees				217,000	257,000	
A0124H	Special Allowance-2021				5,178,000	3,943,000	
A0124R	Ad-Hoc Relief Allowance 2022				5,023,000	3,581,000	
A0124T	Special Allowance - 2022				4,463,000	3,502,000	
A0124X	Adhoc Relief Allowance 2023				19,335,000	11,503,000	
A0125E	Adhoc Relief Allowance 2024					8,525,000	
A01270	Others				3,505,000	1,115,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				3,505,000	1,115,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,544,000**		
A01273	Honoraria				439,000		
000	Honoraria				439,000		
A01274	Medical Charges				1,105,000		
A03	**TOTAL OPERATING EXPENSES**				**23,020,000**	**66,000**	
A032	**TOTAL COMMUNICATIONS**				**1,272,000**		
A03201	Postage and Telegraph				362,000		
A03202	Telephone and Trunk Call				910,000		
A033	**TOTAL UTILITIES**				**3,601,000**		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4776	**District Consumer Protection Council**					
A03301	Gas			260,000		
A03302	Water			113,000		
A03303	Electricity			3,070,000		
001	Electricity			3,070,000		
A03304	Hot and Cold Weather Charges			158,000		
A034	**TOTAL OCCUPANCY COSTS**			**8,472,000**		
A03402	Rent for Office Building			8,279,000		
A03407	Rates and Taxes			193,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,251,000**	**66,000**	
A03805	Travelling Allowance			1,496,000	66,000	
001	Travelling Allowance			1,496,000	66,000	
A03806	Transportation of Goods			92,000		
A03807	P.O.L Charges			2,616,000		
A03808	Conveyance Charges			47,000		
A039	**TOTAL GENERAL**			**5,424,000**		
A03901	Stationery			1,304,000		
A03902	Printing and Publication			1,607,000		
001	Printing and Publications			1,607,000		
A03905	Newspapers Periodicals and Books			334,000		
001	News Papers, Periodicals & Books			334,000		
A03906	Uniforms and Protective Clothing			242,000		
A03917	Law Charges			37,000		
A03918	Exhibitions, Fairs & Other National Celebrations			78,000		
A03942	Cost of Other Stores			936,000		
001	Cost of Other Stores			936,000		
A03970	Others			886,000		
001	Others			886,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,250,000**		
A041	**TOTAL PENSION**			**4,250,000**		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4776	**District Consumer Protection Council**					
A04114	Superannuation Encashment Of L.P.R			4,250,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**18,200,000**	**1,600,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**18,200,000**	**1,600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire			18,200,000	1,600,000	
001	Fin. Assis. to the families of the persons who expires during service.			18,200,000	1,600,000	
A06	**TOTAL TRANSFERS**			**14,000**		
A063	**TOTAL ENTERTAINMENT & GIFTS**			**14,000**		
A06301	Entertainments & Gifts			14,000		
001	Entertainment & Gifts			14,000		
A09	**TOTAL PHYSICAL ASSETS**			**248,000**		
A092	**TOTAL COMPUTER EQUIPMENT**			**77,000**		
A09201	Hardware			33,000		
A09203	I.T. Equipment			44,000		
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		
A09501	Transport			1,000		
001	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**73,000**		
A09601	Plant and Machinery			73,000		
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**97,000**		
A09701	Purchase of Furniture and Fixture			97,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,328,000**		
A130 TOTAL TRANSPORT			**535,000**		
A13001 Transport			535,000		
A131 TOTAL MACHINERY AND EQUIPMENT			**426,000**		
A13101 Machinery and Equipment			426,000		
A132 TOTAL FURNITURE AND FIXTURE			**316,000**		
A13201 Furniture and Fixture			316,000		
A137 TOTAL COMPUTER EQUIPMENT			**51,000**		
A13703 I.T. Equipment			51,000		
District Consumer Protection Council			**167,725,000**	**83,356,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ5277	**Punjab Consumer Protection Council**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**63,394,000**	**34,767,000**	
A011	**TOTAL PAY**		**72**		**35,125,000**	**16,132,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**23**		**19,745,000**	**8,322,000**	
A01101	Total Basic Pay of Officers		23		19,711,000	8,307,000	
D100-M	Director	(BPS-20)	1		1,735,000		
D051-M	Deputy Director	(BPS-18)	3		2,137,000		
A146-M	Assistant Director	(BPS-17)	7		7,400,000		
S282-M	Superintendent	(BPS-17)	3		2,802,000		
S592-M	Software Developer	(BPS-17)	2		1,130,000		
A097-F	Assistant	(BPS-16)	1		619,000		
A097-M	Assistant	(BPS-16)	2		1,237,000		
P037-M	Personal Assistant	(BPS-16)	4		2,651,000		
A01102	Personal pay				10,000	9,000	
A01105	Qualification Pay				12,000		
A01150	Others				12,000	6,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**		**15,380,000**	**7,810,000**	
A01151	Total Basic Pay of Other Staff		49		15,380,000	7,810,000	
S216-M	Stenographer	(BPS-15)	9		3,943,000		
S078-M	Senior Clerk	(BPS-14)	4		1,881,000		
J019-F	Junior Clerk	(BPS-11)	2		359,000		
J019-M	Junior Clerk	(BPS-11)	5		2,152,000		
D186-M	Driver	(BPS-06)	8		2,027,000		
D003-F	Daftri	(BPS-04)	2		267,000		
D003-M	Daftri	(BPS-04)	3		1,068,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1		284,000		
C112-M	Chowkidar	(BPS-03)	2		372,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5277	**Punjab Consumer Protection Council**					
N006-F	Naib Qasid	(BPS-03)	1	224,000		
N006-M	Naib Qasid	(BPS-03)	10	2,244,000		
S311-M	Sanitary Worker	(BPS-03)	2	559,000		
A012	**TOTAL ALLOWANCES**			**28,269,000**	**18,635,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**			**26,737,000**	**18,635,000**	
A01201	Senior Post Allowance			18,000		
A01202	House Rent Allowance			2,079,000	1,368,000	
A01203	Conveyance Allowance			2,483,000	1,207,000	
A0120D	Integrated Allowance			153,000	105,000	
A01216	Qualification Allowance			194,000	85,000	
A01217	Medical Allowance			1,584,000	641,000	
A0121N	Personal Allowance			420,000	718,000	
A01224	Entertainment Allowance			7,000		
A01226	Computer Allowance			36,000		
A0122N	Special Conveyance Allowance to Disabled Employees			27,000	48,000	
A01236	Deputation Allowance			1,000	1,000	
A01238	Charge Allowance			12,000		
A0123E	Executive Allowance			1,890,000		
A0124H	Special Allowance-2021			2,808,000	1,459,000	
A0124R	Ad-Hoc Relief Allowance 2022			2,210,000	1,525,000	
A0124T	Special Allowance - 2022			2,000,000	1,397,000	
A0124U	I.T Allowance			105,000		
A0124X	Adhoc Relief Allowance 2023			6,463,000	5,184,000	
A01250	Incentive Allowance			1,890,000		
A0125E	Adhoc Relief Allowance 2024				3,739,000	
A01264	Technical Allowance			551,000	684,000	
A01270	Others			1,806,000	474,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,806,000	474,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,532,000**		
A01273	Honoraria			830,000		
000	Honoraria			830,000		
A01274	Medical Charges			500,000		
A01277	Contingent Paid Staff			101,000		
A01278	Leave Salary			101,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5277	**Punjab Consumer Protection Council**					
A03	**TOTAL OPERATING EXPENSES**			**20,503,000**	**4,770,000**	
A032	**TOTAL COMMUNICATIONS**			**2,123,000**	**187,000**	
A03201	Postage and Telegraph			158,000		
A03202	Telephone and Trunk Call			1,309,000	105,000	
A03204	Electronic Communication			656,000	82,000	
A033	**TOTAL UTILITIES**			**7,542,000**	**2,131,000**	
A03301	Gas			60,000	120,000	
A03302	Water			61,000		
A03303	Electricity			7,268,000	2,011,000	
001	Electricity			7,268,000	2,011,000	
A03304	Hot and Cold Weather Charges			153,000		
A034	**TOTAL OCCUPANCY COSTS**			**3,838,000**	**1,205,000**	
A03402	Rent for Office Building			3,795,000	1,205,000	
A03407	Rates and Taxes			43,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,897,000**	**515,000**	
A03801	Training - domestic			1,000		
001	Training - domestic			1,000		
A03805	Travelling Allowance			274,000		
001	Travelling Allowance			274,000		
A03806	Transportation of Goods			10,000		
A03807	P.O.L Charges			1,540,000	507,000	
A03808	Conveyance Charges			72,000	8,000	
A039	**TOTAL GENERAL**			**5,103,000**	**732,000**	
A03901	Stationery			660,000	85,000	
A03902	Printing and Publication			705,000	189,000	
001	Printing and Publications			705,000	189,000	
A03905	Newspapers Periodicals and Books			100,000	36,000	
001	News Papers, Periodicals & Books			100,000	36,000	

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5277	**Punjab Consumer Protection Council**					
A03906	Uniforms and Protective Clothing			62,000		
A03915	Payments to Govt. Deptt. for Service Rendered			10,000		
001	Payments to Govt. Dept.			10,000		
A03917	Law Charges			10,000		
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		
A03919	Payments to Others for Service Rendered			2,531,000		
001	Payments to Others for Service Rendered			2,531,000		
A03942	Cost of Other Stores			385,000	186,000	
001	Cost of Other Stores			385,000	186,000	
A03955	Computer Stationary			308,000	154,000	
A03970	Others			331,000	82,000	
001	Others			331,000	82,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**		
A041	**TOTAL PENSION**			**1,500,000**		
A04114	Superannuation Encashment Of L.P.R			1,500,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,001,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**5,001,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		
A05270	To Others			1,000		
001	Others			1,000		
A06	**TOTAL TRANSFERS**			**62,000**		
A063	**TOTAL ENTERTAINMENT & GIFTS**			**62,000**		
A06301	Entertainments & Gifts			62,000		
001	Entertainment & Gifts			62,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5277	**Punjab Consumer Protection Council**					
A09	**TOTAL PHYSICAL ASSETS**			**425,000**	**100,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**222,000**		
A09201	Hardware			111,000		
A09203	I.T. Equipment			111,000		
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**			**201,000**	**100,000**	
A09701	Purchase of Furniture and Fixture			201,000	100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,115,000**	**624,000**	
A130	**TOTAL TRANSPORT**			**822,000**	**299,000**	
A13001	Transport			822,000	299,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**246,000**	**65,000**	
A13101	Machinery and Equipment			246,000	65,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**440,000**	**144,000**	
A13201	Furniture and Fixture			440,000	144,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5277	**Punjab Consumer Protection Council**					
A137	**TOTAL COMPUTER EQUIPMENT**			**607,000**	**116,000**	
A13701	Hardware			111,000		
A13702	Software			111,000		
A13703	I.T. Equipment			385,000	116,000	
Punjab Consumer Protection Council				**93,000,000**	**40,261,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ5279	**District Consumer Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**283,269,000**	**212,742,000**	
A011	**TOTAL PAY**		**238**		**130,140,000**	**78,949,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**69**		**85,981,000**	**49,927,000**	
A01101	Total Basic Pay of Officers		69		85,842,000	49,803,000	
D144-M	District & Session Judge	(BPS-20)	6		16,332,000		
P126-F	Presiding Officer	(BPS-20)	1		2,595,000		
P126-M	Presiding Officer	(BPS-20)	10		26,058,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1		706,000		
P139-M	Private Secretary	(BPS-17)	17		14,932,000		
R036-F	Registrar	(BPS-17)	1		1,062,000		
R036-M	Registrar	(BPS-17)	16		14,669,000		
A097-M	Assistant	(BPS-16)	17		9,488,000		
A01102	Personal pay				28,000	69,000	
A01103	Special Pay				111,000	55,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**169**		**44,159,000**	**29,022,000**	
A01151	Total Basic Pay of Other Staff		169		44,159,000	29,022,000	
S216-M	Stenographer	(BPS-15)	17		6,653,000		
S078-M	Senior Clerk	(BPS-14)	17		7,055,000		
J019-M	Junior Clerk	(BPS-11)	34		8,884,000		
D186-M	Driver	(BPS-05)	17		4,161,000		
M116-M	Messenger	(BPS-02)	11		2,344,000		
C112-M	Chowkidar	(BPS-01)	16		3,442,000		
M116-M	Messenger	(BPS-01)	6		1,168,000		
N006-M	Naib Qasid	(BPS-01)	32		6,455,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	2		362,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ5279	**District Consumer Courts**						
S311-M	Sanitary Worker	(BPS-01)	17		3,635,000		
A012	**TOTAL ALLOWANCES**				**153,129,000**	**133,793,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**148,868,000**	**132,679,000**	
A01201	Senior Post Allowance				289,000	166,000	
A01202	House Rent Allowance				8,112,000	5,646,000	
A01203	Conveyance Allowance				7,594,000	4,296,000	
A0120D	Integrated Allowance				606,000	465,000	
A0120K	Special Judicial Allowance				32,025,000	16,387,000	
A01216	Qualification Allowance				525,000	637,000	
A01217	Medical Allowance				5,308,000	2,823,000	
A0121N	Personal Allowance				1,177,000	2,261,000	
A01224	Entertainment Allowance				162,000	77,000	
A0122N	Special Conveyance Allowance to Disabled Employees				146,000	67,000	
A01236	Deputation Allowance					17,000	
A01239	Special Allowance				121,000	3,696,000	
A01241	Utility allowance for electricity				19,025,000	11,044,000	
A01248	Judicial Allowance				13,922,000	29,479,000	
A0124H	Special Allowance-2021				2,426,000	1,959,000	
A0124R	Ad-Hoc Relief Allowance 2022				10,397,000	7,317,000	
A0124T	Special Allowance - 2022				3,083,000	1,857,000	
A0124X	Adhoc Relief Allowance 2023				39,698,000	24,365,000	
A0125E	Adhoc Relief Allowance 2024					18,549,000	
A01270	Others				4,252,000	1,571,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				4,252,000	1,571,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**4,261,000**	**1,114,000**	
A01271	Overtime Allowance				792,000	748,000	
A01273	Honoraria				579,000	101,000	
000	Honoraria				579,000	101,000	
A01274	Medical Charges				2,890,000	265,000	
A03	**TOTAL OPERATING EXPENSES**				**49,489,000**	**19,320,000**	
A032	**TOTAL COMMUNICATIONS**				**1,298,000**	**402,000**	
A03201	Postage and Telegraph				297,000	52,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5279	**District Consumer Courts**					
A03202	Telephone and Trunk Call			1,001,000	350,000	
A033	**TOTAL UTILITIES**			**7,846,000**	**2,854,000**	
A03301	Gas			424,000	60,000	
A03302	Water			130,000	9,000	
A03303	Electricity			7,168,000	2,755,000	
001	Electricity			7,168,000	2,755,000	
A03304	Hot and Cold Weather Charges			124,000	30,000	
A034	**TOTAL OCCUPANCY COSTS**			**14,429,000**	**5,480,000**	
A03402	Rent for Office Building			14,393,000	5,478,000	
A03407	Rates and Taxes			36,000	2,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,783,000**	**7,769,000**	
A03805	Travelling Allowance			4,573,000	1,686,000	
001	Travelling Allowance			4,573,000	1,686,000	
A03806	Transportation of Goods			151,000	23,000	
A03807	P.O.L Charges			14,014,000	6,058,000	
A03808	Conveyance Charges			45,000	2,000	
A039	**TOTAL GENERAL**			**7,133,000**	**2,815,000**	
A03901	Stationery			2,387,000	983,000	
A03902	Printing and Publication			773,000	248,000	
001	Printing and Publications			773,000	248,000	
A03905	Newspapers Periodicals and Books			277,000	87,000	
001	News Papers, Periodicals & Books			277,000	87,000	
A03906	Uniforms and Protective Clothing			158,000	45,000	
A03917	Law Charges			7,000	1,000	
A03942	Cost of Other Stores			1,826,000	750,000	
001	Cost of Other Stores			1,826,000	750,000	
A03970	Others			1,705,000	701,000	
001	Others			1,705,000	701,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,250,000**		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts					
A041 TOTAL PENSION			**4,250,000**		
A04114 Superannuation Encashment Of L.P.R			4,250,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**20,000,000**		
A052 TOTAL GRANTS-DOMESTIC			**20,000,000**		
A05216 Fin. Assis. to the families of G. Serv. who expire			20,000,000		
001 Fin. Assis. to the families of the persons who expires during service.			20,000,000		
A06 TOTAL TRANSFERS			**194,000**	**68,000**	
A063 TOTAL ENTERTAINMENT & GIFTS			**194,000**	**68,000**	
A06301 Entertainments & Gifts			194,000	68,000	
001 Entertainment & Gifts			194,000	68,000	
A09 TOTAL PHYSICAL ASSETS			**1,001,000**	**187,000**	
A092 TOTAL COMPUTER EQUIPMENT			**536,000**	**111,000**	
A09201 Hardware			133,000	21,000	
A09203 I.T. Equipment			403,000	90,000	
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**		
A09501 Transport			1,000		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**232,000**	**32,000**	
A09601 Plant and Machinery			232,000	32,000	

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5279	**District Consumer Courts**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**232,000**	**44,000**	
A09701	Purchase of Furniture and Fixture			232,000	44,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,643,000**	**1,842,000**	
A130	**TOTAL TRANSPORT**			**2,462,000**	**985,000**	
A13001	Transport			2,462,000	985,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**880,000**	**350,000**	
A13101	Machinery and Equipment			880,000	350,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**770,000**	**299,000**	
A13201	Furniture and Fixture			770,000	299,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**121,000**	**54,000**	
A13301	Office Buildings			121,000	54,000	
001	Office Buildings			121,000	54,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**410,000**	**154,000**	
A13703	I.T. Equipment			410,000	154,000	
District Consumer Courts				**362,846,000**	**234,159,000**	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
SP4006	**C&W Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**105,103,000**	**67,476,000**	**133,933,000**
A011	**TOTAL PAY**		**50**	**50**	**38,354,000**	**20,964,000**	**39,570,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**29,182,000**	**17,672,000**	**30,821,000**
A01101	Total Basic Pay of Officers		30	30	29,182,000	17,672,000	30,821,000
S045-M	Secretary	(BPS-20)	1	1	1,758,000		1,838,000
S397	Special Secretary	(BPS-20)	1		1,230,000		
S397-M	Special Secretary	(BPS-20)		1			2,240,000
A029-M	Additional Secretary	(BPS-19)	2	2	3,262,000		3,436,000
D078-M	Deputy Secretary	(BPS-18)	3	3	3,615,000		3,670,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	975,000		975,000
L047-M	Law Officer	(BPS-17)	1	1	975,000		1,016,000
P139-M	Private Secretary	(BPS-17)	2	2	1,950,000		1,950,000
P158-M	Programmer	(BPS-17)	4	4	3,901,000		3,900,000
S053-M	Section Officer	(BPS-17)	6	6	5,523,000		5,738,000
S282-M	Superintendent	(BPS-17)	1	1	975,000		975,000
A097-M	Assistant	(BPS-16)	4	4	2,414,000		2,495,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,519,000		1,448,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,085,000		1,140,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**9,172,000**	**3,292,000**	**8,749,000**
A01151	Total Basic Pay of Other Staff		20	20	9,172,000	3,292,000	8,749,000
S216-M	Stenographer	(BPS-15)	2	2	976,000		1,073,000
S078-M	Senior Clerk	(BPS-14)	1	1	596,000		596,000
J221-M	Junior Computer Operator	(BPS-12)	8	8	4,037,000		4,037,000
J019-M	Junior Clerk	(BPS-11)	2	2	1,283,000		937,000
N054-M	Networking Technician	(BPS-11)	1	1	469,000		469,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
SP4006	**C&W Department South Punjab**						
D186-M	Driver	(BPS-05)	3	3	937,000		899,000
C112-M	Chowkidar	(BPS-01)	2	2	503,000		495,000
M019-M	Mali	(BPS-01)	1	1	371,000		243,000
A012	**TOTAL ALLOWANCES**				**66,749,000**	**46,512,000**	**94,363,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**59,892,000**	**45,653,000**	**87,143,000**
A01201	Senior Post Allowance				15,000	13,000	30,000
A01202	House Rent Allowance				3,059,000	1,583,000	3,019,000
A01203	Conveyance Allowance				2,052,000	1,062,000	2,154,000
A01207	Washing Allowance				4,000	2,000	
A0120D	Integrated Allowance				22,000	15,000	22,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,172,000	1,309,000	2,293,000
A01216	Qualification Allowance				180,000	303,000	60,000
A01217	Medical Allowance				1,098,000	619,000	1,117,000
A0121N	Personal Allowance				32,000	11,000	21,000
A01224	Entertainment Allowance				7,000	14,000	15,000
A01226	Computer Allowance				300,000		
A0122N	Special Conveyance Allowance to Disabled Employees				48,000		
A0122R	Administrative Allowance				328,000	160,000	
A0122S	Utility Allowance				7,320,000	4,067,000	7,020,000
A01235	Secretariat allowance				100,000	392,000	
A01236	Deputation Allowance				210,000		
A01238	Charge Allowance				500,000	40,000	
A01239	Special Allowance					90,000	1,000
001	Special Allowance					90,000	1,000
A0123E	Executive Allowance				21,845,000	17,040,000	24,360,000
A0123F	Civil Secretariat Allowance @50%				4,321,000	9,031,000	21,673,000
A01241	Utility allowance for electricity					30,000	
A0124R	Ad-Hoc Relief Allowance 2022				4,394,000	2,232,000	4,589,000
A0124X	Adhoc Relief Allowance 2023				11,783,000	6,165,000	12,080,000
A0125E	Adhoc Relief Allowance 2024					1,474,000	8,689,000
A01270	Others				102,000	1,000	
001	Others				2,000	1,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				100,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**6,857,000**	**859,000**	**7,220,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SP4006	**C&W Department South Punjab**					
A01271	Overtime Allowance			105,000	1,000	110,000
A01272	Night duty allowance			2,000	2,000	3,000
A01273	Honoraria			3,000,000	850,000	3,150,000
000	Honoraria			3,000,000	850,000	3,150,000
A01274	Medical Charges			3,000,000	2,000	3,150,000
A01277	Contingent Paid Staff			550,000	2,000	577,000
A01278	Leave Salary			100,000	1,000	115,000
A01299	Others			100,000	1,000	115,000
001	Others			100,000	1,000	115,000
A03	**TOTAL OPERATING EXPENSES**			**31,874,000**	**19,199,000**	**36,883,000**
A031	**TOTAL FEES**			**220,000**	**1,000**	**231,000**
A03102	Legal fees			220,000	1,000	231,000
A032	**TOTAL COMMUNICATIONS**			**2,034,000**	**825,000**	**2,236,000**
A03201	Postage and Telegraph			275,000	165,000	302,000
A03202	Telephone and Trunk Call			1,100,000	377,000	1,210,000
A03203	Telex Teleprinter and Fax			109,000	1,000	119,000
A03204	Electronic Communication			330,000	281,000	363,000
A03205	Courier and Pilot Service			220,000	1,000	242,000
A033	**TOTAL UTILITIES**			**4,200,000**	**2,590,000**	**5,019,000**
A03301	Gas			180,000	64,000	216,000
A03302	Water			210,000	1,000	252,000
A03303	Electricity			3,600,000	2,346,000	4,320,000
001	Electricity			3,600,000	2,346,000	4,320,000
A03304	Hot and Cold Weather Charges			210,000	179,000	231,000
A034	**TOTAL OCCUPANCY COSTS**			**653,000**	**230,000**	**655,000**
A03402	Rent for Office Building			50,000	1,000	50,000
A03403	Rent for Residential Building			50,000	1,000	50,000
A03407	Rates and Taxes			1,000	226,000	2,000
A03408	Rent of Machine & Equipment			550,000		550,000
A03409	Insurance			2,000	2,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SP4006	**C&W Department South Punjab**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,865,000**	**5,689,000**	**15,009,000**
A03805	Travelling Allowance			4,000,000	877,000	4,400,000
001	Travelling Allowance			4,000,000	877,000	4,400,000
A03806	Transportation of Goods			165,000	1,000	181,000
A03807	P.O.L Charges			8,640,000	4,810,000	10,368,000
A03808	Conveyance Charges			60,000	1,000	60,000
A039	**TOTAL GENERAL**			**11,902,000**	**9,864,000**	**13,733,000**
A03901	Stationery			1,155,000	1,175,000	1,270,000
A03902	Printing and Publication			1,155,000	1,143,000	1,270,000
001	Printing and Publications			1,155,000	1,143,000	1,270,000
A03903	Conference/Seminars/Workshops/ Symposia			578,000	493,000	635,000
A03904	Hire of Vehicles			2,500,000	1,977,000	2,750,000
A03905	Newspapers Periodicals and Books			231,000	196,000	254,000
001	News Papers, Periodicals & Books			231,000	196,000	254,000
A03906	Uniforms and Protective Clothing			116,000	98,000	127,000
A03907	Advertising & Publicity					643,000
001	Advertising & Publicity					643,000
A03917	Law Charges			347,000	1,000	381,000
A03919	Payments to Others for Service Rendered			1,200,000	100,000	1,320,000
001	Payments to Others for Service Rendered			1,200,000	100,000	1,320,000
A03942	Cost of Other Stores			2,310,000	2,278,000	2,541,000
001	Cost of Other Stores			2,310,000	2,278,000	2,541,000
A03955	Computer Stationary				250,000	1,000
A03970	Others			2,310,000	2,153,000	2,541,000
001	Others			2,310,000	2,153,000	2,541,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,500,000**	**1,000**	**7,000,000**
A041	**TOTAL PENSION**			**5,500,000**	**1,000**	**7,000,000**
A04114	Superannuation Encashment Of L.P.R			5,500,000	1,000	7,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SP4006	**C&W Department South Punjab**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,002,000**	**9,252,000**	**35,003,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,002,000**	**9,252,000**	**35,003,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	9,250,000	35,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	9,250,000	35,000,000
A05270	To Others			2,000	2,000	3,000
001	Others			2,000	2,000	3,000
A06	**TOTAL TRANSFERS**			**128,000**	**355,000**	**140,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**128,000**	**355,000**	**140,000**
A06301	Entertainments & Gifts			128,000	355,000	140,000
001	Entertainment & Gifts			128,000	355,000	140,000
A09	**TOTAL PHYSICAL ASSETS**			**2,800,000**	**3,278,000**	**3,077,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**256,000**	**1,118,000**	**280,000**
A09201	Hardware			128,000	110,000	140,000
A09203	I.T. Equipment			128,000	1,008,000	140,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**		**3,000**
A09501	Transport			2,000		3,000
001	Transport			2,000		3,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,271,000**	**1,080,000**	**1,397,000**
A09601	Plant and Machinery			1,271,000	1,080,000	1,397,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,271,000**	**1,080,000**	**1,397,000**
A09701	Purchase of Furniture and Fixture			1,271,000	1,080,000	1,397,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SP4006	**C&W Department South Punjab**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,485,000**	**6,085,000**	**7,129,000**
A130	**TOTAL TRANSPORT**			**1,271,000**	**1,477,000**	**1,397,000**
A13001	Transport			1,271,000	1,477,000	1,397,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**636,000**	**718,000**	**699,000**
A13101	Machinery and Equipment			636,000	718,000	699,000
A132	**TOTAL FURNITURE AND FIXTURE**			**636,000**	**540,000**	**699,000**
A13201	Furniture and Fixture			636,000	540,000	699,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,542,000**	**2,160,000**	**2,796,000**
A13301	Office Buildings			1,271,000	1,080,000	1,398,000
001	Office Buildings			1,271,000	1,080,000	1,398,000
A13302	Residential Buildings			1,271,000	1,080,000	1,398,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,400,000**	**1,190,000**	**1,538,000**
A13701	Hardware			636,000	540,000	699,000
A13702	Software			128,000	110,000	140,000
A13703	I.T. Equipment			636,000	540,000	699,000
C&W Department South Punjab				**161,892,000**	**105,646,000**	**223,165,000**

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045201	**ADMINISTRATION**						
LQ4088	**Transport Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**220,361,000**	**159,463,000**	**227,611,000**
A011	**TOTAL PAY**		**129**	**130**	**108,302,000**	**69,464,000**	**105,984,000**
A011-1	**TOTAL PAY OF OFFICERS**		**50**	**51**	**78,477,000**	**50,689,000**	**79,456,000**
A01101	Total Basic Pay of Officers		32	33	33,460,000	24,560,000	31,226,000
S045-M	Secretary	(BPS-20)	1	1	2,535,000		2,195,000
S397-M	Special Secretary	(BPS-20)		1			2,353,000
A029-M	Additional Secretary	(BPS-19)	2	2	3,203,000		2,775,000
C393-M	Chief Transport Planner	(BPS-19)	1	1	1,755,000		1,520,000
D078-M	Deputy Secretary	(BPS-18)	3	3	3,547,000		2,964,000
A012-M	Accounts Officer	(BPS-17)	1	1	787,000		681,000
D023-M	Data Processing Officer	(BPS-17)	1	1	919,000		796,000
L047-M	Law Officer	(BPS-17)	1	1	801,000		694,000
P139-M	Private Secretary	(BPS-17)	1	1	1,117,000		967,000
S053-M	Section Officer	(BPS-17)	2	2	1,974,000		1,710,000
S282-M	Superintendent	(BPS-17)	2	2	2,098,000		1,817,000
U017-M	Under Secretary/Section Officer	(BPS-17)	4	4	4,137,000		3,583,000
A097-M	Assistant	(BPS-16)	2	2	1,487,000		1,288,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	1	1	718,000		622,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	4	4	3,048,000		2,640,000
P037-M	Personal Assistant	(BPS-16)	4	4	4,002,000		3,467,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,332,000		1,154,000
A01102	Personal pay				72,000	114,000	79,000
A01103	Special Pay				659,000	459,000	634,000
A01105	Qualification Pay				189,000	159,000	200,000
A01106	Total Pay of contract staff		18	18	44,097,000	25,397,000	47,317,000
D100-M	Director	(Special)	1	1	6,423,000		6,928,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045201	**ADMINISTRATION**						
LQ4088	**Transport Department**						
S734-M	Senior Transport Planner	(Special)	1	1	7,508,000		8,258,000
T244-M	Transport Demand Modeller	(Special)	1	1	4,123,000		4,123,000
T245-M	Transport Planner	(Special)	1	1	1,937,000		2,130,000
T246-M	Transport Economist	(Special)	1	1	4,648,000		5,112,000
T247-M	Traffic Engineer	(Special)	1	1	1,936,000		2,129,000
G104-M	GIS & Computing Expert	(BPS-18)	1	1	2,178,000		2,395,000
S352-M	Senior Statistician	(BPS-18)	1	1	2,178,000		2,395,000
I115-M	IT Manager	(BPS-17)	1	1	1,440,000		1,524,000
R057-M	Research Assistant	(BPS-17)	2	2	2,235,000		2,235,000
R148-M	Research Analyst	(BPS-17)	3	3	4,320,000		4,572,000
T248-M	Traffic Data & Survey Expert	(BPS-17)	1	1	1,440,000		1,524,000
A008-M	Accountant	(BPS-16)	1	1	1,452,000		1,597,000
A799-M	Assistant Office Administrator	(BPS-16)	1	1	1,161,000		1,277,000
C291-M	Cad Operator	(BPS-16)	1	1	1,118,000		1,118,000
001	Pay of Contract Staff (Officers)				44,097,000	25,397,000	47,317,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**79**	**79**	**29,825,000**	**18,775,000**	**26,528,000**
A01151	Total Basic Pay of Other Staff		69	69	23,647,000	12,247,000	19,872,000
S216-M	Stenographer	(BPS-15)	9	9	4,354,000		3,662,000
A337-M	Assistant Librarian	(BPS-14)	1	1	414,000		348,000
C162-M	Composer	(BPS-14)	1	1	414,000		348,000
S078-M	Senior Clerk	(BPS-14)	8	8	4,035,000		3,395,000
C173-M	Computer Operator	(BPS-12)	4	4	949,000		778,000
J019-M	Junior Clerk	(BPS-11)	10	10	3,043,000		2,560,000
S307-M	Surveyor	(BPS-08)	2	2	701,000		590,000
D003-M	Daftri	(BPS-04)	1	1	234,000		197,000
D089-M	Despatch Rider	(BPS-04)	3	3	984,000		828,000
D186-M	Driver	(BPS-04)	7	7	1,782,000		1,499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045201	**ADMINISTRATION**						
LQ4088	**Transport Department**						
Q003-M	Qasid	(BPS-03)	1	1	251,000		211,000
C112-M	Chowkidar	(BPS-01)	2	2	698,000		587,000
M019-M	Mali	(BPS-01)	1	1	224,000		189,000
N006-M	Naib Qasid	(BPS-01)	15	15	3,899,000		3,280,000
S311-M	Sanitary Worker	(BPS-01)	4	4	1,665,000		1,400,000
A01152	Personal pay				150,000	50,000	144,000
A01153	Special Pay				150,000		144,000
A01156	Total Pay of contract staff		10	10	5,578,000	6,478,000	6,079,000
S735-M	Secretarial	(BPS-14)	1	1	871,000		958,000
R021-M	Receptionist	(BPS-12)	1	1	581,000		581,000
O094-M	Office Helper	(BPS-08)	3	3	1,526,000		1,679,000
D186-M	Driver	(BPS-05)	3	3	1,656,000		1,822,000
D011-M	Dak Runner	(BPS-04)	1	1	480,000		528,000
S311-M	Sanitary Worker	(BPS-01)	1	1	464,000		511,000
001	Pay of Contract Staff (Officials)				5,578,000	6,478,000	6,079,000
A01170	Others				300,000		289,000
002	Pay of Other Staff				300,000		289,000
A012	**TOTAL ALLOWANCES**				**112,059,000**	**89,999,000**	**121,627,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**104,268,000**	**86,249,000**	**113,198,000**
A01201	Senior Post Allowance				17,000	17,000	31,000
A01202	House Rent Allowance				7,351,000	2,851,000	7,205,000
A01203	Conveyance Allowance				3,494,000	2,194,000	3,239,000
A01207	Washing Allowance				18,000	18,000	17,000
A01209	Special Additional Allowance				1,000		1,000
A0120D	Integrated Allowance				130,000	130,000	125,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,937,000	2,537,000	3,878,000
A01216	Qualification Allowance				60,000	140,000	58,000
A01217	Medical Allowance				2,057,000	1,257,000	2,051,000
A0121N	Personal Allowance				245,000	277,000	236,000
A01224	Entertainment Allowance				26,000	26,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
LQ4088	**Transport Department**					
A01226	Computer Allowance			48,000	18,000	46,000
A0122R	Administrative Allowance			168,000	168,000	330,000
A0122S	Utility Allowance			12,837,000	7,887,000	11,146,000
A01238	Charge Allowance			306,000	56,000	300,000
A01239	Special Allowance			200,000		192,000
001	Special Allowance			200,000		192,000
A0123E	Executive Allowance			26,255,000	18,255,000	27,805,000
A0123F	Civil Secretariat Allowance @50%			30,000,000	24,900,000	28,875,000
A0124R	Ad-Hoc Relief Allowance 2022			4,898,000	3,298,000	4,859,000
A0124X	Adhoc Relief Allowance 2023			12,000,000	11,400,000	12,352,000
A0125E	Adhoc Relief Allowance 2024				10,600,000	10,214,000
A01270	Others			220,000	220,000	212,000
001	Others			90,000	90,000	87,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			130,000	130,000	125,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,791,000**	**3,750,000**	**8,429,000**
A01271	Overtime Allowance			600,000	350,000	577,000
A01273	Honoraria			3,800,000	3,400,000	4,165,000
000	Honoraria			3,800,000	3,400,000	4,165,000
A01274	Medical Charges			3,100,000		3,406,000
A01277	Contingent Paid Staff			201,000		194,000
A01278	Leave Salary			90,000		87,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**1,155,000**		**1,271,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**1,155,000**		**1,271,000**
A02201	Research and Surveys & Exploratory Operations			605,000		666,000
A02203	Consultant based Research and Surveys			550,000		605,000
A03	**TOTAL OPERATING EXPENSES**			**45,955,000**	**102,993,000**	**55,011,000**
A031	**TOTAL FEES**			**110,000**		**121,000**
A03102	Legal fees			110,000		121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
LQ4088	**Transport Department**					
A032	**TOTAL COMMUNICATIONS**			**2,154,000**	**2,364,000**	**2,406,000**
A03201	Postage and Telegraph			270,000	270,000	270,000
A03202	Telephone and Trunk Call			1,763,000	1,763,000	1,616,000
A03203	Telex Teleprinter and Fax			10,000	10,000	10,000
A03204	Electronic Communication			101,000	311,000	500,000
A03205	Courier and Pilot Service			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**15,006,000**	**20,620,000**	**18,718,000**
A03301	Gas			240,000	40,000	500,000
A03302	Water			960,000	960,000	1,500,000
A03303	Electricity			12,637,000	17,501,000	15,338,000
001	Electricity			12,637,000	17,501,000	15,338,000
A03304	Hot and Cold Weather Charges			169,000	169,000	180,000
A03305	POL for Generator			1,000,000	1,950,000	1,200,000
A034	**TOTAL OCCUPANCY COSTS**			**330,000**	**830,000**	**525,000**
A03407	Rates and Taxes			330,000	830,000	525,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,286,000**	**17,082,000**	**16,175,000**
A03801	Training - domestic			118,000	50,000	74,000
001	Training - domestic			68,000	50,000	74,000
A03805	Travelling Allowance			1,958,000	1,832,000	2,191,000
001	Travelling Allowance			1,958,000	1,832,000	2,191,000
A03807	P.O.L Charges			12,200,000	15,200,000	13,900,000
A03808	Conveyance Charges			10,000		10,000
A039	**TOTAL GENERAL**			**14,069,000**	**62,097,000**	**17,066,000**
A03901	Stationery			1,900,000	4,322,000	2,220,000
A03902	Printing and Publication			933,000	3,240,000	1,037,000
001	Printing and Publications			933,000	3,240,000	1,037,000
A03903	Conference/Seminars/Workshops/ Symposia			59,000		64,000
A03905	Newspapers Periodicals and Books			320,000	320,000	334,000
001	News Papers, Periodicals & Books			320,000	320,000	334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
LQ4088	**Transport Department**					
A03906	Uniforms and Protective Clothing			281,000	281,000	500,000
A03907	Advertising & Publicity				4,752,000	1,856,000
001	Advertising & Publicity					1,792,000
A03917	Law Charges			69,000	69,000	70,000
A03918	Exhibitions, Fairs & Other National Celebrations			116,000	116,000	120,000
A03919	Payments to Others for Service Rendered			6,000,000	39,400,000	6,600,000
001	Payments to Others for Service Rendered			6,000,000	39,400,000	6,600,000
A03942	Cost of Other Stores			1,270,000	3,511,000	1,392,000
001	Cost of Other Stores			1,270,000	3,511,000	1,392,000
A03955	Computer Stationary			1,397,000	3,412,000	1,532,000
A03970	Others			1,724,000	2,674,000	1,341,000
001	Others			1,724,000	2,674,000	1,341,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,250,000**	**1,250,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,250,000**	**1,250,000**	**1,500,000**
A04114	Superannuation Encashment Of L.P.R			1,250,000	1,250,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**9,111,000**		**10,650,000**
A052	**TOTAL GRANTS-DOMESTIC**			**9,111,000**		**10,650,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			9,111,000		10,650,000
001	Fin. Assis. to the families of the persons who expires during service.			9,111,000		10,650,000
A06	**TOTAL TRANSFERS**			**770,000**	**4,710,000**	**855,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**770,000**	**4,710,000**	**855,000**
A06301	Entertainments & Gifts			770,000	4,710,000	855,000
001	Entertainment & Gifts			770,000	4,710,000	855,000
A09	**TOTAL PHYSICAL ASSETS**			**27,703,000**	**45,182,000**	**28,053,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
LQ4088	**Transport Department**					
A092	**TOTAL COMPUTER EQUIPMENT**			**3,500,000**	**12,596,000**	**3,700,000**
A09201	Hardware			1,500,000	2,596,000	1,500,000
A09203	I.T. Equipment			2,000,000	10,000,000	2,200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**16,000,000**	**24,329,000**	**16,000,000**
A09501	Transport			16,000,000	24,329,000	16,000,000
001	Transport			16,000,000	24,329,000	16,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**5,500,000**	**3,754,000**	**5,550,000**
A09601	Plant and Machinery			5,500,000	3,754,000	5,550,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,702,000**	**4,502,000**	**2,802,000**
A09701	Purchase of Furniture and Fixture			2,702,000	4,502,000	2,802,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**1,000**	**1,000**
A09899	Others			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,343,000**	**10,583,000**	**8,021,000**
A130	**TOTAL TRANSPORT**			**3,824,000**	**5,824,000**	**4,166,000**
A13001	Transport			3,824,000	5,824,000	4,166,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000,000**	**2,590,000**	**2,190,000**
A13101	Machinery and Equipment			2,000,000	2,590,000	2,190,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,119,000**	**1,419,000**	**1,225,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
LQ4088	**Transport Department**					
A13201	Furniture and Fixture			1,119,000	1,419,000	1,225,000
A137	**TOTAL COMPUTER EQUIPMENT**			**400,000**	**750,000**	**440,000**
A13701	Hardware			400,000	750,000	440,000
Transport Department				**313,648,000**	**324,181,000**	**332,972,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**SUBSIDIES**						
047202	**TOURISM**						
LQ4685	**Secretary Tourism Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**82,218,000**	**65,721,000**	**72,775,000**
A011	**TOTAL PAY**		**46**	**39**	**27,009,000**	**18,830,000**	**22,189,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**20**	**16,175,000**	**14,219,000**	**16,890,000**
A01101	Total Basic Pay of Officers		17	20	15,135,000	13,592,000	16,316,000
S045-M	Secretary	(BPS-20)	1	1	2,000,000		1,925,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,300,000		1,251,000
D078-M	Deputy Secretary	(BPS-18)	2	2	2,122,000		2,042,000
L047-M	Law Officer	(BPS-17)		1			540,000
M241-M	Media Coordinator	(BPS-17)		1			540,000
M309-M	Manager IT	(BPS-17)		1			540,000
P076-M	Planning Officer	(BPS-17)		1			540,000
P139-M	Private Secretary	(BPS-17)	1	1	900,000		866,000
S053-M	Section Officer	(BPS-17)	4	4	4,000,000		3,850,000
S282-M	Superintendent	(BPS-17)	1	1	900,000		866,000
A097-M	Assistant	(BPS-16)	4	4	2,070,000		2,105,000
P037-M	Personal Assistant	(BPS-16)	1	1	700,000		674,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	1	1,143,000		577,000
A01102	Personal pay				40,000	213,000	135,000
A01103	Special Pay				760,000	346,000	375,000
A01105	Qualification Pay				240,000	68,000	64,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**19**	**10,834,000**	**4,611,000**	**5,299,000**
A01151	Total Basic Pay of Other Staff		29	19	10,634,000	4,611,000	5,299,000
S216-M	Stenographer	(BPS-15)	5	3	2,340,000		886,000
S078-M	Senior Clerk	(BPS-14)	5	3	2,404,000		1,347,000
J221-M	Junior Computer Operator	(BPS-12)		1			276,000
J019-M	Junior Clerk	(BPS-11)	6	3	2,142,000		866,000
D186-M	Driver	(BPS-05)	5	4	1,205,000		481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**SUBSIDIES**						
047202	**TOURISM**						
LQ4685	**Secretary Tourism Department**						
D003-M	Daftri	(BPS-04)	1	1	250,000		241,000
D089-M	Despatch Rider	(BPS-04)	2	2	400,000		385,000
C112-M	Chowkidar	(BPS-01)	1	1	400,000		385,000
N006-M	Naib Qasid	(BPS-01)	4	1	1,493,000		432,000
A01152	Personal pay				40,000		
A01155	Qualification Pay				160,000		
A012	**TOTAL ALLOWANCES**				**55,209,000**	**46,891,000**	**50,586,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**51,374,000**	**43,059,000**	**46,257,000**
A01201	Senior Post Allowance				15,000	18,000	14,000
A01202	House Rent Allowance				1,275,000	847,000	1,267,000
A01203	Conveyance Allowance				1,493,000	860,000	1,344,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				8,000	2,000	2,000
A0120D	Integrated Allowance				87,000	33,000	42,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,699,000	1,258,000	1,335,000
A01216	Qualification Allowance				180,000		58,000
A01217	Medical Allowance				939,000	629,000	799,000
A0121N	Personal Allowance				66,000	59,000	57,000
A01224	Entertainment Allowance				13,000	15,000	13,000
A0122N	Special Conveyance Allowance to Disabled Employees				222,000	126,000	69,000
A0122R	Administrative Allowance				168,000	191,000	162,000
A0122S	Utility Allowance				5,344,000	3,717,000	4,112,000
A01236	Deputation Allowance						1,000
A01238	Charge Allowance				380,000	338,000	192,000
A0123E	Executive Allowance				13,670,000	15,011,000	13,642,000
A0123F	Civil Secretariat Allowance @50%				15,951,000	8,448,000	9,403,000
A0124R	Ad-Hoc Relief Allowance 2022				2,340,000	1,702,000	2,064,000
A0124T	Special Allowance - 2022						1,000
A0124X	Adhoc Relief Allowance 2023				7,039,000	5,558,000	6,429,000
A0125E	Adhoc Relief Allowance 2024					4,042,000	4,222,000
A01270	Others				476,000	196,000	1,020,000
001	Others				80,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				396,000	196,000	1,020,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
LQ4685	**Secretary Tourism Department**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,835,000**	**3,832,000**	**4,329,000**
A01271	Overtime Allowance			660,000	353,000	577,000
A01273	Honoraria			1,650,000	1,493,000	1,732,000
000	Honoraria			1,650,000	1,493,000	
A01274	Medical Charges			1,000,000	50,000	962,000
A01277	Contingent Paid Staff			525,000	1,936,000	1,058,000
001	Contingent Paid Staff					1,058,000
A03	**TOTAL OPERATING EXPENSES**			**21,548,000**	**34,257,000**	**55,664,000**
A032	**TOTAL COMMUNICATIONS**			**1,050,000**	**1,855,000**	**1,223,000**
A03201	Postage and Telegraph			73,000	36,000	73,000
A03202	Telephone and Trunk Call			577,000	651,000	550,000
A03204	Electronic Communication			400,000	1,168,000	600,000
A033	**TOTAL UTILITIES**			**1,995,000**	**4,140,000**	**2,870,000**
A03301	Gas			105,000	143,000	115,000
A03302	Water			105,000	148,000	150,000
A03303	Electricity			1,560,000	3,065,000	2,000,000
001	Electricity			1,560,000	3,065,000	2,000,000
A03304	Hot and Cold Weather Charges			105,000	105,000	105,000
A03305	POL for Generator			120,000	679,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**9,300,000**	**8,816,000**	**15,300,000**
A03402	Rent for Office Building			9,000,000	8,814,000	15,000,000
A03407	Rates and Taxes			300,000	2,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,920,000**	**9,522,000**	**9,620,000**
A03805	Travelling Allowance			1,320,000	720,000	1,620,000
001	Travelling Allowance			1,320,000	720,000	1,620,000
A03807	P.O.L Charges			3,600,000	8,802,000	8,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
LQ4685	**Secretary Tourism Department**					
A039	**TOTAL GENERAL**			**4,283,000**	**9,924,000**	**26,651,000**
A03901	Stationery			440,000	1,354,000	600,000
A03902	Printing and Publication			550,000	561,000	600,000
001	Printing and Publications			550,000	561,000	
A03904	Hire of Vehicles					500,000
A03905	Newspapers Periodicals and Books			110,000	110,000	110,000
001	News Papers, Periodicals & Books			110,000	110,000	
A03906	Uniforms and Protective Clothing			300,000	300,000	350,000
A03907	Advertising & Publicity					500,000
001	Advertising & Publicity					500,000
A03917	Law Charges			89,000		89,000
A03918	Exhibitions, Fairs & Other National Celebrations			157,000	157,000	157,000
A03919	Payments to Others for Service Rendered			1,600,000	2,600,000	21,000,000
001	Payments to Others for Service Rendered			1,600,000	2,600,000	21,000,000
A03942	Cost of Other Stores			525,000	1,614,000	1,080,000
001	Cost of Other Stores			525,000	1,614,000	1,080,000
A03955	Computer Stationary			262,000	1,595,000	390,000
A03970	Others			250,000	1,633,000	1,275,000
001	Others			250,000	1,633,000	1,275,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,100,000**	**1,920,000**	**6,000,000**
A041	**TOTAL PENSION**			**6,100,000**	**1,920,000**	**6,000,000**
A04114	Superannuation Encashment Of L.P.R			6,100,000	1,920,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,000,000**		**8,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,000,000**		**8,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			8,000,000		8,000,000
001	Fin. Assis. to the families of the persons who expires during service.			8,000,000		8,000,000
A06	**TOTAL TRANSFERS**			**275,000**	**1,521,000**	**275,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
LQ4685	**Secretary Tourism Department**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**275,000**	**1,521,000**	**275,000**
A06301	Entertainments & Gifts			275,000	1,521,000	275,000
001	Entertainment & Gifts			275,000	1,521,000	275,000
A09	**TOTAL PHYSICAL ASSETS**			**1,020,000**	**1,020,000**	**1,130,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**671,000**	**671,000**	**730,000**
A09201	Hardware			253,000	253,000	280,000
A09202	Software			143,000	143,000	150,000
A09203	I.T. Equipment			275,000	275,000	300,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**140,000**	**140,000**	**150,000**
A09601	Plant and Machinery			140,000	140,000	150,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**209,000**	**209,000**	**250,000**
A09701	Purchase of Furniture and Fixture			209,000	209,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,386,000**	**5,803,000**	**1,640,000**
A130	**TOTAL TRANSPORT**			**550,000**	**3,550,000**	**600,000**
A13001	Transport			550,000	3,550,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**330,000**	**1,547,000**	**400,000**
A13101	Machinery and Equipment			330,000	1,547,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**297,000**	**297,000**	**320,000**
A13201	Furniture and Fixture			297,000	297,000	320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
LQ4685	**Secretary Tourism Department**					
A133	**TOTAL BUILDINGS AND STRUCTURE**					**100,000**
A13301	Office Buildings					100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**209,000**	**409,000**	**220,000**
A13701	Hardware			99,000	299,000	100,000
A13702	Software			110,000	110,000	120,000
Secretary Tourism Department				**120,547,000**	**110,242,000**	**145,484,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
LQ4076	**HUD & PHE Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**207,629,000**	**226,255,000**	**232,062,000**
A011	**TOTAL PAY**		**157**	**157**	**95,555,000**	**68,273,000**	**104,232,000**
A011-1	**TOTAL PAY OF OFFICERS**		**61**	**61**	**62,492,000**	**47,273,000**	**67,655,000**
A01101	Total Basic Pay of Officers		61	61	61,143,000	45,743,000	66,307,000
S045-M	Secretary	(BPS-20)	1	1	2,400,000		2,425,000
S397-M	Special Secretary	(BPS-20)	1	1	2,275,000		2,750,000
T017-M	Technical Advisor	(BPS-20)	1	1	1,575,000		1,588,000
A029-M	Additional Secretary	(BPS-19)	2	2	2,923,000		2,954,000
D078-M	Deputy Secretary	(BPS-18)	5	5	7,140,000		9,966,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,275,000		1,288,000
L047-M	Law Officer	(BPS-17)	1	1	820,000		829,000
P139-M	Private Secretary	(BPS-17)	4	4	4,110,000		4,153,000
S282-M	Superintendent	(BPS-17)	5	5	5,230,000		5,285,000
U017-M	Under Secretary/Section Officer	(BPS-17)	14	14	15,700,000		15,867,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	18	18	12,090,000		12,218,000
P037-M	Personal Assistant	(BPS-16)	3	3	2,585,000		3,932,000
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	3,020,000		3,052,000
A01102	Personal pay				320,000	700,000	351,000
A01103	Special Pay				609,000	590,000	587,000
A01105	Qualification Pay				340,000	200,000	333,000
A01150	Others				80,000	40,000	77,000
000	Others				80,000	40,000	77,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**96**	**96**	**33,063,000**	**21,000,000**	**36,577,000**
A01151	Total Basic Pay of Other Staff		96	96	33,033,000	21,000,000	36,547,000
S216-M	Stenographer	(BPS-15)	13	13	5,337,000		5,294,000
C162-M	Composer	(BPS-14)	2	2	565,000		568,000

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					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
LQ4076	**HUD & PHE Department**						
S078-M	Senior Clerk	(BPS-14)	8	8	3,410,000		3,446,000
J019-M	Junior Clerk	(BPS-11)	17	17	6,350,000		7,275,000
D186-M	Driver	(BPS-07)	1	1	340,000		344,000
N006-M	Naib Qasid	(BPS-06)	1	1	460,000		465,000
D011-M	Dak Runner	(BPS-05)	1	1	250,000		252,000
D089-M	Despatch Rider	(BPS-05)	1	1	305,000		308,000
D186-M	Driver	(BPS-05)	10	10	3,230,000		4,672,000
N006-M	Naib Qasid	(BPS-05)	6	6	2,615,000		2,599,000
Q003-M	Qasid	(BPS-05)	1	1	270,000		272,000
S311-M	Sanitary Worker	(BPS-05)	1	1	375,000		385,000
D003-M	Daftri	(BPS-04)	4	4	1,160,000		1,172,000
F087-M	Frash	(BPS-04)	1	1	370,000		373,000
N006-M	Naib Qasid	(BPS-04)	2	2	750,000		757,000
S311-M	Sanitary Worker	(BPS-04)	3	3	1,105,000		1,116,000
F087-M	Frash	(BPS-03)	1	1	266,000		269,000
N006-M	Naib Qasid	(BPS-03)	2	2	590,000		596,000
C112-M	Chowkidar	(BPS-02)	3	3	735,000		742,000
N006-M	Naib Qasid	(BPS-02)	10	10	2,480,000		2,506,000
N006-M	Naib Qasid	(BPS-01)	8	8	2,070,000		3,136,000
A01152	Personal pay				30,000		30,000
A012	**TOTAL ALLOWANCES**				**112,074,000**	**157,982,000**	**127,830,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**107,163,000**	**150,682,000**	**121,476,000**
A01201	Senior Post Allowance				60,000	31,000	59,000
A01202	House Rent Allowance				5,285,000	3,400,000	5,156,000
A01203	Conveyance Allowance				4,500,000	3,750,000	4,331,000
A01207	Washing Allowance				52,000	12,000	55,000
A01209	Special Additional Allowance				1,000		1,000
A0120D	Integrated Allowance				430,000	270,000	417,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4076	**HUD & PHE Department**					
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			9,165,000	4,500,000	9,519,000
A01216	Qualification Allowance			400,000	400,000	385,000
A01217	Medical Allowance			3,567,000	2,200,000	3,002,000
A0121N	Personal Allowance			200,000	365,000	192,000
A01224	Entertainment Allowance			59,000	22,000	58,000
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	72,000	77,000
A0122R	Administrative Allowance			340,000	340,000	487,000
A0122S	Utility Allowance			10,130,000	14,000,000	10,812,000
A01235	Secretariat allowance					1,000
A01236	Deputation Allowance			30,000		29,000
A01238	Charge Allowance			150,000	60,000	144,000
A01239	Special Allowance			20,000	10,000	19,000
001	Special Allowance			20,000	10,000	19,000
A0123E	Executive Allowance			28,900,000	37,000,000	28,007,000
A0123F	Civil Secretariat Allowance @50%			23,660,000	42,500,000	24,843,000
A01241	Utility allowance for electricity			1,000	50,000	96,000
A01243	Special travelling allowance			1,000		1,000
A0124R	Ad-Hoc Relief Allowance 2022			3,470,000	6,100,000	5,197,000
A0124X	Adhoc Relief Allowance 2023			16,560,000	20,600,000	17,912,000
A01252	Non Practicing Allowance			10,000		1,000
A0125E	Adhoc Relief Allowance 2024				15,000,000	10,675,000
A01270	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)**			**4,911,000**	**7,300,000**	**6,354,000**
A01271	Overtime Allowance			810,000	500,000	808,000
A01273	Honoraria			3,400,000	5,800,000	3,877,000
000	Honoraria			3,400,000	5,800,000	3,877,000
A01274	Medical Charges			700,000	1,000,000	1,669,000
A01278	Leave Salary			1,000		
A03	**TOTAL OPERATING EXPENSES**			**57,906,000**	**2,000,409,000**	**73,654,000**
A032	**TOTAL COMMUNICATIONS**			**3,142,000**	**3,982,000**	**4,161,000**
A03201	Postage and Telegraph			521,000	261,000	588,000
A03202	Telephone and Trunk Call			1,921,000	1,921,000	2,243,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4076	**HUD & PHE Department**					
A03204	Electronic Communication			700,000	1,800,000	1,330,000
A033	**TOTAL UTILITIES**			**6,875,000**	**1,891,771,000**	**8,590,000**
A03301	Gas			275,000	275,000	390,000
A03302	Water			100,000		100,000
A03303	Electricity			5,500,000	1,890,496,000	6,980,000
001	Electricity			5,400,000	1,890,496,000	6,980,000
A03304	Hot and Cold Weather Charges			1,000,000	1,000,000	1,120,000
A034	**TOTAL OCCUPANCY COSTS**			**306,000**	**305,000**	**567,000**
A03401	Charges			1,000		1,000
A03407	Rates and Taxes			305,000	305,000	566,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,760,000**	**25,410,000**	**26,061,000**
A03801	Training - domestic			50,000	150,000	150,000
001	Training - domestic			50,000	150,000	150,000
A03805	Travelling Allowance			2,300,000	1,350,000	2,880,000
001	Travelling Allowance			2,300,000	1,350,000	2,880,000
A03807	P.O.L Charges			17,000,000	23,500,000	22,400,000
A03808	Conveyance Charges			410,000	410,000	631,000
A039	**TOTAL GENERAL**			**27,822,000**	**78,941,000**	**34,274,000**
A03901	Stationery			7,300,000	17,800,000	9,430,000
A03902	Printing and Publication			4,870,000	11,870,000	5,457,000
001	Printing and Publications			4,870,000	11,870,000	5,457,000
A03903	Conference/Seminars/Workshops/ Symposia			1,750,000	1,750,000	1,925,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			610,000	610,000	721,000
001	News Papers, Periodicals & Books			610,000	610,000	721,000
A03906	Uniforms and Protective Clothing			915,000	1,915,000	1,457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4076	**HUD & PHE Department**					
A03907	Advertising & Publicity					632,000
001	Advertising & Publicity					632,000
A03917	Law Charges			1,000		100,000
A03918	Exhibitions, Fairs & Other National Celebrations			720,000	720,000	742,000
A03919	Payments to Others for Service Rendered			364,000		449,000
001	Payments to Others for Service Rendered			364,000		449,000
A03936	Foreign/Inland Training Course Fee			100,000		200,000
001	Foreign Training			100,000		200,000
A03940	Unforeseen expenditure			221,000	221,000	243,000
A03942	Cost of Other Stores			3,690,000	12,940,000	4,309,000
001	Cost of Other Stores			3,690,000	12,940,000	4,309,000
A03955	Computer Stationary			3,900,000	18,192,000	4,540,000
A03970	Others			3,380,000	12,922,000	4,068,000
001	Others			3,380,000	12,922,000	4,068,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**5,000,000**	**14,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**5,000,000**	**14,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	5,000,000	14,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**		**15,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**		**15,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000		15,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000		15,000,000
A06	**TOTAL TRANSFERS**			**1,830,000**	**4,830,000**	**2,363,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,830,000**	**4,830,000**	**2,363,000**
A06301	Entertainments & Gifts			1,830,000	4,830,000	2,363,000
001	Entertainment & Gifts			1,830,000	4,830,000	2,363,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4076	**HUD & PHE Department**					
A09	**TOTAL PHYSICAL ASSETS**			**503,000**	**14,702,000**	**6,501,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**14,700,000**	**500,000**
A09201	Hardware			500,000	14,700,000	500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**5,001,000**
A09501	Transport			1,000		5,001,000
001	Transport			1,000		5,001,000
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**			**1,000**	**1,000**	**500,000**
A09701	Purchase of Furniture and Fixture			1,000	1,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**17,460,000**	**44,460,000**	**21,126,000**
A130	**TOTAL TRANSPORT**			**9,190,000**	**26,190,000**	**11,289,000**
A13001	Transport			9,190,000	26,190,000	11,289,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000,000**	**13,000,000**	**3,600,000**
A13101	Machinery and Equipment			3,000,000	13,000,000	3,600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,770,000**	**3,770,000**	**4,347,000**
A13201	Furniture and Fixture			3,770,000	3,770,000	4,347,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,500,000**	**1,500,000**	**1,890,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
A13701 Hardware			500,000	500,000	630,000
A13702 Software			500,000	500,000	630,000
A13703 I.T. Equipment			500,000	500,000	630,000
HUD & PHE Department			**300,328,000**	**2,295,656,000**	**364,706,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
LQ4077	**Environment Protection Deptt**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**81,127,000**	**59,655,000**	**83,878,000**
A011	**TOTAL PAY**		**48**	**50**	**27,029,000**	**18,652,000**	**27,042,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**23**	**19,668,000**	**16,155,000**	**20,268,000**
A01101	Total Basic Pay of Officers		20	23	19,279,000	14,759,000	20,265,000
S045-M	Secretary	(BPS-20)	1	1	1,827,000		1,745,000
S397-M	Special Secretary	(BPS-20)	1	1	1,492,000		1,492,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,466,000		1,254,000
A029-M	Additional Secretary	(BPS-18)	1	1	1,970,000		1,881,000
D078-M	Deputy Secretary	(BPS-18)	1	2	1,862,000		2,491,000
D079-M	Deputy Secretary (Tech)	(BPS-18)	1	1	1,096,000		1,046,000
P139-M	Private Secretary	(BPS-17)	2	2	2,422,000		2,344,000
S053-M	Section Officer	(BPS-17)	2	4	1,335,000		2,465,000
S282-M	Superintendent	(BPS-17)	3	3	1,643,000		1,569,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	1,314,000		1,255,000
A097-M	Assistant	(BPS-16)	3	3	1,756,000		1,677,000
P037-M	Personal Assistant	(BPS-16)	1	1	1,096,000		1,046,000
A01102	Personal pay					969,000	
A01103	Special Pay				264,000	276,000	1,000
A01105	Qualification Pay				107,000	133,000	1,000
A01150	Others				18,000	18,000	1,000
002	Pay of Officers						1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**27**	**7,361,000**	**2,497,000**	**6,774,000**
A01151	Total Basic Pay of Other Staff		28	27	7,361,000	2,497,000	6,774,000
S216-M	Stenographer	(BPS-15)	1	1	357,000		358,000
S078-M	Senior Clerk	(BPS-14)	2	2	593,000		578,000
S216-M	Stenographer	(BPS-14)	3	3	993,000		930,000
J221-M	Junior Computer Operator	(BPS-12)	2	2	581,000		582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
LQ4077	**Environment Protection Deptt**						
J019-M	Junior Clerk	(BPS-11)	3	3	762,000		757,000
D186-M	Driver	(BPS-05)	2	2	434,000		433,000
D186-M	Driver	(BPS-04)	2	2	564,000		552,000
N006-M	Naib Qasid	(BPS-04)	6	6	1,502,000		1,376,000
C112-M	Chowkidar	(BPS-02)	1	1	241,000		269,000
S311-M	Sanitary Worker	(BPS-02)	1		392,000		
N006-M	Naib Qasid	(BPS-01)	4	4	754,000		751,000
S311-M	Sanitary Worker	(BPS-01)	1	1	188,000		188,000
A012	**TOTAL ALLOWANCES**				**54,098,000**	**41,003,000**	**56,836,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**53,166,000**	**39,263,000**	**56,368,000**
A01201	Senior Post Allowance				15,000	15,000	14,000
A01202	House Rent Allowance				2,162,000	775,000	2,156,000
A01203	Conveyance Allowance				1,389,000	772,000	1,475,000
A01207	Washing Allowance				4,000	3,000	4,000
A0120D	Integrated Allowance				110,000	32,000	108,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,621,000	1,050,000	1,703,000
A01216	Qualification Allowance				240,000	508,000	289,000
A01217	Medical Allowance				1,021,000	550,000	1,070,000
A0121K	Utility Al to commissioners, DCOs and AC				1,000	38,000	1,000
A0121N	Personal Allowance				100,000	93,000	139,000
A0121V	Special Assignment Allowance				1,000		1,000
A01224	Entertainment Allowance				21,000	17,000	23,000
A01228	Orderly Allowance				1,000		1,000
A0122R	Administrative Allowance				170,000	168,000	162,000
A0122S	Utility Allowance				4,000,000	3,425,000	3,673,000
A01235	Secretariat allowance				1,000		1,000
A01238	Charge Allowance				100,000	18,000	1,000
A01239	Special Allowance					164,000	96,000
001	Special Allowance						96,000
A0123E	Executive Allowance				17,065,000	12,240,000	14,659,000
A0123F	Civil Secretariat Allowance @50%				13,905,000	9,093,000	14,347,000
A01241	Utility allowance for electricity				2,112,000	18,000	2,713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4077	**Environment Protection Deptt**					
A01243	Special travelling allowance			1,000		1,000
A0124R	Ad-Hoc Relief Allowance 2022			2,394,000	1,537,000	2,352,000
A0124X	Adhoc Relief Allowance 2023			5,910,000	5,059,000	5,762,000
A0125E	Adhoc Relief Allowance 2024				3,688,000	4,265,000
A01270	Others			822,000		1,352,000
001	Others			1,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			821,000		1,351,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**932,000**	**1,740,000**	**468,000**
A01271	Overtime Allowance			132,000	115,000	215,000
A01273	Honoraria			200,000	1,550,000	201,000
000	Honoraria					1,000
A01274	Medical Charges			600,000	75,000	51,000
A01277	Contingent Paid Staff					1,000
001	Contingent Paid Staff					1,000
A03	**TOTAL OPERATING EXPENSES**			**9,291,000**	**82,601,000**	**9,920,000**
A032	**TOTAL COMMUNICATIONS**			**706,000**	**496,000**	**794,000**
A03201	Postage and Telegraph			59,000	58,000	59,000
A03202	Telephone and Trunk Call			398,000	170,000	398,000
A03204	Electronic Communication			222,000	268,000	310,000
A03205	Courier and Pilot Service			27,000		27,000
A033	**TOTAL UTILITIES**			**1,593,000**	**1,212,000**	**1,196,000**
A03301	Gas			125,000	90,000	110,000
A03302	Water			62,000		60,000
A03303	Electricity			1,400,000	1,122,000	1,020,000
001	Electricity			600,000	1,122,000	1,020,000
A03304	Hot and Cold Weather Charges			6,000		6,000
A034	**TOTAL OCCUPANCY COSTS**			**165,000**	**1,201,000**	**168,000**
A03404	Rent for other building			33,000		34,000
A03407	Rates and Taxes			132,000	1,200,000	133,000
A03470	Others				1,000	1,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4077	**Environment Protection Deptt**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,001,000**	**5,237,000**	**5,601,000**
A03801	Training - domestic			1,000		1,000
001	Training - domestic					1,000
A03802	Training - international			1,000		1,000
A03805	Travelling Allowance			798,000	100,000	798,000
001	Travelling Allowance			330,000		798,000
A03807	P.O.L Charges			4,200,000	5,137,000	4,800,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**1,826,000**	**74,455,000**	**2,161,000**
A03901	Stationery			822,000	823,000	836,000
A03902	Printing and Publication			332,000	4,076,000	335,000
001	Printing and Publications			275,000		335,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		101,000
A03905	Newspapers Periodicals and Books			61,000	55,000	61,000
001	News Papers, Periodicals & Books			22,000		61,000
A03906	Uniforms and Protective Clothing			7,000	5,007,000	7,000
A03907	Advertising & Publicity					198,000
001	Advertising & Publicity					198,000
A03912	Delegation abroad			1,000		1,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		1,000
001	Payments to Govt. Dept.					1,000
A03919	Payments to Others for Service Rendered			1,000	3,001,000	1,000
001	Payments to Others for Service Rendered					1,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training					1,000
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			80,000	36,379,000	85,000
001	Cost of Other Stores			53,000		85,000
A03954	Ordinance Store			1,000		1,000
A03955	Computer Stationary			287,000	508,000	296,000
A03970	Others			230,000	24,606,000	236,000
001	Others			110,000		236,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4077	**Environment Protection Deptt**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**600,000**	**15,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**600,000**	**15,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	600,000	15,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**30,000,000**		**40,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**30,000,000**		**40,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			30,000,000		40,000,000
001	Fin. Assis. to the families of the persons who expires during service.					30,000,000
A06	**TOTAL TRANSFERS**			**54,000**	**302,000**	**107,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**54,000**	**302,000**	**107,000**
A06301	Entertainments & Gifts			54,000	302,000	107,000
001	Entertainment & Gifts					57,000
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**212,506,000**	**5,005,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**	**87,500,000**	**5,001,000**
A09501	Transport			2,000	87,500,000	5,001,000
001	Transport			1,000		5,001,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**125,002,000**	**1,000**
A09601	Plant and Machinery			2,000	125,002,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4077	**Environment Protection Deptt**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**2,000**	**1,000**
A09701	Purchase of Furniture and Fixture			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,243,000**	**2,377,000**	**1,301,000**
A130	**TOTAL TRANSPORT**			**834,000**	**1,622,000**	**884,000**
A13001	Transport			834,000	1,622,000	884,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**239,000**	**587,000**	**241,000**
A13101	Machinery and Equipment			239,000	587,000	241,000
A132	**TOTAL FURNITURE AND FIXTURE**			**166,000**	**164,000**	**172,000**
A13201	Furniture and Fixture			166,000	164,000	172,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	**1,000**
A13370	Others			1,000	1,000	1,000
001	Others					1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**3,000**
A13701	Hardware			1,000	1,000	1,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			1,000	1,000	1,000
Environment Protection Deptt				**131,723,000**	**358,041,000**	**155,211,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
LQ4552	**Registrar Punjab Environmental Tribunal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**54,597,000**	**32,764,000**	**59,409,000**
A011	**TOTAL PAY**		**29**	**29**	**33,070,000**	**18,300,000**	**35,377,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**26,100,000**	**13,800,000**	**27,710,000**
A01101	Total Basic Pay of Officers		6	6	5,300,000		5,830,000
P139-M	Private Secretary	(BPS-17)	1	1	1,000,000		1,100,000
R036-M	Registrar	(BPS-17)	1	1	1,000,000		1,100,000
R016-M	Reader	(BPS-16)	1	1	800,000		880,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	2,500,000		2,750,000
A01102	Personal pay						100,000
A01105	Qualification Pay						100,000
A01106	Total Pay of contract staff		3	3	20,800,000	13,800,000	21,680,000
C363-M	Chairperson	(Special)	1		12,000,000		
M298-M	Member (Technical)	(Special)	1		4,400,000		
M299-M	Member (General)	(Special)	1		4,400,000		
C363-M	Chairperson	(BPS-22)		1			12,000,000
M298-M	Member (Technical)	(BPS-21)		1			4,840,000
M299-M	Member (General)	(BPS-21)		1			4,840,000
001	Pay of Contract Staff (Officers)				20,800,000		21,680,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**6,970,000**	**4,500,000**	**7,667,000**
A01151	Total Basic Pay of Other Staff		20	20	6,970,000	4,500,000	7,667,000
S216-M	Stenographer	(BPS-15)	1	1	700,000		770,000
S078-M	Senior Clerk	(BPS-14)	1	1	600,000		660,000
J019-M	Junior Clerk	(BPS-11)	1	1	500,000		550,000
D186-M	Driver	(BPS-05)	3	3	1,100,000		1,210,000
C112-M	Chowkidar	(BPS-01)	2	2	660,000		726,000
N006-M	Naib Qasid	(BPS-01)	10	10	2,750,000		3,025,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4552	**Registrar Punjab Environmental Tribunal**					
S309-M	Sweeper Jamadar	(BPS-01)	2	2	660,000		726,000
A012	**TOTAL ALLOWANCES**				**21,527,000**	**14,464,000**	**24,032,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,577,000**	**13,777,000**	**23,038,000**
A01201	Senior Post Allowance				53,000		56,000
A01202	House Rent Allowance				4,322,000	3,000,000	4,538,000
A01203	Conveyance Allowance				1,183,000	600,000	1,243,000
A01207	Washing Allowance				11,000		12,000
A0120D	Integrated Allowance				243,000	160,000	255,000
A0120K	Special Judicial Allowance				53,000		56,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				53,000		56,000
A01216	Qualification Allowance				11,000		12,000
A01217	Medical Allowance				2,202,000	1,202,000	2,312,000
A0121N	Personal Allowance				105,000	305,000	110,000
A0121P	Superior Judicial Allowance				5,000,000	3,800,000	5,000,000
A01224	Entertainment Allowance				10,000		11,000
A01228	Orderly Allowance				10,000		11,000
A0122R	Administrative Allowance				10,000		11,000
A0122S	Utility Allowance				200,000	160,000	210,000
A01239	Special Allowance				10,000		11,000
001	Special Allowance				10,000		11,000
A0123F	Civil Secretariat Allowance @50%				10,000		11,000
A01241	Utility allowance for electricity				10,000		11,000
A01248	Judicial Allowance				11,000		12,000
A0124H	Special Allowance-2021				2,200,000	700,000	2,200,000
A0124R	Ad-Hoc Relief Allowance 2022				1,150,000	550,000	1,150,000
A0124T	Special Allowance - 2022				1,000,000	400,000	1,000,000
A0124X	Adhoc Relief Allowance 2023				2,000,000	1,400,000	2,000,000
A0125E	Adhoc Relief Allowance 2024					1,200,000	2,000,000
A01270	Others				720,000	300,000	750,000
001	Others				20,000		25,000
030	Integrated Allowance				500,000		525,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				200,000		200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**950,000**	**687,000**	**994,000**
A01271	Overtime Allowance				10,000	7,000	10,000
A01273	Honoraria				440,000	330,000	484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4552	**Registrar Punjab Environmental Tribunal**					
000	Honoraria			440,000		484,000
A01274	Medical Charges			100,000		100,000
A01277	Contingent Paid Staff			400,000	350,000	400,000
A03	**TOTAL OPERATING EXPENSES**			**13,149,000**	**14,956,000**	**19,144,000**
A032	**TOTAL COMMUNICATIONS**			**397,000**	**250,000**	**416,000**
A03201	Postage and Telegraph			66,000	65,000	73,000
A03202	Telephone and Trunk Call			200,000	66,000	200,000
A03204	Electronic Communication			121,000	119,000	133,000
A03205	Courier and Pilot Service			10,000		10,000
A033	**TOTAL UTILITIES**			**1,684,000**	**2,076,000**	**4,733,000**
A03301	Gas			80,000		96,000
A03302	Water			74,000	73,000	89,000
A03303	Electricity			1,440,000	1,615,000	4,000,000
001	Electricity			1,440,000		4,000,000
A03304	Hot and Cold Weather Charges			40,000	39,000	48,000
A03305	POL for Generator			50,000	349,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**5,553,000**	**6,426,000**	**6,108,000**
A03402	Rent for Office Building			5,500,000	6,404,000	6,050,000
A03407	Rates and Taxes			53,000	22,000	58,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,410,000**	**4,823,000**	**6,682,000**
A03805	Travelling Allowance			2,420,000	2,378,000	2,662,000
001	Travelling Allowance			2,420,000		2,662,000
A03807	P.O.L Charges			1,980,000	2,445,000	4,000,000
A03808	Conveyance Charges			10,000		10,000
A03809	CNG Charges (Govt)					10,000
A039	**TOTAL GENERAL**			**1,105,000**	**1,381,000**	**1,205,000**
A03901	Stationery			242,000	238,000	266,000
A03902	Printing and Publication			110,000	108,000	121,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4552	**Registrar Punjab Environmental Tribunal**					
001	Printing and Publications			110,000		121,000
A03905	Newspapers Periodicals and Books			100,000	98,000	110,000
001	News Papers, Periodicals & Books			100,000		110,000
A03906	Uniforms and Protective Clothing			80,000	79,000	88,000
A03907	Advertising & Publicity					9,000
001	Advertising & Publicity					4,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000		6,000
A03942	Cost of Other Stores			5,000	305,000	6,000
001	Cost of Other Stores			5,000		6,000
A03955	Computer Stationary			200,000	196,000	200,000
A03970	Others			363,000	357,000	399,000
001	Others			363,000		399,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**		**5,000,000**
A041	**TOTAL PENSION**			**3,000,000**		**5,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000		5,000,000
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**			**200,000**	**196,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**196,000**	**200,000**
A06301	Entertainments & Gifts			200,000	196,000	200,000
001	Entertainment & Gifts			200,000		200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,705,000**	**1,956,000**	**1,875,000**
A130	**TOTAL TRANSPORT**			**1,100,000**	**1,281,000**	**1,210,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4552	**Registrar Punjab Environmental Tribunal**					
A13001	Transport			1,100,000	1,281,000	1,210,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**363,000**	**437,000**	**399,000**
A13101	Machinery and Equipment			363,000	437,000	399,000
A132	**TOTAL FURNITURE AND FIXTURE**			**242,000**	**238,000**	**266,000**
A13201	Furniture and Fixture			242,000	238,000	266,000
Registrar Punjab Environmental Tribunal				**75,651,000**	**49,872,000**	**90,628,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
SP4011	**HUD & PHE Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**96,288,000**	**44,651,000**	**90,653,000**
A011	**TOTAL PAY**		**52**	**52**	**30,440,000**	**13,177,000**	**30,915,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**19,535,000**	**7,668,000**	**19,737,000**
A01101	Total Basic Pay of Officers		18	18	19,005,000	7,500,000	19,171,000
S045-M	Secretary	(BPS-20)	1	1	1,980,000		2,178,000
S397-M	Special Secretary	(BPS-20)	1	1	1,230,000		1,353,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,485,000		1,550,000
D078-M	Deputy Secretary	(BPS-18)	2	2	3,300,000		3,120,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	920,000		950,000
P037-M	Personal Assistant	(BPS-17)	1	1	880,000		950,000
P158-M	Programmer	(BPS-17)	1	1	880,000		950,000
S053-M	Section Officer	(BPS-17)	4	4	4,400,000		3,850,000
S282-M	Superintendent	(BPS-17)	1	1	880,000		950,000
A097-M	Assistant	(BPS-16)	4	4	2,200,000		2,420,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	850,000		900,000
A01102	Personal pay				20,000		20,000
A01103	Special Pay				360,000	128,000	396,000
A01105	Qualification Pay				150,000	40,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**10,905,000**	**5,509,000**	**11,178,000**
A01151	Total Basic Pay of Other Staff		34	34	10,905,000	5,500,000	11,178,000
S216-M	Stenographer	(BPS-15)	5	5	2,600,000		2,725,000
S078-M	Senior Clerk	(BPS-14)	1	1	475,000		520,000
J221-M	Junior Computer Operator	(BPS-12)	6	6	2,000,000		2,000,000
J019-M	Junior Clerk	(BPS-11)	3	3	900,000		900,000
N054-M	Networking Technician	(BPS-11)	1	1	450,000		450,000
D186-M	Driver	(BPS-05)	4	4	990,000		1,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
SP4011	**HUD & PHE Department South Punjab**						
D089-M	Despatch Rider	(BPS-04)	1	1	250,000		275,000
C112-M	Chowkidar	(BPS-01)	1	1	300,000		330,000
M019-M	Mali	(BPS-01)	2	2	440,000		484,000
N006-M	Naib Qasid	(BPS-01)	8	8	2,100,000		1,900,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	400,000		444,000
A01152	Personal pay					9,000	
A012	**TOTAL ALLOWANCES**				**65,848,000**	**31,474,000**	**59,738,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**60,050,000**	**29,209,000**	**56,219,000**
A01201	Senior Post Allowance				55,000	12,000	58,000
A01202	House Rent Allowance				3,650,000	900,000	2,500,000
A01203	Conveyance Allowance				2,200,000	600,000	1,400,000
A01207	Washing Allowance				200,000		200,000
A01208	Dress Allowance				200,000		200,000
A0120D	Integrated Allowance				158,000	35,000	166,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,300,000	700,000	2,105,000
A01216	Qualification Allowance				221,000	200,000	232,000
A01217	Medical Allowance				1,473,000	420,000	1,290,000
A0121N	Personal Allowance				473,000	400,000	497,000
A01224	Entertainment Allowance				30,000	8,000	30,000
A01226	Computer Allowance				50,000	10,000	50,000
A0122N	Special Conveyance Allowance to Disabled Employees				64,000	144,000	67,000
A0122R	Administrative Allowance				343,000	170,000	248,000
A0122S	Utility Allowance				6,876,000	2,500,000	6,270,000
A01236	Deputation Allowance				578,000	160,000	250,000
A01238	Charge Allowance				473,000	100,000	300,000
A0123E	Executive Allowance				12,870,000	6,000,000	13,513,000
A0123F	Civil Secretariat Allowance @50%				17,141,000	8,000,000	17,998,000
A0124R	Ad-Hoc Relief Allowance 2022				2,150,000	1,250,000	1,533,000
A0124X	Adhoc Relief Allowance 2023				8,070,000	4,000,000	3,839,000
A0125E	Adhoc Relief Allowance 2024					2,700,000	3,000,000
A01264	Technical Allowance				210,000	700,000	221,000
A01270	Others				265,000	200,000	252,000
001	Others				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
SP4011	**HUD & PHE Department South Punjab**					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			263,000	200,000	250,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,798,000**	**2,265,000**	**3,519,000**
A01271	Overtime Allowance			28,000		31,000
A01272	Night duty allowance			2,000		2,000
A01273	Honoraria			1,815,000	1,150,000	1,997,000
000	Honoraria			1,815,000	1,150,000	1,997,000
A01274	Medical Charges			2,500,000	1,000,000	1,000,000
A01277	Contingent Paid Staff			1,000,000		1,000
A01278	Leave Salary			243,000	115,000	267,000
A01299	Others			210,000		221,000
001	Others			210,000		221,000
A03	**TOTAL OPERATING EXPENSES**			**27,366,000**	**26,340,000**	**28,204,000**
A031	**TOTAL FEES**			**200,000**		**200,000**
A03102	Legal fees			200,000		200,000
A032	**TOTAL COMMUNICATIONS**			**1,660,000**	**1,135,000**	**1,782,000**
A03201	Postage and Telegraph			275,000	50,000	303,000
A03202	Telephone and Trunk Call			935,000	935,000	1,029,000
A03204	Electronic Communication			200,000	150,000	200,000
A03205	Courier and Pilot Service			250,000		250,000
A033	**TOTAL UTILITIES**			**2,080,000**	**2,015,000**	**2,480,000**
A03301	Gas			50,000	5,000	50,000
A03302	Water			20,000		20,000
A03303	Electricity			2,000,000	2,000,000	2,400,000
001	Electricity			2,000,000	2,000,000	2,400,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**3,506,000**	**2,805,000**	**513,000**
A03402	Rent for Office Building			3,000,000	2,500,000	1,000
A03403	Rent for Residential Building			1,000		1,000
A03407	Rates and Taxes			250,000	250,000	250,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
SP4011	**HUD & PHE Department South Punjab**					
A03408	Rent of Machine & Equipment			55,000	55,000	61,000
A03409	Insurance			200,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,713,000**	**9,375,000**	**12,585,000**
A03805	Travelling Allowance			2,426,000	2,100,000	2,669,000
001	Travelling Allowance			2,426,000	2,100,000	2,669,000
A03806	Transportation of Goods			275,000	275,000	303,000
A03807	P.O.L Charges			8,000,000	7,000,000	9,600,000
A03808	Conveyance Charges			12,000		13,000
A039	**TOTAL GENERAL**			**9,207,000**	**11,010,000**	**10,644,000**
A03901	Stationery			1,271,000	1,971,000	1,398,000
A03902	Printing and Publication			1,100,000	1,500,000	1,210,000
001	Printing and Publications			1,100,000	1,500,000	1,210,000
A03903	Conference/Seminars/Workshops/ Symposia			55,000		61,000
A03904	Hire of Vehicles			10,000		1,000
A03905	Newspapers Periodicals and Books			22,000	322,000	24,000
001	News Papers, Periodicals & Books			22,000	322,000	24,000
A03906	Uniforms and Protective Clothing			275,000	275,000	303,000
A03907	Advertising & Publicity					526,000
001	Advertising & Publicity					526,000
A03917	Law Charges			110,000		121,000
A03918	Exhibitions, Fairs & Other National Celebrations			4,000	204,000	4,000
A03919	Payments to Others for Service Rendered			1,271,000	200,000	1,398,000
001	Payments to Others for Service Rendered			1,271,000	200,000	1,398,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			1,650,000	2,150,000	1,815,000
001	Cost of Other Stores			1,650,000	2,150,000	1,815,000
A03955	Computer Stationary			1,650,000	2,100,000	1,815,000
A03970	Others			1,788,000	2,288,000	1,967,000
001	Others			1,788,000	2,288,000	1,967,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
SP4011	**HUD & PHE Department South Punjab**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,501,000**	**1,500,000**	**501,000**
A041	**TOTAL PENSION**			**1,501,000**	**1,500,000**	**501,000**
A04110	Payment of Pension			1,500,000	1,500,000	500,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**650,000**		**650,000**
A052	**TOTAL GRANTS-DOMESTIC**			**650,000**		**650,000**
A05216	Fin. Assis. to the families of			500,000		500,000
	G. Serv. who expire					
001	Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A05270	To Others			150,000		150,000
001	Others			150,000		150,000
A06	**TOTAL TRANSFERS**			**636,000**	**1,636,000**	**700,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**636,000**	**1,636,000**	**700,000**
A06301	Entertainments & Gifts			636,000	1,636,000	700,000
001	Entertainment & Gifts			636,000	1,636,000	700,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000,000**	**2,200,000**	**1,503,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,500,000**	**700,000**	**1,500,000**
A09201	Hardware			500,000	200,000	500,000
A09202	Software			500,000		500,000
A09203	I.T. Equipment			500,000	500,000	500,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
001	Transport					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
SP4011	**HUD & PHE Department South Punjab**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000,000**	**1,000,000**	**1,000**
A09601	Plant and Machinery			1,000,000	1,000,000	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**			**3,946,000**	**4,246,000**	**4,231,000**
A130	**TOTAL TRANSPORT**			**636,000**	**1,036,000**	**700,000**
A13001	Transport			636,000	1,036,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**550,000**	**550,000**	**605,000**
A13101	Machinery and Equipment			550,000	550,000	605,000
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**	**500,000**	**500,000**
A13201	Furniture and Fixture			500,000	500,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,110,000**	**1,110,000**	**1,221,000**
A13301	Office Buildings			1,100,000	1,100,000	1,210,000
001	Office Buildings			1,100,000	1,100,000	1,210,000
A13302	Residential Buildings			10,000	10,000	11,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,150,000**	**1,050,000**	**1,205,000**
A13701	Hardware			550,000	550,000	605,000
A13702	Software			100,000		100,000
A13703	I.T. Equipment			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
SP4011 HUD & PHE Department South Punjab					
HUD & PHE Department South Punjab			**133,387,000**	**80,573,000**	**126,442,000**

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074107	**POPULATION WELFARE MEASURES**						
LQ4575	**Directorate Of P & P**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,963,000**	**23,588,000**	**24,178,000**
A011	**TOTAL PAY**		**30**	**30**	**12,913,000**	**10,894,000**	**11,010,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,823,000**	**3,466,000**	**3,834,000**
A01101	Total Basic Pay of Officers		4	4	3,823,000	3,444,000	3,834,000
A146-M	Assistant Director	(BPS-18)	1	1	1,530,000		1,523,000
D281-M	Deputy Manager	(BPS-17)	1	1	1,479,000		1,474,000
A008-F	Accountant	(BPS-16)	1		434,000		
A092-M	Artist	(BPS-16)	1	1	380,000		392,000
S068-M	Senior Accountant	(BPS-16)		1			445,000
A01105	Qualification Pay					22,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**9,090,000**	**7,428,000**	**7,176,000**
A01151	Total Basic Pay of Other Staff		26	26	9,090,000	7,410,000	7,176,000
S214-M	Steno-Typist	(BPS-15)	1	1	325,000		318,000
C134-F	Clerk	(BPS-14)	1		296,000		
C134-M	Clerk	(BPS-14)		1			318,000
E034-M	Electrician	(BPS-11)	1	1	249,000		241,000
H164-M	Head Machine Operator	(BPS-11)	1	1	249,000		269,000
S248-M	Store Supervisor	(BPS-11)	1		249,000		
S250-M	Store Keeper	(BPS-11)		1			241,000
C009-M	Calligrapher	(BPS-10)	1	1	596,000		616,000
D014-M	Dark Room Assistant	(BPS-09)	1	1	570,000		217,000
C067-M	Chief Accounts Officer	(BPS-08)	1		530,000		
P411-M	Plate Maker	(BPS-08)		1			217,000
B066-M	Book Binder	(BPS-07)	2	2	994,000		626,000
M005-M	Machine Operator	(BPS-07)	1	1	399,000		289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074107	**POPULATION WELFARE MEASURES**						
LQ4575	**Directorate Of P & P**						
A902-M	Assistant Machine Operator	(BPS-06)		2			366,000
D143-M	Distributor	(BPS-06)	1	1	386,000		289,000
D186-M	Driver	(BPS-06)	3	1	947,000		337,000
T072-M	Tradle Machine Operator	(BPS-06)	1	1	205,000		241,000
D089-M	Despatch Rider	(BPS-05)	1	1	305,000		289,000
N006-M	Naib Qasid	(BPS-05)	1	1	440,000		241,000
S060-M	Security Incharge	(BPS-05)	1	1	197,000		241,000
H076-M	Helper	(BPS-04)	2	2	750,000		577,000
M019-M	Mali	(BPS-04)	1	1	371,000		241,000
H076-M	Helper	(BPS-03)	1	1	266,000		284,000
C112-M	Chowkidar	(BPS-02)	1	1	287,000		241,000
N006-M	Naib Qasid	(BPS-02)	1	1	293,000		265,000
C112-M	Chowkidar	(BPS-01)	1	1	186,000		212,000
A01152	Personal pay					18,000	
A012	**TOTAL ALLOWANCES**				**12,050,000**	**12,694,000**	**13,168,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,242,000**	**10,986,000**	**11,175,000**
A01202	House Rent Allowance				1,061,000	788,000	837,000
A01203	Conveyance Allowance				886,000	620,000	688,000
A0120D	Integrated Allowance				38,000	38,000	37,000
A01216	Qualification Allowance				60,000	60,000	58,000
A01217	Medical Allowance				572,000	430,000	452,000
A0121N	Personal Allowance					73,000	
A0124H	Special Allowance-2021				1,202,000	890,000	948,000
A0124R	Ad-Hoc Relief Allowance 2022				1,201,000	1,015,000	1,031,000
A0124T	Special Allowance - 2022				1,202,000	1,015,000	1,031,000
A0124X	Adhoc Relief Allowance 2023				4,020,000	3,487,000	3,465,000
A0125E	Adhoc Relief Allowance 2024					2,570,000	2,628,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,808,000**	**1,708,000**	**1,993,000**
A01271	Overtime Allowance				108,000	108,000	144,000

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				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ4575	**Directorate Of P & P**					
A01273	Honoraria			800,000	800,000	905,000
000	Honoraria			800,000	800,000	905,000
A01274	Medical Charges			150,000	50,000	164,000
A01277	Contingent Paid Staff			750,000	750,000	780,000
001	Contingent Paid Staff					780,000
A03	**TOTAL OPERATING EXPENSES**			**27,670,000**	**23,782,000**	**29,819,000**
A032	**TOTAL COMMUNICATIONS**			**185,000**	**109,000**	**207,000**
A03201	Postage and Telegraph			5,000	5,000	15,000
A03202	Telephone and Trunk Call			110,000	44,000	110,000
A03204	Electronic Communication			60,000	51,000	70,000
A03205	Courier and Pilot Service			10,000	9,000	12,000
A033	**TOTAL UTILITIES**			**1,545,000**	**1,501,000**	**2,185,000**
A03301	Gas			15,000		80,000
A03302	Water			90,000	77,000	110,000
A03303	Electricity			1,300,000	1,305,000	1,850,000
001	Electricity			1,300,000	1,305,000	1,850,000
A03304	Hot and Cold Weather Charges			40,000	34,000	45,000
A03305	POL for Generator			100,000	85,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**7,620,000**	**6,472,000**	**8,220,000**
A03402	Rent for Office Building			7,600,000	6,460,000	8,200,000
A03407	Rates and Taxes			20,000	12,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,125,000**	**1,142,000**	**1,600,000**
A03805	Travelling Allowance			200,000	200,000	250,000
001	Travelling Allowance			200,000	200,000	250,000
A03806	Transportation of Goods			700,000	165,000	700,000
A03807	P.O.L Charges			100,000	670,000	500,000
A03808	Conveyance Charges			125,000	107,000	150,000
A039	**TOTAL GENERAL**			**17,195,000**	**14,558,000**	**17,607,000**

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				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ4575	**Directorate Of P & P**					
A03901	Stationery			130,000	111,000	135,000
A03902	Printing and Publication			16,000,000	13,600,000	16,000,000
001	Printing and Publications			16,000,000	13,600,000	16,000,000
A03905	Newspapers Periodicals and Books			35,000	20,000	25,000
001	News Papers, Periodicals & Books			35,000	20,000	25,000
A03906	Uniforms and Protective Clothing			50,000	43,000	60,000
A03907	Advertising & Publicity					217,000
001	Advertising & Publicity					217,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	43,000	55,000
A03919	Payments to Others for Service Rendered			300,000	205,000	350,000
001	Payments to Others for Service Rendered			300,000	205,000	350,000
A03927	Purchase of drug and medicines			30,000	26,000	35,000
001	Purchase of drug and medicines			30,000	26,000	35,000
A03942	Cost of Other Stores			200,000	170,000	220,000
001	Cost of Other Stores			200,000	170,000	220,000
A03955	Computer Stationary			200,000	170,000	290,000
A03970	Others			200,000	170,000	220,000
001	Others			200,000	170,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,650,000**	**28,000**	**1,250,000**
A041	**TOTAL PENSION**			**1,650,000**	**28,000**	**1,250,000**
A04106	Reimbursement of Medical Charges to Pensioners			150,000	28,000	150,000
001	Reimbursement of Medical Charges to Pensioners					150,000
A04114	Superannuation Encashment Of L.P.R			1,500,000		1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**		**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**		**3,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		3,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		3,000,000
A06	**TOTAL TRANSFERS**			**15,000**	**13,000**	**18,000**

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				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ4575	**Directorate Of P & P**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**15,000**	**13,000**	**18,000**
A06301	Entertainments & Gifts			15,000	13,000	18,000
001	Entertainment & Gifts			15,000	13,000	18,000
A09	**TOTAL PHYSICAL ASSETS**			**411,000**	**349,000**	**1,461,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**210,000**	**179,000**	**1,110,000**
A09201	Hardware			100,000	85,000	100,000
A09202	Software			10,000	9,000	10,000
A09203	I.T. Equipment			100,000	85,000	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**85,000**	**200,000**
A09601	Plant and Machinery			100,000	85,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**85,000**	**150,000**
A09701	Purchase of Furniture and Fixture			100,000	85,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,133,000**	**1,025,000**	**1,255,000**
A130	**TOTAL TRANSPORT**			**300,000**	**315,000**	**350,000**
A13001	Transport			300,000	315,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**650,000**	**553,000**	**700,000**
A13101	Machinery and Equipment			650,000	553,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ4575	**Directorate Of P & P**					
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**51,000**	**65,000**
A13201	Furniture and Fixture			60,000	51,000	65,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**30,000**	**26,000**	**30,000**
A13301	Office Buildings			30,000	26,000	30,000
001	Office Buildings			30,000	26,000	30,000
A137	**TOTAL COMPUTER EQUIPMENT**			**93,000**	**80,000**	**110,000**
A13701	Hardware			75,000	64,000	90,000
A13702	Software			18,000	16,000	20,000
Directorate Of P & P				**60,842,000**	**48,785,000**	**60,981,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074107	**POPULATION WELFARE MEASURES**						
LQ5364	**Population Welfare Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**116,171,000**	**76,884,000**	
A011	**TOTAL PAY**		**71**		**46,098,000**	**23,619,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**29**		**32,402,000**	**16,571,000**	
A01101	Total Basic Pay of Officers		29		30,722,000	15,634,000	
S045-M	Secretary	(BPS-21)	1		2,613,000		
A029-M	Additional Secretary	(BPS-19)	2		3,350,000		
D078-M	Deputy Secretary	(BPS-18)	3		3,981,000		
L047-M	Law Officer	(BPS-17)	1		936,000		
P139-M	Private Secretary	(BPS-17)	1		812,000		
S053-M	Section Officer	(BPS-17)	6		7,583,000		
S282-M	Superintendent	(BPS-17)	3		3,300,000		
A097-M	Assistant	(BPS-16)	6		4,073,000		
P037-M	Personal Assistant	(BPS-16)	4		2,824,000		
S114-M	Senior Scale Stenographer	(BPS-16)	2		1,250,000		
A01102	Personal pay				1,055,000	479,000	
A01103	Special Pay				492,000	338,000	
A01105	Qualification Pay				133,000	78,000	
A01150	Others					42,000	
000	Others					42,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**		**13,696,000**	**7,048,000**	
A01151	Total Basic Pay of Other Staff		42		13,659,000	6,855,000	
S216-M	Stenographer	(BPS-15)	4		1,562,000		
C162-M	Composer	(BPS-14)	1		449,000		
S078-M	Senior Clerk	(BPS-14)	4		1,905,000		
J019-M	Junior Clerk	(BPS-11)	8		2,657,000		
S708-M	Senior Driver	(BPS-07)	1		465,000		
D186-M	Driver	(BPS-05)	4		1,278,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074107	**POPULATION WELFARE MEASURES**						
LQ5364	**Population Welfare Department**						
D003-M	Daftri	(BPS-04)	1		276,000		
D089-M	Despatch Rider	(BPS-04)	2		630,000		
Q003-M	Qasid	(BPS-03)	1		315,000		
C112-M	Chowkidar	(BPS-01)	1		258,000		
N006-M	Naib Qasid	(BPS-01)	13		3,307,000		
S311-M	Sanitary Worker	(BPS-01)	2		557,000		
A01152	Personal pay				37,000	30,000	
A01153	Special Pay					9,000	
A01155	Qualification Pay					154,000	
A012	**TOTAL ALLOWANCES**				**70,073,000**	**53,265,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**67,472,000**	**51,968,000**	
A01201	Senior Post Allowance				17,000	7,000	
A01202	House Rent Allowance				2,300,000	1,171,000	
A01203	Conveyance Allowance				1,970,000	1,081,000	
A01207	Washing Allowance				14,000	7,000	
A0120D	Integrated Allowance				204,000	67,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,200,000	1,417,000	
A01216	Qualification Allowance				250,000	255,000	
A01217	Medical Allowance				1,336,000	785,000	
A0121N	Personal Allowance				320,000	223,000	
A01224	Entertainment Allowance				21,000	13,000	
A0122N	Special Conveyance Allowance to Disabled Employees				144,000	246,000	
A0122R	Administrative Allowance				168,000	70,000	
A0122S	Utility Allowance				6,336,000	4,470,000	
A01238	Charge Allowance				50,000		
A01239	Special Allowance				74,000		
001	Special Allowance				74,000		
A0123E	Executive Allowance				22,000,000	16,295,000	
A0123F	Civil Secretariat Allowance @50%				21,412,000	11,628,000	
A0124H	Special Allowance-2021					65,000	
A0124R	Ad-Hoc Relief Allowance 2022				3,124,000	2,107,000	
A0124T	Special Allowance - 2022					67,000	
A0124X	Adhoc Relief Allowance 2023				5,464,000	6,936,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ5364	**Population Welfare Department**					
A0125E	Adhoc Relief Allowance 2024				5,058,000	
A01270	Others			68,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			68,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,601,000**	**1,297,000**	
A01271	Overtime Allowance			300,000	250,000	
A01273	Honoraria			1,000,000	255,000	
000	Honoraria			1,000,000	255,000	
A01274	Medical Charges			700,000	192,000	
A01277	Contingent Paid Staff			600,000	600,000	
A01278	Leave Salary			1,000		
A03	**TOTAL OPERATING EXPENSES**			**36,056,000**	**18,656,000**	
A032	**TOTAL COMMUNICATIONS**			**1,060,000**	**520,000**	
A03201	Postage and Telegraph			150,000	76,000	
A03202	Telephone and Trunk Call			600,000	264,000	
A03204	Electronic Communication			300,000	180,000	
A03205	Courier and Pilot Service			10,000		
A033	**TOTAL UTILITIES**			**6,040,000**	**5,567,000**	
A03301	Gas			25,000	8,000	
A03302	Water			30,000		
A03303	Electricity			5,000,000	5,222,000	
001	Electricity			5,000,000	5,222,000	
A03304	Hot and Cold Weather Charges			85,000	43,000	
A03305	POL for Generator			900,000	294,000	
A034	**TOTAL OCCUPANCY COSTS**			**11,150,000**	**1,585,000**	
A03402	Rent for Office Building			11,000,000	1,585,000	
A03407	Rates and Taxes			150,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,870,000**	**8,049,000**	
A03801	Training - domestic			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ5364	**Population Welfare Department**					
001	Training - domestic			10,000		
A03805	Travelling Allowance			800,000	65,000	
001	Travelling Allowance			800,000	65,000	
A03806	Transportation of Goods			10,000	389,000	
A03807	P.O.L Charges			13,000,000	7,595,000	
A03808	Conveyance Charges			50,000		
A039	**TOTAL GENERAL**			**3,936,000**	**2,935,000**	
A03901	Stationery			800,000	699,000	
A03902	Printing and Publication			700,000	349,000	
001	Printing and Publications			700,000	349,000	
A03903	Conference/Seminars/Workshops/ Symposia			1,000		
A03905	Newspapers Periodicals and Books			25,000	13,000	
001	News Papers, Periodicals & Books			25,000	13,000	
A03906	Uniforms and Protective Clothing			250,000	126,000	
A03918	Exhibitions, Fairs & Other National Celebrations			5,000		
A03919	Payments to Others for Service Rendered			5,000		
001	Payments to Others for Service Rendered			5,000		
A03942	Cost of Other Stores			800,000	450,000	
001	Cost of Other Stores			800,000	450,000	
A03955	Computer Stationary			650,000	692,000	
A03970	Others			700,000	606,000	
001	Others			700,000	606,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**		
A041	**TOTAL PENSION**			**3,000,000**		
A04114	Superannuation Encashment Of L.P.R			3,000,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000		

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ5364	**Population Welfare Department**					
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000		
A06	**TOTAL TRANSFERS**			**500,000**	**383,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**383,000**	
A06301	Entertainments & Gifts			500,000	383,000	
001	Entertainment & Gifts			500,000	383,000	
A09	**TOTAL PHYSICAL ASSETS**			**1,151,000**	**576,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**550,000**	**276,000**	
A09201	Hardware			100,000	50,000	
A09202	Software			50,000	26,000	
A09203	I.T. Equipment			400,000	200,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		
A09501	Transport			1,000		
001	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**300,000**	**150,000**	
A09601	Plant and Machinery			300,000	150,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**300,000**	**150,000**	
A09701	Purchase of Furniture and Fixture			300,000	150,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,600,000**	**1,873,000**	
A130	**TOTAL TRANSPORT**			**1,600,000**	**1,109,000**	
A13001	Transport			1,600,000	1,109,000	

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ5364	**Population Welfare Department**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**600,000**	**400,000**	
A13101	Machinery and Equipment			600,000	400,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**400,000**	**364,000**	
A13201	Furniture and Fixture			400,000	364,000	
Population Welfare Department				**162,478,000**	**98,372,000**	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4074	**Health Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**683,822,000**	**475,772,000**	**751,776,000**
A011	**TOTAL PAY**		**304**	**305**	**271,755,000**	**120,905,000**	**289,708,000**
A011-1	**TOTAL PAY OF OFFICERS**		**118**	**119**	**165,065,000**	**86,065,000**	**176,810,000**
A01101	Total Basic Pay of Officers		118	119	157,772,000	81,272,000	168,527,000
S045-M	Secretary	(BPS-21)	1	1	3,138,000		3,323,000
S397-M	Special Secretary	(BPS-20)	2	2	5,110,000		5,301,000
T017	Technical Advisor	(BPS-20)	1	1	3,310,000		3,641,000
A029-M	Additional Secretary	(BPS-19)	7	7	14,517,000		15,339,000
C444-M	Chief Planning Officer	(BPS-19)	1	1	3,042,000		3,220,000
D528-M	Director I.T.	(BPS-19)	1	1	1,160,000		1,276,000
D912-M	Director (Monitoring & Evaluation)	(BPS-19)		1			1,055,000
P365-M	Procurement Specialist	(BPS-19)	1	1	2,881,000		3,050,000
A078-M	Arabic Teacher	(BPS-18)	2		5,300,000		
A090-M	Artificer	(BPS-18)	1		1,160,000		
C452-M	Contract Manager	(BPS-18)	1	1	1,925,000		2,118,000
D051-M	Deputy Director	(BPS-18)	1	1	1,383,000		1,464,000
D078-M	Deputy Secretary	(BPS-18)	6	8	9,700,000		15,570,000
P361-M	Pre-Qualification Specialist	(BPS-18)	1	1	1,835,000		2,019,000
S090-M	Senior Law Officer	(BPS-18)		1			1,276,000
S315-M	System Analyst	(BPS-18)	1	1	1,800,000		1,980,000
S363-M	Senior Planning Officer	(BPS-18)	3	3	3,945,000		4,177,000
A093-M	Artist Modeler	(BPS-17)	1		870,000		
B089-M	Budget Officer	(BPS-17)	2	2	2,202,000		2,331,000
C176-M	Computer Programmer	(BPS-17)	1	1	933,000		988,000
L047-M	Law Officer	(BPS-17)	2	2	1,822,000		2,004,000
P076-M	Planning Officer	(BPS-17)	6	6	7,051,000		7,465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4074	**Health Department**						
P139-M	Private Secretary	(BPS-17)	7	7	9,870,000		10,491,000
S053-M	Section Officer	(BPS-17)	2	2	3,285,000		3,285,000
S282-M	Superintendent	(BPS-17)	7	7	9,174,000		9,712,000
S602-M	Scrutiny Officer	(BPS-17)	3	3	2,688,000		2,846,000
U017-M	Under Secretary/Section Officer	(BPS-17)	22	22	25,485,000		26,982,000
A097-M	Assistant	(BPS-16)		1			957,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	25	25	24,384,000		25,816,000
P037-M	Personal Assistant	(BPS-16)	3	2	3,100,000		3,410,000
S114-M	Senior Scale Stenographer	(BPS-16)	7	7	6,702,000		7,095,000
S792-M	Senior Computer Operator	(BPS-16)		1			336,000
A01102	Personal pay				2,734,000	1,434,000	3,020,000
A01103	Special Pay				2,489,000	2,489,000	2,866,000
A01104	Technical pay				18,000	18,000	19,000
A01105	Qualification Pay				2,022,000	822,000	2,349,000
A01150	Others				30,000	30,000	29,000
002	Pay of Officers				30,000	30,000	29,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**186**	**186**	**106,690,000**	**34,840,000**	**112,898,000**
A01151	Total Basic Pay of Other Staff		186	186	101,911,000	34,411,000	108,144,000
A334-M	Accountant	(BPS-15)	1	1	270,000		270,000
C174	Computer Operator	(BPS-15)	6	6	4,896,000		5,184,000
S216	Stenographer	(BPS-15)	34	34	21,272,000		22,521,000
		(BPS-14)	2		914,000		
C162-M	Composer	(BPS-14)	3	3	1,780,000		1,958,000
S078	Senior Clerk	(BPS-14)	30	30	28,329,000		29,993,000
S078-M	Senior Clerk	(BPS-14)		2			1,005,000
A317	Auditor	(BPS-11)	1	1	325,000		345,000
H030	Head Draftsman	(BPS-11)	3	3	2,375,000		2,515,000
J019	Junior Clerk	(BPS-11)	26	26	12,617,000		13,357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4074	**Health Department**						
A338	Assistant Draftsman	(BPS-09)	2	2	600,000		635,000
S709	Senior Dispatch Rider	(BPS-07)	1	1	531,000		562,000
		(BPS-05)	2		550,000		
D089-M	Despatch Rider	(BPS-05)		1			303,000
D186-M	Driver	(BPS-05)	1	2	375,000		716,000
T061	Tracer	(BPS-05)	1	1	294,000		311,000
D089	Despatch Rider	(BPS-04)	1	1	298,000		316,000
D089-M	Despatch Rider	(BPS-04)	1	1	375,000		413,000
D186	Driver	(BPS-04)	7	7	2,893,000		3,063,000
		(BPS-03)	1		230,000		
D003-M	Daftri	(BPS-03)		1			253,000
		(BPS-02)	3		1,250,000		
D003	Daftri	(BPS-02)	7	7	2,554,000		2,704,000
F087	Frash	(BPS-02)	3	3	1,225,000		1,297,000
N006	Naib Qasid	(BPS-02)	50	48	17,958,000		18,107,000
N006-M	Naib Qasid	(BPS-02)		5			2,316,000
A01152	Personal pay				3,680,000	180,000	3,598,000
A01153	Special Pay				324,000	74,000	341,000
A01155	Qualification Pay				683,000	83,000	718,000
A01170	Others				92,000	92,000	97,000
002	Pay of Other Staff				92,000	92,000	97,000
A012	**TOTAL ALLOWANCES**				**412,067,000**	**354,867,000**	**462,068,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**347,529,000**	**271,329,000**	**389,003,000**
A01201	Senior Post Allowance				676,000	676,000	1,298,000
A01202	House Rent Allowance				24,949,000	7,949,000	25,258,000
A01203	Conveyance Allowance				20,466,000	6,066,000	20,954,000
A01207	Washing Allowance				173,000	173,000	175,000
A0120D	Integrated Allowance				842,000	442,000	850,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				23,055,000	8,055,000	23,016,000
A01216	Qualification Allowance				1,150,000	1,150,000	1,163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4074	**Health Department**					
A01217	Medical Allowance			20,937,000	4,137,000	21,245,000
A0121B	Health Professional Allowance			345,000	145,000	456,000
A0121N	Personal Allowance			1,150,000	1,750,000	1,163,000
A01224	Entertainment Allowance			1,347,000	147,000	1,396,000
A01226	Computer Allowance			572,000	122,000	577,000
A0122N	Special Conveyance Allowance to Disabled Employees			863,000	363,000	831,000
A0122R	Administrative Allowance			2,260,000	660,000	2,992,000
A0122S	Utility Allowance			34,474,000	25,124,000	35,085,000
A01235	Secretariat allowance			5,750,000	250,000	5,812,000
A01236	Deputation Allowance			414,000	114,000	419,000
A01238	Charge Allowance			782,000	482,000	790,000
A0123E	Executive Allowance			52,842,000	59,442,000	52,542,000
A0123F	Civil Secretariat Allowance @50%			105,092,000	76,792,000	102,644,000
A01241	Utility allowance for electricity			3,105,000	205,000	3,138,000
A0124H	Special Allowance-2021			27,600,000	200,000	27,893,000
A0124R	Ad-Hoc Relief Allowance 2022			1,642,000	10,342,000	4,659,000
A0124X	Adhoc Relief Allowance 2023			1,857,000	34,857,000	6,981,000
A01252	Non Practicing Allowance			828,000	128,000	836,000
A0125E	Adhoc Relief Allowance 2024				25,200,000	32,137,000
A01261	Constiblery Allowance for Police Personnel			35,000	35,000	36,000
A01270	Others			14,323,000	6,323,000	14,657,000
001	Others			1,725,000	1,725,000	1,743,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			12,598,000	4,598,000	12,914,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**64,538,000**	**83,538,000**	**73,065,000**
A01271	Overtime Allowance			1,981,000	1,981,000	2,018,000
A01273	Honoraria			9,202,000	9,202,000	9,300,000
000	Honoraria			9,202,000	9,202,000	9,300,000
A01274	Medical Charges			11,462,000	5,462,000	19,409,000
A01277	Contingent Paid Staff			41,547,000	66,547,000	41,988,000
A01278	Leave Salary			173,000	173,000	175,000
A01299	Others			173,000	173,000	175,000
001	Others			173,000	173,000	175,000
A03	**TOTAL OPERATING EXPENSES**			**234,938,000**	**2,170,728,000**	**272,532,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4074	**Health Department**					
A032	**TOTAL COMMUNICATIONS**			**11,391,000**	**13,891,000**	**12,508,000**
A03201	Postage and Telegraph			1,965,000	1,965,000	2,162,000
A03202	Telephone and Trunk Call			7,045,000	7,045,000	7,727,000
A03204	Electronic Communication			2,381,000	4,881,000	2,619,000
A033	**TOTAL UTILITIES**			**94,931,000**	**1,770,120,000**	**112,740,000**
A03301	Gas			1,256,000	1,256,000	1,477,000
A03302	Water			1,705,000	1,705,000	1,876,000
A03303	Electricity			83,100,000	1,754,789,000	99,630,000
001	Electricity			82,500,000	1,754,789,000	99,000,000
A03304	Hot and Cold Weather Charges			1,047,000	1,047,000	1,152,000
A03305	POL for Generator			7,823,000	11,323,000	8,605,000
A034	**TOTAL OCCUPANCY COSTS**			**1,265,000**	**1,265,000**	**1,392,000**
A03407	Rates and Taxes			1,265,000	1,265,000	1,392,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**89,208,000**	**168,708,000**	**100,759,000**
A03805	Travelling Allowance			8,743,000	5,243,000	9,617,000
001	Travelling Allowance			6,546,000	5,243,000	7,201,000
A03807	P.O.L Charges			80,300,000	163,300,000	90,960,000
A03808	Conveyance Charges			165,000	165,000	182,000
A039	**TOTAL GENERAL**			**38,143,000**	**216,744,000**	**45,133,000**
A03901	Stationery			8,705,000	41,705,000	9,550,000
A03902	Printing and Publication			4,235,000	22,235,000	4,656,000
001	Printing and Publications			4,000,000	22,235,000	4,400,000
A03903	Conference/Seminars/Workshops/ Symposia			550,000	50,000	605,000
A03904	Hire of Vehicles			4,951,000	10,751,000	5,446,000
A03905	Newspapers Periodicals and Books			1,341,000	5,141,000	1,479,000
001	News Papers, Periodicals & Books			1,071,000	5,141,000	1,178,000
A03906	Uniforms and Protective Clothing			858,000	10,358,000	944,000
A03907	Advertising & Publicity				6,176,000	3,355,000
001	Advertising & Publicity					3,031,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4074	**Health Department**					
A03917	Law Charges			524,000	24,000	576,000
A03919	Payments to Others for Service Rendered			6,000,000	16,000,000	6,600,000
001	Payments to Others for Service Rendered			6,000,000	16,000,000	6,600,000
A03942	Cost of Other Stores			1,730,000	3,730,000	1,768,000
001	Cost of Other Stores			1,265,000	3,730,000	1,392,000
A03955	Computer Stationary			6,030,000	57,030,000	6,633,000
A03970	Others			3,219,000	43,544,000	3,521,000
001	Others			2,909,000	43,544,000	3,200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,820,000**	**2,920,000**	**13,820,000**
A041	**TOTAL PENSION**			**6,820,000**	**2,920,000**	**13,820,000**
A04114	Superannuation Encashment Of L.P.R			6,600,000	2,700,000	13,200,000
A04115	Social Security benefit in lieu of Pension			220,000	220,000	620,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,956,000**	**2,831,000**	**12,602,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,956,000**	**2,831,000**	**12,602,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,500,000	1,375,000	11,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,500,000	1,375,000	11,000,000
A05270	To Others			1,456,000	1,456,000	1,602,000
001	Others			1,456,000	1,456,000	1,602,000
A06	**TOTAL TRANSFERS**			**7,500,000**	**54,000,000**	**8,250,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**7,500,000**	**54,000,000**	**8,250,000**
A06301	Entertainments & Gifts			7,500,000	54,000,000	8,250,000
001	Entertainment & Gifts			7,500,000	54,000,000	8,250,000
A09	**TOTAL PHYSICAL ASSETS**			**11,095,000**	**171,095,000**	**12,205,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**5,410,000**	**76,410,000**	**5,951,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4074	**Health Department**					
A09201	Hardware			1,000,000	13,000,000	1,100,000
A09202	Software			2,100,000	12,600,000	2,310,000
A09203	I.T. Equipment			2,310,000	50,810,000	2,541,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**500,000**	**35,000,000**	**550,000**
A09501	Transport			500,000	35,000,000	550,000
001	Transport			500,000	35,000,000	550,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,310,000**	**27,810,000**	**2,541,000**
A09601	Plant and Machinery			2,310,000	27,810,000	2,541,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,875,000**	**31,875,000**	**3,163,000**
A09701	Purchase of Furniture and Fixture			2,875,000	31,875,000	3,163,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**38,580,000**	**125,580,000**	**44,336,000**
A130	**TOTAL TRANSPORT**			**28,571,000**	**60,571,000**	**33,353,000**
A13001	Transport			28,571,000	60,571,000	33,353,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,450,000**	**16,450,000**	**4,893,000**
A13101	Machinery and Equipment			4,450,000	16,450,000	4,893,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,898,000**	**18,898,000**	**3,174,000**
A13201	Furniture and Fixture			2,898,000	18,898,000	3,174,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**10,000**	**10,000**	
A13301	Office Buildings			10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4074	**Health Department**					
A137	**TOTAL COMPUTER EQUIPMENT**			**2,651,000**	**29,651,000**	**2,916,000**
A13701	Hardware			891,000	7,891,000	980,000
A13702	Software			880,000	5,880,000	968,000
A13703	I.T. Equipment			880,000	15,880,000	968,000
Health Department				**989,711,000**	**3,002,926,000**	**1,115,521,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4105	**Drug Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**191,791,000**	**154,267,000**	**209,730,000**
A011	**TOTAL PAY**		**102**	**102**	**77,752,000**	**73,441,000**	**81,741,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**50,398,000**	**56,653,000**	**53,075,000**
A01101	Total Basic Pay of Officers		31	31	50,397,000	40,804,000	53,074,000
C055-M	Chairman	(BPS-21)	6	6	16,572,000		17,572,000
M109-M	Member	(BPS-19)	12	12	23,383,000		24,529,000
D140-M	Dispenser-Cum-Storekeeper	(BPS-18)	1		713,000		
D146-M	District Attorney	(BPS-18)	5	6	4,017,000		4,923,000
D198-M	Drug Inspector	(BPS-17)	6	6	5,033,000		5,338,000
S114-M	Senior Scale Stenographer	(BPS-16)		1			712,000
S216-M	Stenographer	(BPS-16)	1		679,000		
A01102	Personal pay				1,000	9,000	1,000
A01106	Total Pay of contract staff					15,840,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**71**	**71**	**27,354,000**	**16,788,000**	**28,666,000**
A01151	Total Basic Pay of Other Staff		71	71	27,354,000	16,788,000	28,666,000
C040-M	Cashier	(BPS-15)	1	1	1,177,000		1,246,000
R017-M	Reader Clerk	(BPS-15)	1	1	1,000,000		1,059,000
S216-M	Stenographer	(BPS-15)	3	3	1,588,000		1,681,000
A055-M	Ahlmad (Civil)	(BPS-14)	4	4	2,022,000		2,141,000
C040-M	Cashier	(BPS-14)	3	3	2,358,000		2,497,000
R017-M	Reader Clerk	(BPS-14)	4	4	1,383,000		1,448,000
S216-M	Stenographer	(BPS-14)	6	6	2,860,000		2,978,000
S216-M	Stenographer	(BPS-12)	2	2	1,442,000		1,527,000
A055-M	Ahlmad (Civil)	(BPS-11)	8	8	3,139,000		3,269,000
C040-M	Cashier	(BPS-11)	1	1	233,000		233,000
J019-M	Junior Clerk	(BPS-11)	6	6	2,645,000		2,773,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4105	**Drug Courts**						
R017-M	Reader Clerk	(BPS-11)	1	1	233,000		233,000
C040-M	Cashier	(BPS-07)	1	1	545,000		561,000
D186-M	Driver	(BPS-07)	4	4	1,676,000		1,750,000
C112-M	Chowkidar	(BPS-05)	1	1	240,000		254,000
D186-M	Driver	(BPS-05)	1	1	298,000		316,000
N006-M	Naib Qasid	(BPS-05)	2	2	326,000		346,000
D186-M	Driver	(BPS-04)	1	1	394,000		417,000
C112-M	Chowkidar	(BPS-03)	1	1	240,000		254,000
N006-M	Naib Qasid	(BPS-03)	2	2	567,000		601,000
C112-M	Chowkidar	(BPS-02)	3	3	240,000		254,000
N006-M	Naib Qasid	(BPS-02)	6	6	1,261,000		1,295,000
C112-M	Chowkidar	(BPS-01)	7	7	1,174,000		1,203,000
N006-M	Naib Qasid	(BPS-01)	2	2	313,000		330,000
A012	**TOTAL ALLOWANCES**				**114,039,000**	**80,826,000**	**127,989,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**109,468,000**	**76,323,000**	**123,350,000**
A01201	Senior Post Allowance				86,000	83,000	69,000
A01202	House Rent Allowance				6,553,000	4,585,000	6,446,000
A01203	Conveyance Allowance				3,608,000	2,399,500	3,665,000
A01207	Washing Allowance				9,000	6,000	9,000
A0120D	Integrated Allowance				111,000	89,000	113,000
A0120K	Special Judicial Allowance				15,556,000	17,030,000	15,779,000
A01216	Qualification Allowance				230,000	229,000	234,000
A01217	Medical Allowance				2,537,000	1,816,500	2,577,000
A0121B	Health Professional Allowance				17,899,000	8,387,500	18,138,000
A0121J	Transport monetization Allowance				930,000	4,349,000	940,000
A0121N	Personal Allowance				94,000	71,000	89,000
A01224	Entertainment Allowance				117,000	118,000	103,000
A01228	Orderly Allowance				348,000	179,000	
A0122N	Special Conveyance Allowance to Disabled Employees						1,000
A0122P	Special Healthcare Allowance				970,000	678,000	982,000
A0122S	Utility Allowance				72,000	184,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4105	**Drug Courts**					
A0122Y	Ad-hoc Relief Allowance 2017			12,000	7,000	13,000
A01236	Deputation Allowance			342,000	427,000	353,000
A01239	Special Allowance			123,000	161,000	124,000
001	Special Allowance			123,000	161,000	124,000
A01241	Utility allowance for electricity			8,222,000	4,249,000	7,530,000
A01248	Judicial Allowance			15,974,000	5,411,000	15,148,000
A0124H	Special Allowance-2021			2,726,000	1,111,000	2,755,000
A0124R	Ad-Hoc Relief Allowance 2022			4,770,000	4,723,000	4,586,000
A0124T	Special Allowance - 2022			3,826,000	1,785,000	3,866,000
A0124X	Adhoc Relief Allowance 2023			21,174,000	16,081,000	20,885,000
A01252	Non Practicing Allowance			2,242,000	1,510,500	2,272,000
A0125E	Adhoc Relief Allowance 2024					15,653,000
A01270	Others			937,000	653,000	947,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			937,000	653,000	947,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,571,000**	**4,503,000**	**4,639,000**
A01271	Overtime Allowance			348,000	256,000	351,000
A01273	Honoraria			2,009,000	2,006,000	2,038,000
000	Honoraria			1,888,000	2,006,000	1,908,000
A01274	Medical Charges			1,208,000	502,000	1,233,000
A01277	Contingent Paid Staff			1,002,000	1,737,000	1,013,000
A01278	Leave Salary			2,000	1,000	2,000
A01299	Others			2,000	1,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**37,250,000**	**29,000,000**	**40,976,000**
A032	**TOTAL COMMUNICATIONS**			**1,099,000**	**858,000**	**1,201,000**
A03201	Postage and Telegraph			282,000	168,000	304,000
A03202	Telephone and Trunk Call			803,000	683,000	883,000
A03205	Courier and Pilot Service			14,000	7,000	14,000
A033	**TOTAL UTILITIES**			**6,020,000**	**5,457,000**	**6,580,000**
A03301	Gas			503,000	304,000	553,000
A03302	Water			133,000	112,000	146,000
A03303	Electricity			4,876,000	4,808,000	5,382,000
001	Electricity			4,695,000	4,808,000	5,165,000
A03304	Hot and Cold Weather Charges			57,000	42,000	63,000

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				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4105	**Drug Courts**					
A03305	POL for Generator			451,000	191,000	436,000
A034	**TOTAL OCCUPANCY COSTS**			**13,265,000**	**8,430,000**	**14,561,000**
A03402	Rent for Office Building			13,231,000	8,417,000	14,524,000
A03407	Rates and Taxes			34,000	13,000	37,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,619,000**	**8,284,000**	**10,582,000**
A03805	Travelling Allowance			4,755,000	4,041,000	5,230,000
001	Travelling Allowance			3,000,000	4,041,000	3,300,000
A03806	Transportation of Goods			167,000	122,000	183,000
A03807	P.O.L Charges			4,601,000	4,086,000	5,066,000
A03808	Conveyance Charges			96,000	35,000	103,000
A039	**TOTAL GENERAL**			**7,247,000**	**5,971,000**	**8,052,000**
A03901	Stationery			1,282,000	1,238,000	1,410,000
A03902	Printing and Publication			806,000	744,000	887,000
001	Printing and Publications			700,000	744,000	770,000
A03905	Newspapers Periodicals and Books			345,000	294,000	378,000
001	News Papers, Periodicals & Books			300,000	294,000	330,000
A03906	Uniforms and Protective Clothing			347,000	250,000	382,000
A03907	Advertising & Publicity					93,000
001	Advertising & Publicity					92,000
A03918	Exhibitions, Fairs & Other National Celebrations			51,000	42,000	56,000
A03919	Payments to Others for Service Rendered			1,380,000	148,000	1,505,000
001	Payments to Others for Service Rendered			1,254,000	148,000	1,379,000
A03942	Cost of Other Stores			1,131,000	1,267,000	1,244,000
001	Cost of Other Stores			1,000,000	1,267,000	1,100,000
A03955	Computer Stationary			790,000	814,000	869,000
A03970	Others			1,115,000	1,174,000	1,228,000
001	Others			1,000,000	1,174,000	1,100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,022,000**	**5,967,000**	**9,924,000**

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				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4105	**Drug Courts**					
A041	**TOTAL PENSION**			**9,022,000**	**5,967,000**	**9,924,000**
A04114	Superannuation Encashment Of L.P.R			9,022,000	5,966,000	9,924,000
A04116	Pension contribution (LCS/ Non LCS)				1,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,505,000**	**193,000**	**4,954,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,505,000**	**193,000**	**4,954,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,505,000	193,000	4,954,000
001	Fin. Assis. to the families of the persons who expires during service.			4,502,000	193,000	4,952,000
A06	**TOTAL TRANSFERS**			**50,000**	**62,000**	**55,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**62,000**	**55,000**
A06301	Entertainments & Gifts			50,000	62,000	55,000
001	Entertainment & Gifts			50,000	62,000	55,000
A09	**TOTAL PHYSICAL ASSETS**			**1,480,000**	**1,204,000**	**1,627,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,114,000**	**896,000**	**1,225,000**
A09201	Hardware			280,000	192,000	308,000
A09202	Software			100,000	81,000	110,000
A09203	I.T. Equipment			734,000	623,000	807,000
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**			**130,000**	**109,000**	**143,000**
A09601	Plant and Machinery			130,000	109,000	143,000

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				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4105	**Drug Courts**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**235,000**	**199,000**	**258,000**
A09701	Purchase of Furniture and Fixture			235,000	199,000	258,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,393,000**	**2,140,000**	**2,627,000**
A130	**TOTAL TRANSPORT**			**1,007,000**	**961,000**	**1,107,000**
A13001	Transport			1,007,000	961,000	1,107,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**508,000**	**436,000**	**558,000**
A13101	Machinery and Equipment			508,000	436,000	558,000
A132	**TOTAL FURNITURE AND FIXTURE**			**350,000**	**296,000**	**383,000**
A13201	Furniture and Fixture			350,000	296,000	383,000
A137	**TOTAL COMPUTER EQUIPMENT**			**528,000**	**447,000**	**579,000**
A13701	Hardware			118,000	100,000	129,000
A13702	Software			55,000	46,000	60,000
A13703	I.T. Equipment			355,000	301,000	390,000
Drug Courts				**246,491,000**	**192,833,000**	**269,893,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4795	**Primary & Secondary Health Care Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**333,742,000**	**396,078,000**	**370,308,000**
A011	**TOTAL PAY**		**202**	**202**	**145,165,000**	**104,595,000**	**150,584,000**
A011-1	**TOTAL PAY OF OFFICERS**		**133**	**133**	**123,913,000**	**88,843,000**	**127,583,000**
A01101	Total Basic Pay of Officers		133	133	122,061,000	86,561,000	125,597,000
A068	Analyst	(Special)	13		16,872,000		
A068-M	Analyst	(Special)		13			16,872,000
A803	Associates	(Special)	3		9,228,000		
A803-M	Associates	(Special)		3			9,228,000
C496	Communication Specialist	(Special)	2		3,096,000		
C496-M	Communication Specialist	(Special)		2			3,096,000
S045-M	Secretary	(BPS-20)	1	1	2,214,000		1,645,000
S397-M	Special Secretary	(BPS-20)	1	1	1,340,000		1,474,000
A029-M	Additional Secretary	(BPS-19)	5	5	6,571,000		7,059,000
C321-M	Consultant	(BPS-19)	1	1	1,086,000		1,086,000
C444-M	Chief Planning Officer	(BPS-19)	1	1	1,086,000		1,086,000
C445-M	Chief Drug Controller	(BPS-19)	1	1	1,194,000		1,086,000
S397-M	Special Secretary	(BPS-19)	1	1	1,493,000		1,642,000
S481-M	Senior Consultant	(BPS-19)	1	1	1,086,000		1,086,000
S615-M	Secretary PQCB	(BPS-19)	1	1	1,194,000		1,086,000
D051-M	Deputy Director	(BPS-18)	1	1	712,000		712,000
D078-M	Deputy Secretary	(BPS-18)	11	11	10,800,000		11,394,000
S090-M	Senior Law Officer	(BPS-18)	1	1	764,000		815,000
S363-M	Senior Planning Officer	(BPS-18)	3	3	3,364,000		3,415,000
A012-M	Accounts Officer	(BPS-17)	1	1	606,000		666,000
A146-M	Assistant Director	(BPS-17)	1	1	606,000		666,000
B089-M	Budget Officer	(BPS-17)	2	2	1,130,000		1,130,000
L047-M	Law Officer	(BPS-17)	4	4	3,775,000		3,735,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4795	**Primary & Secondary Health Care Department**						
P076-M	Planning Officer	(BPS-17)		6			4,018,000
P079-M	Plant Cytologist	(BPS-17)	6		3,676,000		
P139-M	Private Secretary	(BPS-17)	9	9	7,751,000		8,526,000
S053-M	Section Officer	(BPS-17)	25	25	19,184,000		19,168,000
S282-M	Superintendent	(BPS-17)	5	5	4,462,000		4,753,000
A097-M	Assistant	(BPS-16)	19	19	10,905,000		11,799,000
P037-M	Personal Assistant	(BPS-16)	14	14	7,866,000		8,354,000
A01102	Personal pay				388,000	588,000	391,000
A01103	Special Pay				1,221,000	1,251,000	1,343,000
A01105	Qualification Pay				243,000	443,000	252,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**69**	**21,252,000**	**15,752,000**	**23,001,000**
A01151	Total Basic Pay of Other Staff		69	69	21,252,000	15,752,000	23,001,000
C174-M	Computer Operator	(BPS-15)	9	9	2,709,000		2,709,000
S216-M	Stenographer	(BPS-15)	19	19	5,871,000		6,458,000
S078-M	Senior Clerk	(BPS-14)	10	10	4,636,000		5,100,000
J019-M	Junior Clerk	(BPS-11)	15	15	4,636,000		5,100,000
D186-M	Driver	(BPS-05)	3	3	600,000		638,000
D003-M	Daftri	(BPS-04)	2	2	400,000		424,000
D089-M	Despatch Rider	(BPS-04)	2	2	400,000		440,000
N006-M	Naib Qasid	(BPS-02)	9	9	2,000,000		2,132,000
A012	**TOTAL ALLOWANCES**				**188,577,000**	**291,483,000**	**219,724,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**154,149,000**	**207,577,000**	**181,995,000**
A01201	Senior Post Allowance				30,000	70,000	16,000
A01202	House Rent Allowance				10,796,000	8,196,000	11,318,000
A01203	Conveyance Allowance				8,386,000	6,786,000	8,782,000
A01207	Washing Allowance				29,000	29,000	29,000
A0120D	Integrated Allowance				273,000	273,000	287,000

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				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4795	**Primary & Secondary Health Care Department**					
A01216	Qualification Allowance			149,000	1,449,000	157,000
A01217	Medical Allowance			4,831,000	3,831,000	4,802,000
A0121N	Personal Allowance			115,000	515,000	121,000
A01224	Entertainment Allowance			43,000	93,000	44,000
A0122N	Special Conveyance Allowance to Disabled Employees			30,000	130,000	32,000
A0122R	Administrative Allowance			257,000	757,000	269,000
A0122S	Utility Allowance			16,975,000	21,975,000	17,454,000
A01239	Special Allowance			1,659,000	1,659,000	1,752,000
A0123E	Executive Allowance			44,317,000	51,317,000	46,532,000
A0123F	Civil Secretariat Allowance @50%			16,403,000	67,403,000	17,223,000
A0124F	Adhoc Relief Allowance-2021			254,000	254,000	
A0124R	Ad-Hoc Relief Allowance 2022			14,263,000	10,763,000	11,501,000
A0124X	Adhoc Relief Allowance 2023			35,093,000	31,093,000	35,710,000
A0125E	Adhoc Relief Allowance 2024					25,718,000
A01270	Others			246,000	984,000	248,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			246,000	984,000	248,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**34,428,000**	**83,906,000**	**37,729,000**
A01271	Overtime Allowance			554,000	554,000	609,000
A01273	Honoraria			2,992,000	8,992,000	3,291,000
A01274	Medical Charges			2,007,000	985,000	2,066,000
A01277	Contingent Paid Staff			28,875,000	73,375,000	31,763,000
A03	**TOTAL OPERATING EXPENSES**			**186,077,000**	**354,209,000**	**220,968,000**
A032	**TOTAL COMMUNICATIONS**			**9,019,000**	**9,019,000**	**9,922,000**
A03201	Postage and Telegraph			500,000	500,000	550,000
A03202	Telephone and Trunk Call			3,685,000	3,685,000	4,054,000
A03204	Electronic Communication			3,096,000	3,096,000	3,406,000
A03205	Courier and Pilot Service			1,738,000	1,738,000	1,912,000
A033	**TOTAL UTILITIES**			**68,236,000**	**89,436,000**	**81,873,000**
A03301	Gas			576,000	776,000	691,000
A03302	Water			500,000	1,000,000	600,000
A03303	Electricity			57,600,000	57,600,000	69,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4795	**Primary & Secondary Health Care Department**					
A03304	Hot and Cold Weather Charges			100,000	100,000	110,000
A03305	POL for Generator			9,460,000	29,960,000	11,352,000
A034	**TOTAL OCCUPANCY COSTS**			**10,136,000**	**11,899,000**	**10,820,000**
A03402	Rent for Office Building			9,350,000	11,113,000	9,955,000
A03407	Rates and Taxes			786,000	786,000	865,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**35,134,000**	**72,223,000**	**42,015,000**
A03805	Travelling Allowance			3,212,000	4,651,000	3,533,000
A03806	Transportation of Goods			121,000	121,000	133,000
A03807	P.O.L Charges			31,680,000	67,330,000	38,216,000
A03808	Conveyance Charges			121,000	121,000	133,000
A039	**TOTAL GENERAL**			**63,552,000**	**171,632,000**	**76,338,000**
A03901	Stationery			8,756,000	23,386,000	9,632,000
A03902	Printing and Publication			7,507,000	19,507,000	8,258,000
A03903	Conference/Seminars/Workshops/ Symposia			1,155,000	1,155,000	1,271,000
A03904	Hire of Vehicles			115,000	115,000	127,000
A03905	Newspapers Periodicals and Books			528,000	1,328,000	581,000
A03906	Uniforms and Protective Clothing			291,000	791,000	320,000
A03907	Advertising & Publicity				6,470,000	6,428,000
001	Advertising & Publicity					2,616,000
A03915	Payments to Govt. Deptt. for Service Rendered			12,000	12,000	13,000
A03917	Law Charges			220,000	220,000	242,000
A03919	Payments to Others for Service Rendered			17,985,000	32,985,000	19,784,000
A03942	Cost of Other Stores			9,240,000	31,320,000	10,164,000
001	Cost of Other Stores				31,320,000	
A03955	Computer Stationary			12,188,000	30,288,000	13,407,000
A03970	Others			5,555,000	24,055,000	6,111,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,669,000**	**2,669,000**	**10,001,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4795	**Primary & Secondary Health Care Department**					
A041	**TOTAL PENSION**			**2,669,000**	**2,669,000**	**10,001,000**
A04114	Superannuation Encashment Of L.P.R			2,669,000	2,669,000	10,001,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,504,000**	**6,504,000**	**10,165,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,504,000**	**6,504,000**	**10,165,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,504,000	6,504,000	10,165,000
A06	**TOTAL TRANSFERS**			**6,715,000**	**28,445,000**	**7,386,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**6,715,000**	**28,445,000**	**7,386,000**
A06301	Entertainments & Gifts			6,715,000	28,445,000	7,386,000
001	Entertainment & Gifts				28,445,000	
A09	**TOTAL PHYSICAL ASSETS**			**7,836,000**	**29,986,000**	**13,619,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,477,000**	**8,627,000**	**2,725,000**
A09201	Hardware			508,000	1,508,000	559,000
A09202	Software			176,000	1,176,000	194,000
A09203	I.T. Equipment			1,793,000	5,943,000	1,972,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**5,000,000**
A09501	Transport					5,000,000
001	Transport					5,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**3,085,000**	**12,085,000**	**3,393,000**
A09601	Plant and Machinery			3,085,000	12,085,000	3,393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4795	**Primary & Secondary Health Care Department**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,274,000**	**9,274,000**	**2,501,000**
A09701	Purchase of Furniture and Fixture			2,274,000	9,274,000	2,501,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,984,000**	**61,984,000**	**20,880,000**
A130	**TOTAL TRANSPORT**			**1,890,000**	**26,890,000**	**11,979,000**
A13001	Transport			1,890,000	26,890,000	11,979,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,655,000**	**23,655,000**	**7,320,000**
A13101	Machinery and Equipment			6,655,000	23,655,000	7,320,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,391,000**	**11,391,000**	**1,530,000**
A13201	Furniture and Fixture			1,391,000	11,391,000	1,530,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**48,000**	**48,000**	**51,000**
A13301	Office Buildings			16,000	16,000	17,000
A13303	Other Buildings			16,000	16,000	17,000
A13370	Others			16,000	16,000	17,000
Primary & Secondary Health Care Department				**552,527,000**	**879,875,000**	**653,327,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SP4016	**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**89,976,000**	**124,877,000**	**105,073,000**
A011	**TOTAL PAY**		**71**	**71**	**40,085,000**	**40,451,000**	**44,097,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**33**	**28,944,000**	**29,301,000**	**31,841,000**
A01101	Total Basic Pay of Officers		33	33	28,944,000	28,944,000	31,841,000
S045	Secretary	(BPS-20)	1	1	1,850,000		2,035,000
S397	Special Secretary	(BPS-20)	1	1	1,230,000		1,353,000
A029	Additional Secretary	(BPS-19)	2		2,525,000		
A029-M	Additional Secretary	(BPS-19)		2			2,778,000
D078	Deputy Secretary	(BPS-18)	3	3	3,658,000		4,024,000
S363	Senior Planning Officer	(BPS-18)	1	1	1,220,000		1,342,000
A099	Assistant Accounts Officer	(BPS-17)	1	1	420,000		462,000
L047	Law Officer	(BPS-17)	1	1	720,000		792,000
P076	Planning Officer	(BPS-17)	2	2	1,815,000		1,997,000
P139	Private Secretary	(BPS-17)	1	1	972,000		1,069,000
P149	Procurement Officer	(BPS-17)	1	1	935,000		1,029,000
P158	Programmer	(BPS-17)	1	1	935,000		1,029,000
S053	Section Officer	(BPS-17)	6	6	5,707,000		6,278,000
S282	Superintendent	(BPS-17)	2	2	1,440,000		1,584,000
A097	Assistant	(BPS-16)	4		1,971,000		
A097-M	Assistant	(BPS-16)		4			2,168,000
P037	Personal Assistant	(BPS-16)	3	3	1,946,000		2,141,000
S114	Senior Scale Stenographer	(BPS-16)	3	3	1,600,000		1,760,000
A01102	Personal pay					35,000	
A01103	Special Pay					246,000	
A01105	Qualification Pay					44,000	
A01150	Others					32,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SP4016	**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**11,141,000**	**11,150,000**	**12,256,000**
A01151	Total Basic Pay of Other Staff		38	38	11,141,000	11,141,000	12,256,000
S216	Stenographer	(BPS-15)	5	5	2,035,000		2,239,000
S078	Senior Clerk	(BPS-14)	4	4	1,540,000		1,694,000
J221	Junior Computer Operator	(BPS-12)	3	3	1,100,000		1,210,000
J019	Junior Clerk	(BPS-11)	6	6	1,819,000		2,001,000
N054	Networking Technician	(BPS-11)	1	1	270,000		297,000
D186	Driver	(BPS-05)	5		1,553,000		
D186	Driver	(BPS-04)		5			1,708,000
C112	Chowkidar	(BPS-01)	2		443,000		
C112-M	Chowkidar	(BPS-01)		2			487,000
M019	Mali	(BPS-01)	1	1	181,000		199,000
N006	Naib Qasid	(BPS-01)	8	8	1,715,000		1,887,000
S311	Sanitary Worker	(BPS-01)	3	3	485,000		534,000
A01153	Special Pay					7,000	
A01155	Qualification Pay					2,000	
A012	**TOTAL ALLOWANCES**				**49,891,000**	**84,426,000**	**60,976,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**45,422,000**	**79,957,000**	**56,343,000**
A01201	Senior Post Allowance				17,000	17,000	18,000
A01202	House Rent Allowance				2,700,000	2,700,000	2,678,000
A01203	Conveyance Allowance				2,440,000	2,440,000	2,562,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				16,000	16,000	17,000
A0120D	Integrated Allowance				115,000	115,000	121,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,750,000	2,750,000	2,783,000
A01210	Risk Allowance					94,000	
A01216	Qualification Allowance				172,000	582,000	181,000
A01217	Medical Allowance				1,335,000	1,335,000	1,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4016	**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB**					
A0121N	Personal Allowance			16,000	592,000	17,000
A01224	Entertainment Allowance			27,000	27,000	28,000
A01226	Computer Allowance			11,000	43,000	12,000
A0122N	Special Conveyance Allowance to Disabled Employees			11,000	43,000	12,000
A0122P	Special Healthcare Allowance					5,500,000
A0122R	Administrative Allowance			171,000	171,000	12,000
A0122S	Utility Allowance			5,872,000	5,872,000	5,788,000
A01236	Deputation Allowance			220,000	220,000	231,000
A01238	Charge Allowance			430,000	430,000	452,000
A01239	Special Allowance				958,000	
A0123E	Executive Allowance			13,240,000	13,240,000	13,902,000
A0123F	Civil Secretariat Allowance @50%			8,690,000	26,374,000	9,125,000
A0123P	Ad-hoc Relief A 2019			1,845,000	1,845,000	
A01241	Utility allowance for electricity				421,000	
A0124R	Ad-Hoc Relief Allowance 2022			4,370,000	4,370,000	4,431,000
A0124X	Adhoc Relief Allowance 2023			370,000	8,359,000	6,500,000
A01252	Non Practicing Allowance				395,000	
A0125E	Adhoc Relief Allowance 2024				5,944,000	
A01270	Others			602,000	602,000	632,000
001	Others			22,000		23,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			580,000		609,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,469,000**	**4,469,000**	**4,633,000**
A01271	Overtime Allowance			125,000	125,000	137,000
A01272	Night duty allowance			25,000	25,000	27,000
A01273	Honoraria			1,320,000	1,320,000	1,380,000
A01274	Medical Charges			1,496,000	1,496,000	1,645,000
A01277	Contingent Paid Staff			1,210,000	1,210,000	1,131,000
A01278	Leave Salary			125,000	125,000	137,000
A01299	Others			168,000	168,000	176,000
A03	**TOTAL OPERATING EXPENSES**			**41,690,000**	**40,690,000**	**38,797,000**
A032	**TOTAL COMMUNICATIONS**			**1,979,000**	**1,979,000**	**1,892,000**
A03201	Postage and Telegraph			346,000	346,000	380,000
A03202	Telephone and Trunk Call			863,000	863,000	949,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4016	**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB**					
A03204	Electronic Communication			330,000	330,000	363,000
A03205	Courier and Pilot Service			440,000	440,000	200,000
A033	**TOTAL UTILITIES**			**5,395,000**	**5,395,000**	**5,448,000**
A03301	Gas			121,000	121,000	133,000
A03302	Water			192,000	192,000	211,000
A03303	Electricity			4,400,000	4,400,000	4,640,000
A03304	Hot and Cold Weather Charges			121,000	121,000	131,000
A03305	POL for Generator			440,000	440,000	200,000
A03370	Others			121,000	121,000	133,000
A034	**TOTAL OCCUPANCY COSTS**			**5,988,000**	**5,988,000**	**1,568,000**
A03402	Rent for Office Building			4,180,000	4,180,000	100,000
A03403	Rent for Residential Building			357,000	357,000	392,000
A03407	Rates and Taxes			1,017,000	1,017,000	600,000
A03408	Rent of Machine & Equipment			357,000	357,000	392,000
A03409	Insurance			77,000	77,000	84,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,586,000**	**14,586,000**	**16,044,000**
A03805	Travelling Allowance			4,576,000	4,576,000	5,033,000
A03806	Transportation of Goods			605,000	605,000	665,000
A03807	P.O.L Charges			9,240,000	9,240,000	10,164,000
A03808	Conveyance Charges			165,000	165,000	182,000
A039	**TOTAL GENERAL**			**13,742,000**	**12,742,000**	**13,845,000**
A03901	Stationery			2,310,000	2,310,000	2,000,000
A03902	Printing and Publication			605,000	605,000	666,000
A03903	Conference/Seminars/Workshops/ Symposia			1,210,000	1,210,000	1,331,000
A03904	Hire of Vehicles			1,775,000	975,000	1,000,000
A03905	Newspapers Periodicals and Books			16,000	16,000	18,000
A03906	Uniforms and Protective Clothing			165,000	165,000	181,000
A03907	Advertising & Publicity					900,000
001	Advertising & Publicity					367,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4016	**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB**					
A03917	Law Charges			275,000	275,000	303,000
A03918	Exhibitions, Fairs & National Celebrations Other			16,000	16,000	18,000
A03919	Payments to Others for Service Rendered			1,815,000	1,615,000	1,996,000
A03936	Foreign/Inland Training Course Fee			1,320,000	1,320,000	1,452,000
A03942	Cost of Other Stores			1,815,000	1,815,000	1,815,000
A03955	Computer Stationary			1,815,000	1,815,000	1,500,000
A03970	Others			605,000	605,000	665,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,320,000**	**1,320,000**	**1,452,000**
A041	**TOTAL PENSION**			**1,320,000**	**1,320,000**	**1,452,000**
A04114	Superannuation Encashment Of L.P.R			1,320,000	1,320,000	1,452,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,336,000**	**1,336,000**	**1,470,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,336,000**	**1,336,000**	**1,470,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,320,000	1,320,000	1,452,000
A05270	To Others			16,000	16,000	18,000
A06	**TOTAL TRANSFERS**			**550,000**	**550,000**	**605,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**550,000**	**550,000**	**605,000**
A06301	Entertainments & Gifts			550,000	550,000	605,000
A09	**TOTAL PHYSICAL ASSETS**			**4,769,000**	**4,768,000**	**4,245,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,138,000**	**1,138,000**	**1,250,000**
A09201	Hardware			990,000	990,000	1,089,000
A09202	Software			16,000	16,000	17,000
A09203	I.T. Equipment			132,000	132,000	144,000

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GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4016	**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,815,000**	**1,815,000**	**997,000**
A09601	Plant and Machinery			1,815,000	1,815,000	997,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,815,000**	**1,815,000**	**1,997,000**
A09701	Purchase of Furniture and Fixture			1,815,000	1,815,000	1,997,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,051,000**	**6,051,000**	**5,531,000**
A130	**TOTAL TRANSPORT**			**363,000**	**1,363,000**	**390,000**
A13001	Transport			363,000	1,363,000	390,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**605,000**	**605,000**	**652,000**
A13101	Machinery and Equipment			363,000	363,000	390,000
A13199	Others			242,000	242,000	262,000
A132	**TOTAL FURNITURE AND FIXTURE**			**363,000**	**363,000**	**397,000**
A13201	Furniture and Fixture			363,000	363,000	397,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,860,000**	**2,860,000**	**3,146,000**
A13301	Office Buildings			2,420,000	2,420,000	2,662,000
A13302	Residential Buildings			440,000	440,000	484,000

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GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SP4016 SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB					
A137 TOTAL COMPUTER EQUIPMENT			**860,000**	**860,000**	**946,000**
A13701 Hardware			308,000	308,000	339,000
A13702 Software			277,000	277,000	304,000
A13703 I.T. Equipment			275,000	275,000	303,000
SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB			**144,692,000**	**179,592,000**	**157,173,000**

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GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SP4017	**PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**91,643,000**	**112,646,000**	**92,722,000**
A011	**TOTAL PAY**		**75**	**75**	**38,752,000**	**34,842,000**	**42,999,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**44**	**31,333,000**	**24,923,000**	**34,964,000**
A01101	Total Basic Pay of Officers		44	44	31,333,000	24,333,000	34,344,000
S045	Secretary	(BPS-20)	1		1,958,000		
S045-M	Secretary	(BPS-20)		1			2,154,000
S397	Special Secretary	(BPS-20)	1	1	1,230,000		1,230,000
A029	Additional Secretary	(BPS-19)	2		2,420,000		
A029-M	Additional Secretary	(BPS-19)		2			2,662,000
D078	Deputy Secretary	(BPS-18)	4		3,905,000		
D078-M	Deputy Secretary	(BPS-18)		4			4,296,000
S315	System Analyst	(BPS-18)	1		1,012,000		
S315-M	System Analyst	(BPS-18)		1			1,113,000
S363	Senior Planning Officer	(BPS-18)	2		1,210,000		
S363-M	Senior Planning Officer	(BPS-18)		2			1,331,000
A012-M	Accounts Officer	(BPS-17)		2			660,000
A099	Assistant Accounts Officer	(BPS-17)	2		600,000		
L047	Law Officer	(BPS-17)	2		933,000		
L047-M	Law Officer	(BPS-17)		2			1,026,000
P076	Planning Officer	(BPS-17)	2		1,340,000		
P076-M	Planning Officer	(BPS-17)		2			1,474,000
P139	Private Secretary	(BPS-17)	1		1,100,000		
P139-M	Private Secretary	(BPS-17)		1			1,210,000
P158	Programmer	(BPS-17)	2		1,075,000		
P158-M	Programmer	(BPS-17)		2			1,183,000
S053	Section Officer	(BPS-17)	14		11,550,000		

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SP4017	**PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB**						
S053-M	Section Officer	(BPS-17)		14			12,705,000
A097	Assistant	(BPS-16)	10		3,000,000		
A097-M	Assistant	(BPS-16)		10			3,300,000
A01102	Personal pay					100,000	
A01103	Special Pay					350,000	457,000
A01105	Qualification Pay					80,000	112,000
A01150	Others					60,000	51,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**7,419,000**	**9,919,000**	**8,035,000**
A01151	Total Basic Pay of Other Staff		31	31	7,419,000	9,919,000	8,035,000
S216	Stenographer	(BPS-15)	6		2,090,000		
S216-M	Stenographer	(BPS-15)		6			2,299,000
S078	Senior Clerk	(BPS-14)	4		1,490,000		
S078-M	Senior Clerk	(BPS-14)		4			1,639,000
J221	Junior Computer Operator	(BPS-12)	9		1,231,000		
J221-M	Junior Computer Operator	(BPS-12)		9			1,354,000
N054	Networking Technician	(BPS-11)	1		300,000		
N054-M	Networking Technician	(BPS-11)		1			330,000
M019	Mali	(BPS-01)	1		280,000		
M019-M	Mali	(BPS-01)		1			280,000
N006	Naib Qasid	(BPS-01)	9		1,715,000		
N006-M	Naib Qasid	(BPS-01)		9			1,820,000
S325	Sweeper/Sanitary Worker	(BPS-01)	1	1	313,000		313,000
A012	**TOTAL ALLOWANCES**				**52,891,000**	**77,804,000**	**49,723,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**49,671,000**	**74,904,000**	**47,393,000**
A01201	Senior Post Allowance				6,000	1,000	6,000
A01202	House Rent Allowance				2,227,000	1,877,000	2,077,000
A01203	Conveyance Allowance				2,460,000	2,160,000	2,555,000
A01207	Washing Allowance				3,000	3,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4017	**PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB**					
A0120D	Integrated Allowance			25,000	85,000	26,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,473,000	1,673,000	2,035,000
A01216	Qualification Allowance			62,000	362,000	65,000
A01217	Medical Allowance			1,427,000	1,177,000	1,367,000
A0121N	Personal Allowance			75,000	525,000	79,000
A01224	Entertainment Allowance			10,000	13,000	11,000
A01226	Computer Allowance			3,000	53,000	3,000
A0122R	Administrative Allowance			286,000	36,000	132,000
A0122S	Utility Allowance			7,585,000	7,535,000	7,586,000
A01238	Charge Allowance				60,000	
A01239	Special Allowance				850,000	
A0123E	Executive Allowance			5,125,000	16,125,000	5,381,000
A0123F	Civil Secretariat Allowance @50%			10,000,000	23,000,000	10,500,000
A0123P	Ad-hoc Relief A 2019			1,845,000	95,000	
A01241	Utility allowance for electricity				310,000	
A0124F	Adhoc Relief Allowance-2021				5,000	
A0124R	Ad-Hoc Relief Allowance 2022			3,967,000	3,067,000	3,817,000
A0124X	Adhoc Relief Allowance 2023			11,512,000	10,312,000	11,142,000
A0125E	Adhoc Relief Allowance 2024				4,900,000	
A01270	Others			580,000	680,000	609,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,220,000**	**2,900,000**	**2,330,000**
A01273	Honoraria			1,100,000	2,400,000	1,210,000
A01274	Medical Charges			1,000,000	500,000	500,000
A01277	Contingent Paid Staff			1,000,000		500,000
A01278	Leave Salary			120,000		120,000
A03	**TOTAL OPERATING EXPENSES**			**31,652,000**	**28,512,000**	**35,772,000**
A032	**TOTAL COMMUNICATIONS**			**1,639,000**	**1,269,000**	**1,710,000**
A03201	Postage and Telegraph			363,000	123,000	380,000
A03202	Telephone and Trunk Call			550,000	750,000	570,000
A03204	Electronic Communication			363,000	363,000	380,000
A03205	Courier and Pilot Service			363,000	33,000	380,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4017	**PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB**					
A033	**TOTAL UTILITIES**			**4,280,000**	**2,180,000**	**5,110,000**
A03301	Gas			210,000	10,000	250,000
A03302	Water			220,000	20,000	250,000
A03303	Electricity			3,750,000	2,050,000	4,500,000
A03304	Hot and Cold Weather Charges			100,000	100,000	110,000
A034	**TOTAL OCCUPANCY COSTS**			**4,480,000**	**430,000**	**4,410,000**
A03402	Rent for Office Building			2,000,000		2,000,000
A03403	Rent for Residential Building			1,500,000		1,500,000
A03407	Rates and Taxes			330,000	430,000	400,000
A03408	Rent of Machine & Equipment			500,000		500,000
A03409	Insurance			150,000		10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,956,000**	**11,406,000**	**12,072,000**
A03805	Travelling Allowance			4,246,000	2,246,000	4,500,000
A03806	Transportation of Goods			550,000		200,000
A03807	P.O.L Charges			6,060,000	9,060,000	7,272,000
A03808	Conveyance Charges			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**10,297,000**	**13,227,000**	**12,470,000**
A03901	Stationery			1,100,000	1,900,000	1,200,000
A03902	Printing and Publication			770,000	1,570,000	800,000
A03903	Conference/Seminars/Workshops/ Symposia			770,000	1,100,000	847,000
A03904	Hire of Vehicles			500,000	500,000	550,000
A03906	Uniforms and Protective Clothing			710,000	710,000	781,000
A03907	Advertising & Publicity					2,663,000
001	Advertising & Publicity					1,163,000
A03918	Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03919	Payments to Others for Service Rendered			1,144,000	1,144,000	1,000,000
A03936	Foreign/Inland Training Course Fee			2,000,000		1,000,000
A03942	Cost of Other Stores			1,595,000	2,595,000	1,755,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4017	**PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB**					
A03955	Computer Stationary			1,155,000	2,155,000	1,271,000
A03970	Others			550,000	1,550,000	600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,001,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,001,000**	**1,000**
A04114	Superannuation Encashment Of L.P.R			1,000	1,001,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**661,000**		**501,000**
A052	**TOTAL GRANTS-DOMESTIC**			**661,000**		**501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		500,000
A05270	To Others			660,000		1,000
A06	**TOTAL TRANSFERS**			**160,000**	**1,160,000**	**176,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**160,000**	**1,160,000**	**176,000**
A06301	Entertainments & Gifts			160,000	1,160,000	176,000
A09	**TOTAL PHYSICAL ASSETS**			**4,465,000**	**2,505,000**	**3,271,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,255,000**	**1,255,000**	**1,270,000**
A09201	Hardware			600,000	600,000	600,000
A09202	Software			55,000	55,000	70,000
A09203	I.T. Equipment			600,000	600,000	600,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4017	**PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000,000**	**1,000,000**	**1,000,000**
A09601	Plant and Machinery			2,000,000	1,000,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,210,000**	**250,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			1,210,000	250,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,967,000**	**4,517,000**	**4,114,000**
A130	**TOTAL TRANSPORT**			**580,000**	**1,480,000**	**600,000**
A13001	Transport			580,000	1,480,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**363,000**	**663,000**	**399,000**
A13101	Machinery and Equipment			363,000	663,000	399,000
A132	**TOTAL FURNITURE AND FIXTURE**			**363,000**	**363,000**	**399,000**
A13201	Furniture and Fixture			363,000	363,000	399,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,100,000**	**850,000**	**2,100,000**
A13301	Office Buildings			1,000,000	850,000	1,000,000
A13302	Residential Buildings			1,100,000		1,100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**561,000**	**1,161,000**	**616,000**
A13701	Hardware			363,000	563,000	399,000
A13702	Software			121,000	321,000	133,000
A13703	I.T. Equipment			77,000	277,000	84,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SP4017 PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB					
PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB			132,549,000	150,341,000	136,557,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ4681	**Sports & Youth Affairs Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,035,392,000**	**1,244,755,000**	**1,331,004,000**
A011	**TOTAL PAY**		**1456**	**1460**	**451,432,000**	**673,555,000**	**726,628,000**
A011-1	**TOTAL PAY OF OFFICERS**		**445**	**446**	**229,104,000**	**143,175,000**	**222,185,000**
A01101	Total Basic Pay of Officers		441	442	221,218,000	138,638,000	214,299,000
D110-M	Director General	(BPS-20)	1	1	1,517,000		1,411,000
D100-M	Director	(BPS-19)	3	3	3,226,000		3,405,000
D051-M	Deputy Director	(BPS-18)	5	5	4,759,000		5,092,000
D541-M	Divisional Sports Officer	(BPS-18)	9	9	12,440,000		11,977,000
S081-M	Senior Coach	(BPS-18)	6	6	4,990,000		4,852,000
A146-F	Assistant Director	(BPS-17)	1	1	612,000		623,000
A146-M	Assistant Director	(BPS-17)	6	6	3,091,000		2,952,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	571,000		544,000
D344-M	District Sports Officer	(BPS-17)	36	36	23,939,000		24,206,000
L066-M	Librarian	(BPS-17)	20	20	10,817,000		10,817,000
P174-F	Provincial Coacher	(BPS-17)	4	4	3,080,000		3,676,000
P174-M	Provincial Coacher	(BPS-17)	23	23	16,930,000		14,557,000
P184-F	Public Relation Officer	(BPS-17)	1	1	1,172,000		1,178,000
S282-M	Superintendent	(BPS-17)	4	4	2,781,000		2,804,000
A035-M	Administrator	(BPS-16)	8	8	2,914,000		2,896,000
A097-M	Assistant	(BPS-16)	66	66	35,082,000		32,886,000
A337-M	Assistant Librarian	(BPS-16)	40	40	13,474,000		13,474,000
C025-M	Care-Taker	(BPS-16)	2	2	705,000		679,000
D542-F	Divisional Coach	(BPS-16)	6	6	2,767,000		2,402,000
D542-M	Divisional Coach	(BPS-16)	45	45	16,738,000		15,562,000
J017-M	Junior Assistant Director	(BPS-16)	1	1	353,000		340,000
O010-M	Officer Incharge	(BPS-16)	1	1	407,000		418,000
O101-M	OSD Deceased	(BPS-16)	1	2	500,000		887,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ4681	**Sports & Youth Affairs Punjab**						
P037-M	Personal Assistant	(BPS-16)	1	1	337,000		337,000
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	1,732,000		1,734,000
T031-F	Tehsil Sports Organiser	(BPS-16)	12	12	4,937,000		4,648,000
T031-M	Tehsil Sports Organiser	(BPS-16)	118	133	46,295,000		49,942,000
T159-M	Tehsil Sports Officer	(BPS-16)	15		5,052,000		
A01102	Personal pay				51,000		49,000
A01103	Special Pay				10,000		10,000
A01105	Qualification Pay				25,000	25,000	27,000
A01106	Total Pay of contract staff		4	4	7,800,000	4,512,000	7,800,000
C513	Civil Society Coordinator	(Special)	1	1	1,800,000		1,800,000
I077	I.T. Specialist	(Special)		1			1,800,000
I077-M	I.T. Specialist	(Special)	1		1,800,000		
M356	Media Expert	(Special)	1	1	2,100,000		2,100,000
P395	Project Development Specialist	(Special)	1	1	2,100,000		2,100,000
001	Pay of Contract Staff (Officers)				7,800,000	4,512,000	7,800,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1011**	**1014**	**222,328,000**	**530,380,000**	**504,443,000**
A01151	Total Basic Pay of Other Staff		1011	1014	219,278,000	150,068,000	215,648,000
S216-M	Stenographer	(BPS-15)	2	5	574,000		1,443,000
S292-M	Supervisor	(BPS-15)	1	1	681,000		290,000
S078-M	Senior Clerk	(BPS-14)	14	14	3,907,000		3,801,000
S216-M	Stenographer	(BPS-14)	3		998,000		
C145-M	Coach	(BPS-12)	2	2	563,000		575,000
C173-M	Computer Operator	(BPS-12)	2	2	495,000		476,000
A793-M	Assistant Electrical Supervisor	(BPS-11)	1	1	224,000		224,000
C230-M	Care Taker	(BPS-11)	1	1	224,000		224,000
J019-M	Junior Clerk	(BPS-11)	239	239	63,096,000		61,118,000
O101-M	OSD Deceased	(BPS-11)	1	2	500,000		978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4681	**Sports & Youth Affairs Punjab**					
C026-M	Care-Taker-Cum-Storekeepe	(BPS-09)	3	3	652,000	628,000
C230-M	Care Taker	(BPS-09)	5	5	1,087,000	1,045,000
A334-M	Accountant	(BPS-08)	3	3	652,000	628,000
C145-M	Coach	(BPS-08)	2	2	443,000	438,000
I006-M	Imam-Cum-Khatib	(BPS-06)	1	1	215,000	217,000
S250-M	Store Keeper	(BPS-06)	2	2	390,000	375,000
C027-M	Carpenter	(BPS-05)	2	2	524,000	514,000
D186-M	Driver	(BPS-05)	5	5	960,000	962,000
E034-M	Electrician	(BPS-05)	56	56	10,770,000	10,300,000
H027-M	Head Cook	(BPS-05)	2	2	511,000	500,000
L072-M	Life Guard	(BPS-05)	1	1	336,000	333,000
M015-M	Maker	(BPS-05)	3	3	762,000	751,000
M048-M	Mason	(BPS-05)	1	1	188,000	181,000
P095-M	Plumber	(BPS-05)	56	56	11,460,000	10,555,000
R021-M	Receptionist	(BPS-05)	40	40	7,310,000	7,310,000
S758-M	Swimmer	(BPS-05)	1	1	188,000	181,000
T100-M	Tubewell Mechanic	(BPS-05)	6	6	1,643,000	1,346,000
T258-M	Trainer	(BPS-05)	21	21	3,843,000	3,836,000
O101-M	OSD Deceased	(BPS-03)		1		349,000
O101-M	OSD Deceased	(BPS-02)	1	1	300,000	253,000
B015-M	Bearer	(BPS-01)	2	2	508,000	500,000
B019-M	Beldar	(BPS-01)	123	123	26,742,000	26,136,000
C112-M	Chowkidar	(BPS-01)	170	170	30,648,000	30,956,000
C194-M	Cook Bearer	(BPS-01)	3	3	924,000	916,000
G068-M	Groundman/Gate Keeper	(BPS-01)	3	3	669,000	609,000
H076-M	Helper	(BPS-01)	2	2	619,000	583,000
M019-M	Mali	(BPS-01)	7	7	2,285,000	2,290,000
N006-M	Naib Qasid	(BPS-01)	108	108	22,461,000	21,842,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ4681	**Sports & Youth Affairs Punjab**						
O101-M	OSD Deceased	(BPS-01)		1			225,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	114	114	20,033,000		20,859,000
W001-M	Waiter	(BPS-01)	2	2	893,000		901,000
A01152	Personal pay				50,000	50,000	48,000
A01156	Total Pay of contract staff					6,900,000	
001	Pay of Contract Staff (Officials)					6,900,000	
A01161	Pay of Permanent Workman				3,000,000	373,362,000	288,747,000
A012	**TOTAL ALLOWANCES**				**583,960,000**	**571,200,000**	**604,376,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**328,799,000**	**349,291,000**	**455,035,000**
A01201	Senior Post Allowance				25,000		24,000
A01202	House Rent Allowance				35,617,000	24,696,000	44,359,000
A01203	Conveyance Allowance				46,575,000	28,599,000	49,119,000
A0120D	Integrated Allowance				4,167,000	4,167,000	4,045,000
A0120R	Prison Allowance					11,000	
A01211	Hill Allowance				25,000	25,000	24,000
A01216	Qualification Allowance				1,000,000	3,759,000	1,591,000
A01217	Medical Allowance				29,228,000	16,532,000	28,445,000
A0121N	Personal Allowance				16,068,000	16,068,000	15,507,000
A01224	Entertainment Allowance				24,000	24,000	24,000
A0122M	Adhoc Relief Allowance-2016					1,000	
A0122N	Special Conveyance Allowance to Disabled Employees				1,944,000	3,377,000	3,188,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000	
A01236	Deputation Allowance				50,000	50,000	48,000
A01238	Charge Allowance				100,000	100,000	96,000
A01239	Special Allowance					130,000	
A0123E	Executive Allowance				2,276,000	4,465,000	4,076,000
A0123G	Ad-hoc Relief Allowance-2018					1,000	
A0123P	Ad-hoc Relief A 2019					1,000	
A0124C	Disparity Reduction Allowance					24,000	
A0124F	Adhoc Relief Allowance-2021					1,000	
A0124H	Special Allowance-2021				46,470,000	35,390,000	59,371,000
A0124R	Ad-Hoc Relief Allowance 2022				31,881,000	25,889,000	37,601,000
A0124T	Special Allowance - 2022				41,112,000	26,186,000	39,863,000
A0124X	Adhoc Relief Allowance 2023				58,522,000	88,806,000	79,957,000

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4681	**Sports & Youth Affairs Punjab**					
A0125E	Adhoc Relief Allowance 2024				66,000,000	74,297,000
A01270	Others			13,715,000	4,988,000	13,400,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			13,715,000	4,988,000	13,400,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**255,161,000**	**221,909,000**	**149,341,000**
A01273	Honoraria			5,000,000	6,000,000	4,812,000
000	Honoraria			5,000,000	6,000,000	4,812,000
A01274	Medical Charges			111,000	111,000	107,000
A01277	Contingent Paid Staff			250,000,000	215,748,000	144,374,000
A01299	Others			50,000	50,000	48,000
001	Others			50,000	50,000	48,000
A03	**TOTAL OPERATING EXPENSES**			**492,103,000**	**520,512,000**	**492,664,000**
A032	**TOTAL COMMUNICATIONS**			**13,163,000**	**21,071,000**	**13,221,000**
A03201	Postage and Telegraph			619,000	527,000	323,000
A03202	Telephone and Trunk Call			2,298,000	1,955,000	2,328,000
A03204	Electronic Communication			10,236,000	18,580,000	10,560,000
A03205	Courier and Pilot Service			10,000	9,000	10,000
A033	**TOTAL UTILITIES**			**114,802,000**	**146,073,000**	**176,515,000**
A03301	Gas			1,900,000	1,615,000	1,900,000
A03302	Water			997,000	847,000	615,000
A03303	Electricity			106,162,000	138,578,000	168,700,000
001	Electricity			106,162,000	138,578,000	168,700,000
A03304	Hot and Cold Weather Charges			544,000	613,000	300,000
A03305	POL for Generator			5,199,000	4,420,000	5,000,000
A034	**TOTAL OCCUPANCY COSTS**			**199,000**	**785,000**	**219,000**
A03405	Rent Other than on Residential Building			1,000	1,000	1,000
A03407	Rates and Taxes			198,000	784,000	218,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,163,000**	**21,392,000**	**19,181,000**

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4681	**Sports & Youth Affairs Punjab**					
A03805	Travelling Allowance			15,983,000	13,587,000	10,001,000
001	Travelling Allowance			15,983,000	13,587,000	10,001,000
A03807	P.O.L Charges			8,969,000	7,625,000	8,969,000
A03808	Conveyance Charges			1,000	1,000	1,000
A03821	Training - domestic			210,000	179,000	210,000
A039	**TOTAL GENERAL**			**338,776,000**	**331,191,000**	**283,528,000**
A03901	Stationery			5,701,000	4,846,000	5,273,000
A03902	Printing and Publication			3,091,000	2,627,000	2,000,000
001	Printing and Publications			3,091,000	2,627,000	2,000,000
A03903	Conference/Seminars/Workshops/ Symposia			250,000	213,000	250,000
A03905	Newspapers Periodicals and Books			154,000	132,000	100,000
001	News Papers, Periodicals & Books			154,000	132,000	100,000
A03906	Uniforms and Protective Clothing			250,000	213,000	200,000
A03907	Advertising & Publicity				5,129,000	12,956,000
001	Advertising & Publicity				5,129,000	12,956,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000	1,000	1,000
001	Payments to Govt. Dept.			1,000	1,000	1,000
A03917	Law Charges			1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			167,502,000	107,480,000	100,000,000
A03919	Payments to Others for Service Rendered			1,272,000		1,399,000
001	Payments to Others for Service Rendered			1,272,000		1,399,000
A03942	Cost of Other Stores			3,000,000	3,950,000	3,300,000
001	Cost of Other Stores			3,000,000	3,950,000	3,300,000
A03955	Computer Stationary			1,478,000	1,758,000	1,806,000
A03959	Stipend Incentives Awards And Allied Expenditure			50,000	43,000	50,000
A03970	Others			156,026,000	204,798,000	156,192,000
001	Others			26,027,000	22,125,000	26,192,000
037	Sports Funds			129,999,000	182,673,000	130,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**4,250,000**	**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**4,250,000**	**5,000,000**

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4681	**Sports & Youth Affairs Punjab**					
A04114	Superannuation Encashment Of L.P.R			5,000,000	4,250,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**70,000,000**	**11,586,000**	**70,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**70,000,000**	**11,586,000**	**70,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	6,625,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	6,625,000	5,000,000
A05270	To Others			65,000,000	4,961,000	65,000,000
001	Others			65,000,000	4,961,000	65,000,000
A06	**TOTAL TRANSFERS**			**129,796,000**	**5,084,000**	**81,000,000**
A061	**TOTAL SCHOLARSHIP**			**89,596,000**	**3,204,000**	**55,000,000**
A06101	Merit			9,599,000	800,000	5,000,000
A06102	Others			49,998,000	1,000,000	25,000,000
001	Others			49,998,000	1,000,000	
A06103	Cash Awards			29,999,000	1,404,000	25,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**470,000**	**1,000,000**
A06301	Entertainments & Gifts			200,000	470,000	1,000,000
001	Entertainment & Gifts			200,000	470,000	1,000,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**40,000,000**	**1,410,000**	**25,000,000**
A06470	Others			40,000,000	1,410,000	25,000,000
001	Others			40,000,000	1,410,000	25,000,000
A09	**TOTAL PHYSICAL ASSETS**			**60,647,000**	**75,504,000**	**45,001,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**10,248,000**	**22,213,000**	**5,000,000**
A09201	Hardware			4,098,000	3,485,000	1,000,000
A09202	Software			1,150,000	978,000	1,000,000
A09203	I.T. Equipment			4,000,000	16,900,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4681	**Sports & Youth Affairs Punjab**					
A09204	License Fee for Software			1,000,000	850,000	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**23,924,000**	**1,000**
A09501	Transport			1,000	23,924,000	1,000
001	Transport			1,000	23,924,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**30,199,000**	**11,170,000**	**25,000,000**
A09601	Plant and Machinery			30,199,000	11,170,000	25,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**20,199,000**	**18,197,000**	**15,000,000**
A09701	Purchase of Furniture and Fixture			20,199,000	18,197,000	15,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**55,062,000**	**41,905,000**	**31,512,000**
A130	**TOTAL TRANSPORT**			**9,982,000**	**5,487,000**	**5,000,000**
A13001	Transport			9,982,000	5,487,000	5,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,405,000**	**3,234,000**	**3,665,000**
A13101	Machinery and Equipment			3,405,000	3,234,000	3,665,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,005,000**	**2,105,000**	**2,065,000**
A13201	Furniture and Fixture			2,005,000	2,105,000	2,065,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**24,984,000**	**25,219,000**	**15,200,000**
A13301	Office Buildings			24,984,000	25,219,000	15,200,000
001	Office Buildings			24,984,000	25,219,000	15,200,000

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			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4681 Sports & Youth Affairs Punjab					
A137 TOTAL COMPUTER EQUIPMENT			**14,686,000**	**5,860,000**	**5,582,000**
A13701 Hardware			5,976,000	2,440,000	2,334,000
A13702 Software			2,995,000	880,000	1,124,000
A13703 I.T. Equipment			5,715,000	2,540,000	2,124,000
Sports & Youth Affairs Punjab			**1,848,000,000**	**1,903,596,000**	**2,056,181,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ4686	**Sports Board Punjab Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**65,131,000**	**127,714,000**	**118,251,000**
A011	**TOTAL PAY**		**62**	**62**	**30,306,000**	**58,125,000**	**77,261,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**13,452,000**	**9,713,000**	**10,307,000**
A01101	Total Basic Pay of Officers		16	16	13,452,000	9,712,000	10,307,000
D051-M	Deputy Director	(BPS-18)	1	1	1,208,000		1,177,000
A035-M	Administrator	(BPS-17)	1	1	643,000		707,000
A146-F	Assistant Director	(BPS-17)	5	5	3,320,000		2,164,000
S260-M	Sub Divisional Officer	(BPS-17)	1	1	1,981,000		541,000
S282-M	Superintendent	(BPS-17)	2	2	1,615,000		1,515,000
A097-M	Assistant	(BPS-16)	4	4	3,165,000		2,690,000
A415-M	Assistant Programmer	(BPS-16)	1	1	1,156,000		1,177,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	364,000		336,000
A01106	Total Pay of contract staff					1,000	
001	Pay of Contract Staff (Officers)					1,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**16,854,000**	**48,412,000**	**66,954,000**
A01151	Total Basic Pay of Other Staff		46	46	16,587,000	14,139,000	16,954,000
P052-M	Photographer	(BPS-15)	1	1	341,000		287,000
S061-M	Security Officer	(BPS-15)	1	1	477,000		489,000
C173-M	Computer Operator	(BPS-14)	2	2	957,000		1,053,000
S078-M	Senior Clerk	(BPS-14)	4	4	2,035,000		2,094,000
C230-M	Care Taker	(BPS-11)	2	2	796,000		672,000
J019-M	Junior Clerk	(BPS-11)	7	7	2,794,000		3,073,000
S292-M	Supervisor	(BPS-09)	1	1	223,000		210,000
P095-M	Plumber	(BPS-07)	1	1	210,000		183,000
C027-M	Carpenter	(BPS-05)	1	1	491,000		496,000
D186-M	Driver	(BPS-05)	5		1,307,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ4686	**Sports Board Punjab Lahore**						
E034-M	Electrician	(BPS-05)	3	3	1,375,000		1,513,000
D003-M	Daftri	(BPS-04)	1	1	382,000		387,000
D186-M	Driver	(BPS-04)		5			1,438,000
H041-M	Head Mali	(BPS-03)	1	1	491,000		363,000
B005-M	Baildar	(BPS-02)	1	1	168,000		170,000
B015-M	Bearer	(BPS-02)	1	1	435,000		440,000
C112-M	Chowkidar	(BPS-02)	2	2	469,000		516,000
C194-M	Cook Bearer	(BPS-02)	2	2	749,000		757,000
I006-M	Imam-Cum-Khatib	(BPS-02)	1	1	426,000		163,000
N006-M	Naib Qasid	(BPS-02)	5	5	1,476,000		1,624,000
O101-M	OSD Deceased	(BPS-02)	1	1	337,000		339,000
S235-M	Store Assistant	(BPS-02)	2		476,000		
S311-M	Sanitary Worker	(BPS-02)		2			524,000
T033-M	Telephone Attendant	(BPS-02)	1	1	172,000		163,000
A01156	Total Pay of contract staff					1,000	
001	Pay of Contract Staff (Officials)					1,000	
A01161	Pay of Permanent Workman				267,000	34,272,000	50,000,000
A012	**TOTAL ALLOWANCES**				**34,825,000**	**69,589,000**	**40,990,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,267,000**	**44,128,000**	**40,419,000**
A01202	House Rent Allowance				1,434,000	1,379,000	1,506,000
A01203	Conveyance Allowance				1,850,000	1,482,000	1,943,000
A0120D	Integrated Allowance				210,000	154,000	210,000
A01217	Medical Allowance				6,829,000	6,616,000	7,170,000
A01224	Entertainment Allowance				29,000	15,000	30,000
A01226	Computer Allowance					1,000	
A01236	Deputation Allowance				110,000	55,000	110,000
A01238	Charge Allowance					1,000	
A0124H	Special Allowance-2021				3,250,000	1,939,000	3,250,000
A0124R	Ad-Hoc Relief Allowance 2022				2,350,000	2,008,000	2,350,000
A0124T	Special Allowance - 2022				2,350,000	1,534,000	2,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4686	**Sports Board Punjab Lahore**					
A0124X	Adhoc Relief Allowance 2023			10,255,000	8,141,000	10,255,000
A0125E	Adhoc Relief Allowance 2024				2,126,000	5,085,000
A01270	Others			5,600,000	18,677,000	6,160,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,600,000	18,677,000	6,160,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**558,000**	**25,461,000**	**571,000**
A01271	Overtime Allowance				1,000	
A01273	Honoraria			243,000	243,000	255,000
000	Honoraria			243,000	243,000	255,000
A01274	Medical Charges			300,000	225,000	300,000
A01277	Contingent Paid Staff			1,000	24,984,000	1,000
001	Contingent Paid Staff					1,000
A01278	Leave Salary			14,000	8,000	15,000
A03	**TOTAL OPERATING EXPENSES**			**5,046,000**	**162,581,000**	**5,816,000**
A032	**TOTAL COMMUNICATIONS**			**364,000**	**310,000**	**210,000**
A03202	Telephone and Trunk Call			364,000	310,000	200,000
A03204	Electronic Communication					10,000
A033	**TOTAL UTILITIES**			**3,108,000**	**23,518,000**	**3,715,000**
A03301	Gas			306,000	10,763,000	367,000
A03302	Water			140,000	119,000	154,000
A03303	Electricity			2,662,000	12,636,000	3,194,000
001	Electricity			2,662,000	12,636,000	3,194,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,037,000**	**1,508,000**	**1,244,000**
A03805	Travelling Allowance				1,000	
001	Travelling Allowance				1,000	
A03807	P.O.L Charges			1,037,000	1,506,000	1,244,000
A03808	Conveyance Charges				1,000	
A039	**TOTAL GENERAL**			**537,000**	**137,245,000**	**647,000**
A03901	Stationery			212,000	229,000	233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4686	**Sports Board Punjab Lahore**					
A03902	Printing and Publication			29,000	56,000	32,000
001	Printing and Publications			29,000	56,000	32,000
A03907	Advertising & Publicity					56,000
001	Advertising & Publicity					56,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03955	Computer Stationary			29,000	26,000	32,000
A03970	Others			266,000	136,933,000	293,000
001	Others			265,000	226,000	292,000
037	Sports Funds			1,000	136,707,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**45,000,000**	**289,125,000**	**38,300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**45,000,000**	**289,125,000**	**38,300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A05270	To Others			42,500,000	289,125,000	35,800,000
001	Others			42,500,000	289,125,000	35,800,000
A06	**TOTAL TRANSFERS**			**957,000**	**105,791,000**	**1,052,000**
A061	**TOTAL SCHOLARSHIP**			**65,000**	**105,031,000**	**72,000**
A06102	Others			65,000	30,000	72,000
001	Others			65,000	30,000	72,000
A06103	Cash Awards				105,001,000	
A062	**TOTAL TECHNICAL ASSISTANCE**			**828,000**	**705,000**	**910,000**
A06270	Others			828,000	705,000	910,000
001	Others			828,000	705,000	910,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**64,000**	**55,000**	**70,000**
A06301	Entertainments & Gifts			64,000	55,000	70,000
001	Entertainment & Gifts			64,000	55,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4686	**Sports Board Punjab Lahore**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**217,000**	**179,000**	**238,000**
A130	**TOTAL TRANSPORT**			**133,000**	**112,000**	**146,000**
A13001	Transport			133,000	112,000	146,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**42,000**	**38,000**	**46,000**
A13101	Machinery and Equipment			42,000	38,000	46,000
A132	**TOTAL FURNITURE AND FIXTURE**			**42,000**	**29,000**	**46,000**
A13201	Furniture and Fixture			42,000	29,000	46,000
Sports Board Punjab Lahore				**116,351,000**	**685,390,000**	**163,657,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ5142	**Youth Affairs Sports Archeology**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**92,652,000**	**91,298,000**	**80,499,000**
A011	**TOTAL PAY**		**47**	**47**	**32,201,000**	**25,711,000**	**24,734,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**22,521,000**	**17,881,000**	**17,240,000**
A01101	Total Basic Pay of Officers		20	20	22,056,000	17,556,000	16,820,000
S045-M	Secretary	(BPS-20)	1	1	2,610,000		1,769,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,898,000		1,325,000
D078-F	Deputy Secretary	(BPS-18)	1	1	1,201,000		883,000
D078-M	Deputy Secretary	(BPS-18)	1	1	1,201,000		1,276,000
L047-M	Law Officer	(BPS-17)	1	1	1,188,000		975,000
P139-M	Private Secretary	(BPS-17)	1	1	992,000		860,000
S053-F	Section Officer	(BPS-17)	1	1	1,139,000		1,097,000
S053-M	Section Officer	(BPS-17)	3	3	3,415,000		2,381,000
S282-F	Superintendent	(BPS-17)	1	1	1,316,000		1,096,000
A097-F	Assistant	(BPS-16)	2	2	1,138,000		1,070,000
A097-M	Assistant	(BPS-16)	4	4	2,577,000		2,391,000
P037-M	Personal Assistant	(BPS-16)	1	1	1,381,000		653,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	2,000,000		1,044,000
A01102	Personal pay				30,000	10,000	29,000
A01103	Special Pay				312,000	252,000	330,000
A01105	Qualification Pay				123,000	63,000	61,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**9,680,000**	**7,830,000**	**7,494,000**
A01151	Total Basic Pay of Other Staff		27	27	9,585,000	7,815,000	7,403,000
S216-M	Stenographer	(BPS-15)	4	4	2,348,000		971,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,860,000		1,218,000
J019-M	Junior Clerk	(BPS-11)	4	4	1,652,000		981,000
D089-M	Despatch Rider	(BPS-05)	2	2	637,000		576,000
D186-M	Driver	(BPS-05)	4	4	1,770,000		1,417,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ5142	**Youth Affairs Sports Archeology**					
D003-M	Daftri (BPS-04)	2		637,000		
D003-M	Daftri (BPS-02)		2			524,000
N006-M	Naib Qasid (BPS-01)	8	8	681,000		1,716,000
A01152	Personal pay			95,000	15,000	91,000
A012	**TOTAL ALLOWANCES**			**60,451,000**	**65,587,000**	**55,765,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**56,891,000**	**63,951,000**	**52,291,000**
A01201	Senior Post Allowance			14,000	19,000	14,000
A01202	House Rent Allowance			1,745,000	1,545,000	1,657,000
A01203	Conveyance Allowance			1,067,000	1,427,000	1,428,000
A01207	Washing Allowance			26,000	15,000	11,000
A0120D	Integrated Allowance			126,000	116,000	104,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,988,000	1,717,000	1,757,000
A01216	Qualification Allowance			135,000	195,000	58,000
A01217	Medical Allowance			1,075,000	925,000	870,000
A0121N	Personal Allowance			105,000	205,000	112,000
A01224	Entertainment Allowance			14,000	11,000	7,000
A0122R	Administrative Allowance			144,000	224,000	162,000
A0122S	Utility Allowance			3,525,000	5,375,000	5,154,000
A01238	Charge Allowance			114,000	344,000	110,000
A01239	Special Allowance				20,000	
001	Special Allowance				20,000	
A0123E	Executive Allowance			17,308,000	15,708,000	13,677,000
A0123F	Civil Secretariat Allowance @50%			16,216,000	15,116,000	14,588,000
A0124R	Ad-Hoc Relief Allowance 2022			4,289,000	2,289,000	4,145,000
A0124X	Adhoc Relief Allowance 2023			9,000,000	7,750,000	5,550,000
A0125E	Adhoc Relief Allowance 2024				10,950,000	2,887,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,560,000**	**1,636,000**	**3,474,000**
A01271	Overtime Allowance			310,000	490,000	346,000
A01273	Honoraria			3,000,000	1,146,000	2,887,000
000	Honoraria			3,000,000	1,146,000	2,887,000
A01274	Medical Charges			250,000		241,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ5142	**Youth Affairs Sports Archeology**					
A03	**TOTAL OPERATING EXPENSES**			**32,037,000**	**60,946,000**	**39,542,000**
A032	**TOTAL COMMUNICATIONS**			**2,162,000**	**1,662,000**	**2,162,000**
A03201	Postage and Telegraph			134,000	134,000	134,000
A03202	Telephone and Trunk Call			1,028,000	528,000	1,028,000
A03204	Electronic Communication			1,000,000	1,000,000	1,000,000
A033	**TOTAL UTILITIES**			**1,310,000**	**22,919,000**	**1,310,000**
A03301	Gas			50,000	3,000	50,000
A03302	Water			10,000	1,000	10,000
A03303	Electricity			1,000,000	22,665,000	1,000,000
001	Electricity			1,000,000	22,665,000	1,000,000
A03304	Hot and Cold Weather Charges			250,000	250,000	250,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**300,000**	**300,000**
A03407	Rates and Taxes			300,000	300,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,800,000**	**18,300,000**	**19,800,000**
A03805	Travelling Allowance			1,800,000	1,300,000	1,800,000
001	Travelling Allowance			1,800,000	1,300,000	1,800,000
A03807	P.O.L Charges			15,000,000	17,000,000	18,000,000
A039	**TOTAL GENERAL**			**11,465,000**	**17,765,000**	**15,970,000**
A03901	Stationery			1,000,000	2,000,000	1,500,000
A03902	Printing and Publication			1,000,000	2,500,000	1,500,000
001	Printing and Publications			1,000,000	2,500,000	1,500,000
A03905	Newspapers Periodicals and Books			133,000	133,000	133,000
001	News Papers, Periodicals & Books			133,000	133,000	133,000
A03906	Uniforms and Protective Clothing			500,000	500,000	500,000
A03907	Advertising & Publicity					1,505,000
001	Advertising & Publicity					1,505,000
A03917	Law Charges			132,000	132,000	132,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ5142	**Youth Affairs Sports Archeology**					
A03919	Payments to Others for Service Rendered			1,000,000	50,000	1,000,000
001	Payments to Others for Service Rendered			1,000,000	50,000	1,000,000
A03942	Cost of Other Stores			1,700,000	3,200,000	1,700,000
001	Cost of Other Stores			1,700,000	3,200,000	1,700,000
A03955	Computer Stationary			1,500,000	3,250,000	2,500,000
A03970	Others			4,000,000	5,500,000	5,000,000
001	Others			4,000,000	5,500,000	5,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**3,000,000**	**3,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**3,000,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	3,000,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**3,000,000**	**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**3,000,000**	**3,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	3,000,000	3,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000	3,000,000	3,000,000
A06	**TOTAL TRANSFERS**			**1,200,000**	**1,700,000**	**2,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,200,000**	**1,700,000**	**2,000,000**
A06301	Entertainments & Gifts			1,200,000	1,700,000	2,000,000
001	Entertainment & Gifts			1,200,000	1,700,000	2,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,101,000**	**2,100,000**	**2,601,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,100,000**	**2,100,000**	**2,600,000**
A09202	Software			100,000	100,000	100,000
A09203	I.T. Equipment			2,000,000	2,000,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ5142	**Youth Affairs Sports Archeology**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,400,000**	**17,400,000**	**13,000,000**
A130	**TOTAL TRANSPORT**			**3,500,000**	**7,000,000**	**4,500,000**
A13001	Transport			3,500,000	7,000,000	4,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,200,000**	**3,700,000**	**2,500,000**
A13101	Machinery and Equipment			2,200,000	3,700,000	2,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,200,000**	**3,200,000**	**3,000,000**
A13201	Furniture and Fixture			2,200,000	3,200,000	3,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,500,000**	**3,500,000**	**3,000,000**
A13701	Hardware			1,500,000	2,000,000	2,000,000
A13702	Software			200,000	200,000	200,000
A13703	I.T. Equipment			800,000	1,300,000	800,000
Youth Affairs Sports Archeology				**144,390,000**	**179,444,000**	**143,642,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084103	**AUQAF**						
LQ4080	**Auqaf Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**92,836,000**	**83,305,000**	**93,560,000**
A011	**TOTAL PAY**		**53**	**53**	**38,111,000**	**25,021,000**	**36,396,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**27,285,000**	**17,755,000**	**25,964,000**
A01101	Total Basic Pay of Officers		25	25	26,450,000	16,950,000	25,173,000
S045-M	Secretary	(BPS-21)	1	1	2,931,000		2,907,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,738,000		1,673,000
D078-M	Deputy Secretary	(BPS-18)	1	1	1,224,000		1,227,000
C196-M	Coordinator	(BPS-17)	3	3	3,049,000		3,053,000
P139-M	Private Secretary	(BPS-17)	1	1	1,591,000		1,571,000
S282-M	Superintendent	(BPS-17)	4	4	4,311,000		4,307,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	3,500,000		3,132,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	7	7	5,746,000		4,927,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	1,709,000		1,723,000
S412-M	Senior Data Processor	(BPS-16)	1	1	651,000		653,000
A01102	Personal pay				472,000	572,000	454,000
A01103	Special Pay				238,000	188,000	241,000
A01105	Qualification Pay				125,000	45,000	96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**10,826,000**	**7,266,000**	**10,432,000**
A01151	Total Basic Pay of Other Staff		28	28	10,751,000	7,251,000	10,347,000
S216-M	Stenographer	(BPS-15)	5	5	2,645,000		2,517,000
S078-M	Senior Clerk	(BPS-14)	4	4	2,112,000		1,896,000
J019-M	Junior Clerk	(BPS-11)	5	5	1,872,000		1,762,000
D186-M	Driver	(BPS-07)	1	2	530,000		883,000
N006-M	Naib Qasid	(BPS-06)	1		336,000		
D011-M	Dak Runner	(BPS-05)	1	1	323,000		320,000
D186-M	Driver	(BPS-05)	4	3	950,000		638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084103	**AUQAF**						
LQ4080	**Auqaf Department**						
N006-M	Naib Qasid	(BPS-05)		1			449,000
D003-M	Daftri	(BPS-04)	1	1	252,000		250,000
N006-M	Naib Qasid	(BPS-04)	1		252,000		
C112-M	Chowkidar	(BPS-03)	1	1	377,000		371,000
N006-M	Naib Qasid	(BPS-02)	2	2	515,000		507,000
S311-M	Sanitary Worker	(BPS-02)	1	1	375,000		367,000
N006-F	Naib Qasid	(BPS-01)		1			193,000
N006-M	Naib Qasid	(BPS-01)	1	1	212,000		194,000
A01152	Personal pay				75,000	15,000	85,000
A012	**TOTAL ALLOWANCES**				**54,725,000**	**58,284,000**	**57,164,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**52,473,000**	**55,278,000**	**54,419,000**
A01201	Senior Post Allowance				17,000	17,000	16,000
A01202	House Rent Allowance				2,050,000	1,875,000	1,973,000
A01203	Conveyance Allowance				2,110,000	1,310,000	1,925,000
A01207	Washing Allowance				15,000	10,000	14,000
A0120D	Integrated Allowance				175,000	95,000	106,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,200,000	1,700,000	2,117,000
A01216	Qualification Allowance				200,000	250,000	192,000
A01217	Medical Allowance				1,400,000	900,000	1,203,000
A0121N	Personal Allowance				120,000	140,000	144,000
A01224	Entertainment Allowance				15,000	15,000	14,000
A01226	Computer Allowance				10,000	10,000	10,000
A0122N	Special Conveyance Allowance to Disabled Employees				150,000	85,000	96,000
A0122R	Administrative Allowance				175,000	175,000	168,000
A0122S	Utility Allowance				5,500,000	4,800,000	5,294,000
A01236	Deputation Allowance				1,000	1,000	1,000
A01238	Charge Allowance				85,000	85,000	96,000
A01239	Special Allowance				50,000	5,000	48,000
001	Special Allowance				50,000	5,000	48,000
A0123E	Executive Allowance				12,000,000	12,000,000	11,550,000
A0123F	Civil Secretariat Allowance @50%				18,000,000	17,000,000	17,325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4080	**Auqaf Department**					
A0124R	Ad-Hoc Relief Allowance 2022			3,000,000	2,300,000	2,887,000
A0124X	Adhoc Relief Allowance 2023			5,000,000	7,500,000	5,775,000
A0125E	Adhoc Relief Allowance 2024				5,000,000	3,369,000
A01270	Others			200,000	5,000	96,000
001	Others			200,000	5,000	96,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,252,000**	**3,006,000**	**2,745,000**
A01271	Overtime Allowance			400,000	350,000	385,000
A01273	Honoraria			1,500,000	1,982,000	1,925,000
000	Honoraria			1,500,000	1,982,000	1,925,000
A01274	Medical Charges			150,000	250,000	144,000
A01277	Contingent Paid Staff			200,000	422,000	289,000
A01278	Leave Salary			1,000	1,000	1,000
A01299	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**22,608,000**	**44,574,000**	**24,905,000**
A032	**TOTAL COMMUNICATIONS**			**1,500,000**	**1,205,000**	**1,500,000**
A03201	Postage and Telegraph			200,000	130,000	200,000
A03202	Telephone and Trunk Call			600,000	375,000	500,000
A03204	Electronic Communication			700,000	700,000	800,000
A033	**TOTAL UTILITIES**			**1,150,000**	**23,986,000**	**1,410,000**
A03301	Gas			110,000	110,000	120,000
A03302	Water			30,000	30,000	30,000
A03303	Electricity			1,000,000	23,845,000	1,250,000
001	Electricity			1,000,000	23,845,000	1,250,000
A03304	Hot and Cold Weather Charges			10,000	1,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**50,000**	**200,000**
A03407	Rates and Taxes			50,000	50,000	200,000
A036	**TOTAL MOTOR VEHICLES**				**177,000**	**100,000**
A03603	Registration				177,000	100,000

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4080	**Auqaf Department**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,101,000**	**9,078,000**	**10,201,000**
A03805	Travelling Allowance			700,000	700,000	900,000
001	Travelling Allowance			700,000	700,000	900,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			8,000,000	8,375,000	9,000,000
A03808	Conveyance Charges			200,000	1,000	200,000
A03825	Travelling allowance			200,000	1,000	100,000
A039	**TOTAL GENERAL**			**10,807,000**	**10,078,000**	**11,494,000**
A03901	Stationery			855,000	855,000	900,000
A03902	Printing and Publication			750,000	750,000	800,000
001	Printing and Publications			750,000	750,000	800,000
A03903	Conference/Seminars/Workshops/ Symposia			5,000,000	5,000,000	5,500,000
A03904	Hire of Vehicles			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
001	News Papers, Periodicals & Books			100,000	100,000	100,000
A03906	Uniforms and Protective Clothing			200,000	200,000	200,000
A03907	Advertising & Publicity				270,000	292,000
001	Advertising & Publicity				270,000	292,000
A03917	Law Charges			1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000,000	1,000	500,000
A03919	Payments to Others for Service Rendered			500,000	500,000	500,000
001	Payments to Others for Service Rendered			500,000	500,000	500,000
A03942	Cost of Other Stores			500,000	500,000	600,000
001	Cost of Other Stores			500,000	500,000	600,000
A03954	Ordinance Store			1,000	1,000	1,000
A03955	Computer Stationary			800,000	800,000	900,000
A03970	Others			800,000	800,000	900,000
001	Others			800,000	800,000	900,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,050,000**	**249,000**	**3,050,000**

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4080	**Auqaf Department**					
A041	**TOTAL PENSION**			**3,050,000**	**249,000**	**3,050,000**
A04110	Payment of Pension			50,000	1,000	50,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R			3,000,000	248,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,001,000**	**3,501,000**	**5,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,001,000**	**3,501,000**	**5,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	3,500,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	3,500,000	5,000,000
A05270	To Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A06	**TOTAL TRANSFERS**			**2,000,000**	**3,250,000**	**2,500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,000,000**	**3,250,000**	**2,500,000**
A06301	Entertainments & Gifts			2,000,000	3,250,000	2,500,000
001	Entertainment & Gifts			2,000,000	3,250,000	2,500,000
A09	**TOTAL PHYSICAL ASSETS**			**901,000**	**14,876,000**	**30,900,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**900,000**	**900,000**	**1,000,000**
A09201	Hardware			500,000	500,000	550,000
A09202	Software			100,000	100,000	100,000
A09203	I.T. Equipment			300,000	300,000	350,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**29,500,000**
A09501	Transport			1,000		29,500,000
001	Transport			1,000		29,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4080	**Auqaf Department**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**13,976,000**	**200,000**
A09601	Plant and Machinery				13,976,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**200,000**
A09701	Purchase of Furniture and Fixture					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,600,000**	**6,800,000**	**7,100,000**
A130	**TOTAL TRANSPORT**			**5,500,000**	**5,700,000**	**6,000,000**
A13001	Transport			5,500,000	5,700,000	6,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**500,000**	**500,000**
A13101	Machinery and Equipment			500,000	500,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**400,000**	**400,000**	**400,000**
A13201	Furniture and Fixture			400,000	400,000	400,000
A137	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**200,000**	**200,000**
A13701	Hardware			200,000	200,000	200,000
Auqaf Department				**132,996,000**	**156,555,000**	**167,016,000**

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4344	**Khatamun-Nabiyyeeen University Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**30,067,000**		**20,201,000**
A011	**TOTAL PAY**	**48**	**48**	**14,160,000**		**14,161,000**
A011-1	**TOTAL PAY OF OFFICERS**	**14**	**14**	**9,724,000**		**9,724,000**
A01101	Total Basic Pay of Officers	14	14	9,724,000		9,724,000
E691-M	Executive Director (Special)	1	1	5,207,000		5,207,000
D051-M	Deputy Director (BPS-18)	2	2	920,000		920,000
A146-M	Assistant Director (BPS-17)	1	1	365,000		365,000
L057-M	Lecturer (BPS-17)	4	4	1,458,000		1,458,000
P139-M	Private Secretary (BPS-17)	1	1	364,000		364,000
S269-M	Sub-Divisional Officer (BPS-17)	1	1	365,000		365,000
S282-M	Superintendent (BPS-17)	1	1	364,000		364,000
A097-M	Assistant (BPS-16)	2	2	454,000		454,000
P037-M	Personal Assistant (BPS-16)	1	1	227,000		227,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**34**	**34**	**4,436,000**		**4,437,000**
A01151	Total Basic Pay of Other Staff	34	34	4,436,000		4,437,000
S216-M	Stenographer (BPS-15)	1	1	203,000		203,000
A008-M	Accountant (BPS-14)	1	1	182,000		182,000
S078-M	Senior Clerk (BPS-14)	1	1	182,000		182,000
S262-M	Sub Engineer (BPS-14)	1	1	151,000		152,000
A337-M	Assistant Librarian (BPS-12)	1	1	160,000		160,000
J226-M	Junior Computer Operator (BPS-12)	1	1	160,000		160,000
J019-M	Junior Clerk (BPS-11)	4	4	603,000		603,000
T036-M	Telephone Operator (BPS-11)	1	1	151,000		151,000
D186-M	Driver (BPS-05)	3		356,000		
E724-M	Elevator Operator (BPS-05)	1	1	123,000		123,000
G041-M	Generator Operator (BPS-05)	1	1	123,000		123,000

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					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084103	**AUQAF**						
LQ4344	**Khatamun-Nabiyyeeen University Lahore**						
H195-M	HVAC Technician	(BPS-05)	1	1	123,000		123,000
D089-M	Despatch Rider	(BPS-04)	1	1	119,000		119,000
D186-M	Driver	(BPS-04)		3			356,000
E034-M	Electrician	(BPS-04)	1	1	119,000		119,000
P095-M	Plumber	(BPS-04)	1	1	119,000		119,000
C112-M	Chowkidar	(BPS-01)	3	3	335,000		335,000
L069-M	Library Attendant	(BPS-01)	1	1	112,000		112,000
M019-M	Mali	(BPS-01)	1	1	112,000		112,000
N006-M	Naib Qasid	(BPS-01)	3	3	335,000		335,000
S059-M	Security Guard	(BPS-01)	3	3	334,000		334,000
S311-M	Sanitary Worker	(BPS-01)	3	3	334,000		334,000
A012	**TOTAL ALLOWANCES**				**15,907,000**		**6,040,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,207,000**		**4,640,000**
A01202	House Rent Allowance				1,754,000		1,754,000
A01203	Conveyance Allowance				1,469,000		1,469,000
A01207	Washing Allowance				157,000		157,000
A01217	Medical Allowance				994,000		994,000
A01224	Entertainment Allowance				20,000		20,000
A01226	Computer Allowance						10,000
A0122S	Utility Allowance				236,000		236,000
A0124R	Ad-Hoc Relief Allowance 2022				2,259,000		
A0124X	Adhoc Relief Allowance 2023				1,318,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**7,700,000**		**1,400,000**
A01271	Overtime Allowance				700,000		700,000
A01273	Honoraria				3,000,000		300,000
000	Honoraria				3,000,000		300,000
A01274	Medical Charges				4,000,000		400,000
A03	**TOTAL OPERATING EXPENSES**				**105,900,000**		**57,731,000**

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4344	**Khatamun-Nabiyyeeen University Lahore**					
A032	**TOTAL COMMUNICATIONS**			**1,000,000**		**1,000,000**
A03201	Postage and Telegraph			500,000		500,000
A03202	Telephone and Trunk Call			500,000		500,000
A033	**TOTAL UTILITIES**			**11,600,000**		**11,600,000**
A03301	Gas			1,000,000		1,000,000
A03302	Water			500,000		500,000
A03303	Electricity			10,000,000		10,000,000
001	Electricity			10,000,000		10,000,000
A03304	Hot and Cold Weather Charges			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,200,000**		**5,200,000**
A03805	Travelling Allowance			1,000,000		1,000,000
001	Travelling Allowance			1,000,000		1,000,000
A03806	Transportation of Goods			700,000		700,000
A03807	P.O.L Charges			2,000,000		2,000,000
A03808	Conveyance Charges			1,000,000		1,000,000
A03825	Travelling allowance			500,000		500,000
A039	**TOTAL GENERAL**			**88,100,000**		**39,931,000**
A03901	Stationery			1,500,000		1,500,000
A03902	Printing and Publication			5,000,000		5,000,000
001	Printing and Publications			5,000,000		5,000,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000,000		2,000,000
A03905	Newspapers Periodicals and Books			15,000,000		15,000,000
001	News Papers, Periodicals & Books			15,000,000		15,000,000
A03906	Uniforms and Protective Clothing			100,000		100,000
A03907	Advertising & Publicity					1,831,000
001	Advertising & Publicity					1,831,000
A03917	Law Charges			500,000		500,000
A03919	Payments to Others for Service Rendered			60,000,000		10,000,000
001	Payments to Others for Service Rendered			60,000,000		10,000,000
A03942	Cost of Other Stores			1,000,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4344	**Khatamun-Nabiyyeeen University Lahore**					
001	Cost of Other Stores			1,000,000		1,000,000
A03955	Computer Stationary			500,000		500,000
A03970	Others			2,500,000		2,500,000
001	Others			2,500,000		2,500,000
A06	**TOTAL TRANSFERS**			**300,000**		**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**		**300,000**
A06301	Entertainments & Gifts			300,000		300,000
001	Entertainment & Gifts			300,000		300,000
A09	**TOTAL PHYSICAL ASSETS**			**20,000,000**		**20,000,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**10,000,000**		**10,000,000**
A09601	Plant and Machinery			10,000,000		10,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**10,000,000**		**10,000,000**
A09701	Purchase of Furniture and Fixture			10,000,000		10,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,000,000**		**7,000,000**
A130	**TOTAL TRANSPORT**			**500,000**		**500,000**
A13001	Transport			500,000		500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**		**500,000**
A13101	Machinery and Equipment			500,000		500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**		**500,000**
A13201	Furniture and Fixture			500,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4344 Khatamun-Nabiyyeeen University Lahore					
A133 TOTAL BUILDINGS AND STRUCTURE			**5,000,000**		**5,000,000**
A13301 Office Buildings			5,000,000		5,000,000
001 Office Buildings			5,000,000		5,000,000
A137 TOTAL COMPUTER EQUIPMENT			**500,000**		**500,000**
A13701 Hardware			500,000		500,000
Khatamun-Nabiyyeeen University Lahore			**163,267,000**		**105,232,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084103	**AUQAF**						
LQ5055	**Muttehida Ulema Board Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,919,000**		**12,549,000**
A011	**TOTAL PAY**		**26**	**26**	**7,362,000**		**7,362,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,678,000**		**3,678,000**
A01101	Total Basic Pay of Officers		8	8	3,663,000		3,663,000
S045-M	Secretary	(BPS-18)	1	1	688,000		688,000
A146-M	Assistant Director	(BPS-17)	2	2	1,082,000		1,082,000
L047-M	Law Officer	(BPS-17)	1	1	545,000		545,000
A008-M	Accountant	(BPS-16)	1	1	337,000		337,000
A097-M	Assistant	(BPS-16)	2	2	674,000		674,000
P037-M	Personal Assistant	(BPS-16)	1	1	337,000		337,000
A01102	Personal pay				5,000		5,000
A01103	Special Pay				5,000		5,000
A01105	Qualification Pay				5,000		5,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**3,684,000**		**3,684,000**
A01151	Total Basic Pay of Other Staff		18	18	3,684,000		3,684,000
S216-M	Stenographer	(BPS-15)	2	2	575,000		575,000
A011-M	Accounts Clerk	(BPS-14)	1	1	270,000		270,000
C173-M	Computer Operator	(BPS-14)	1	1	270,000		270,000
C567-M	Cameraman cum Reporter	(BPS-11)	1	1	224,000		224,000
J019-M	Junior Clerk	(BPS-11)	3	3	672,000		672,000
D186-M	Driver	(BPS-05)	1	1	183,000		183,000
D003-M	Daftri	(BPS-04)	1	1	176,000		176,000
D089-M	Despatch Rider	(BPS-04)	1	1	176,000		176,000
C112-M	Chowkidar	(BPS-01)	1	1	163,000		163,000
N006-M	Naib Qasid	(BPS-01)	3	3	488,000		488,000
S059-M	Security Guard	(BPS-01)	2	2	325,000		325,000
S311-M	Sanitary Worker	(BPS-01)	1	1	162,000		162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ5055	**Muttehida Ulema Board Punjab**					
A012	**TOTAL ALLOWANCES**			**4,557,000**		**5,187,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,315,000**		**4,915,000**
A01202	House Rent Allowance			1,000,000		1,000,000
A01203	Conveyance Allowance			1,100,000		1,100,000
A01207	Washing Allowance			20,000		20,000
A0120D	Integrated Allowance			50,000		50,000
A01217	Medical Allowance			500,000		800,000
A01236	Deputation Allowance			100,000		100,000
A0124X	Adhoc Relief Allowance 2023			1,500,000		
A0125E	Adhoc Relief Allowance 2024					1,800,000
A01270	Others			45,000		45,000
001	Others			5,000		5,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			40,000		40,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**242,000**		**272,000**
A01271	Overtime Allowance			2,000		2,000
A01273	Honoraria			30,000		40,000
000	Honoraria			30,000		40,000
A01274	Medical Charges			200,000		220,000
A01277	Contingent Paid Staff			5,000		5,000
A01278	Leave Salary			5,000		5,000
A03	**TOTAL OPERATING EXPENSES**			**5,315,000**		**5,353,000**
A032	**TOTAL COMMUNICATIONS**			**320,000**		**320,000**
A03201	Postage and Telegraph			100,000		100,000
A03202	Telephone and Trunk Call			200,000		200,000
A03204	Electronic Communication			20,000		20,000
A033	**TOTAL UTILITIES**			**320,000**		**325,000**
A03301	Gas			40,000		40,000
A03302	Water			50,000		50,000
A03303	Electricity			200,000		200,000
001	Electricity			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ5055	**Muttehida Ulema Board Punjab**					
A03304	Hot and Cold Weather Charges			30,000		35,000
A034	**TOTAL OCCUPANCY COSTS**			**1,205,000**		**1,205,000**
A03407	Rates and Taxes			5,000		5,000
A03408	Rent of Machine & Equipment			1,200,000		1,200,000
A036	**TOTAL MOTOR VEHICLES**			**300,000**		**300,000**
A03603	Registration			300,000		300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**870,000**		**870,000**
A03805	Travelling Allowance			20,000		20,000
001	Travelling Allowance			20,000		20,000
A03806	Transportation of Goods			20,000		20,000
A03807	P.O.L Charges			800,000		800,000
A03808	Conveyance Charges			30,000		30,000
A039	**TOTAL GENERAL**			**2,300,000**		**2,333,000**
A03901	Stationery			50,000		50,000
A03902	Printing and Publication			50,000		50,000
001	Printing and Publications			50,000		50,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000		50,000
A03904	Hire of Vehicles			5,000		5,000
A03905	Newspapers Periodicals and Books			30,000		30,000
001	News Papers, Periodicals & Books			30,000		30,000
A03906	Uniforms and Protective Clothing			5,000		3,000
A03907	Advertising & Publicity					5,000
001	Advertising & Publicity					5,000
A03917	Law Charges			5,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000		5,000
A03919	Payments to Others for Service Rendered			1,500,000		1,500,000
001	Payments to Others for Service Rendered			1,500,000		1,500,000
A03942	Cost of Other Stores			50,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ5055	**Muttehida Ulema Board Punjab**					
001	Cost of Other Stores			50,000		50,000
A03955	Computer Stationary			250,000		250,000
A03970	Others			300,000		330,000
001	Others			300,000		330,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**505,000**		**505,000**
A052	**TOTAL GRANTS-DOMESTIC**			**505,000**		**505,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000		500,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000		500,000
A05270	To Others			5,000		5,000
001	Others			5,000		5,000
A06	**TOTAL TRANSFERS**			**100,000**		**100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**		**100,000**
A06301	Entertainments & Gifts			100,000		100,000
001	Entertainment & Gifts			100,000		100,000
A09	**TOTAL PHYSICAL ASSETS**			**950,000**		**950,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**400,000**		**400,000**
A09201	Hardware			200,000		200,000
A09202	Software			100,000		100,000
A09203	I.T. Equipment			100,000		100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**300,000**		**300,000**
A09501	Transport			300,000		300,000
001	Transport			300,000		300,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**		**150,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ5055	**Muttehida Ulema Board Punjab**					
A09601	Plant and Machinery			150,000		150,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**		**100,000**
A09701	Purchase of Furniture and Fixture			100,000		100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**350,000**		**350,000**
A130	**TOTAL TRANSPORT**			**200,000**		**200,000**
A13001	Transport			200,000		200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**		**50,000**
A13101	Machinery and Equipment			50,000		50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**		**50,000**
A13201	Furniture and Fixture			50,000		50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**50,000**		**50,000**
A13701	Hardware			50,000		50,000
Muttehida Ulema Board Punjab				**19,139,000**		**19,807,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
086	**ADMIN.OF INFO.,RECREATION & CULTURE**						
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**						
086101	**ADMINISTRATION**						
LQ4069	**Information and Culture Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**160,474,000**	**186,924,000**	**149,894,000**
A011	**TOTAL PAY**		**90**	**74**	**58,758,000**	**67,608,000**	**47,044,000**
A011-1	**TOTAL PAY OF OFFICERS**		**41**	**36**	**41,171,000**	**46,471,000**	**33,359,000**
A01101	Total Basic Pay of Officers		41	36	40,165,000	39,665,000	32,474,000
C363-F	Chairperson	(Special)	1		5,946,000		
S045-M	Secretary	(BPS-20)	1	1	1,365,000		1,314,000
A029-M	Additional Secretary	(BPS-19)	2	2	4,199,000		4,041,000
D078-M	Deputy Secretary	(BPS-18)	2	2	3,749,000		3,608,000
L047-M	Law Officer	(BPS-17)	1	1	675,000		650,000
P139-M	Private Secretary	(BPS-17)	1	1	900,000		866,000
S045-M	Secretary	(BPS-17)	1		561,000		
S053-M	Section Officer	(BPS-17)	7	7	5,998,000		5,773,000
S282-M	Superintendent	(BPS-17)	3	3	2,924,000		2,814,000
A097-M	Assistant	(BPS-16)	12	11	7,310,000		8,827,000
F128-M	Film Inspector	(BPS-16)	2		1,779,000		
P037-M	Personal Assistant	(BPS-16)	3	3	1,949,000		1,876,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	2,249,000		2,165,000
S314-M	System Administrator	(BPS-16)	1	1	561,000		540,000
A01102	Personal pay				361,000	1,061,000	289,000
A01103	Special Pay				485,000	585,000	481,000
A01105	Qualification Pay				160,000	160,000	115,000
A01106	Total Pay of contract staff					5,000,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**38**	**17,587,000**	**21,137,000**	**13,685,000**
A01151	Total Basic Pay of Other Staff		49	38	17,557,000	15,557,000	13,618,000
S216-M	Stenographer	(BPS-15)	7	6	2,974,000		2,647,000
C162-M	Composer	(BPS-14)	1	1	500,000		481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
086	**ADMIN.OF INFO.,RECREATION & CULTURE**						
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**						
086101	**ADMINISTRATION**						
LQ4069	**Information and Culture Department**						
S078-M	Senior Clerk	(BPS-14)	4	4	1,800,000		1,732,000
J019-M	Junior Clerk	(BPS-11)	8	7	2,581,000		2,214,000
P166-M	Projectionist	(BPS-07)	2		686,000		
D011-M	Dak Runner	(BPS-05)	1		187,000		
D186-M	Driver	(BPS-05)	5	5	1,400,000		1,347,000
D003-M	Daftri	(BPS-04)	2	2	500,000		481,000
D089-M	Despatch Rider	(BPS-04)	3	3	800,000		770,000
D186-M	Driver	(BPS-04)	1		187,000		
F087-M	Frash	(BPS-02)	1	1	600,000		577,000
C112-M	Chowkidar	(BPS-01)	1		245,000		
N006-M	Naib Qasid	(BPS-01)	12	9	4,667,000		3,369,000
S311-M	Sanitary Worker	(BPS-01)	1		430,000		
A01152	Personal pay				30,000	80,000	67,000
A01156	Total Pay of contract staff					5,500,000	
A012	**TOTAL ALLOWANCES**				**101,716,000**	**119,316,000**	**102,850,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**94,492,000**	**108,342,000**	**96,113,000**
A01201	Senior Post Allowance					20,000	19,000
A01202	House Rent Allowance				4,135,000	4,135,000	2,021,000
A01203	Conveyance Allowance				3,024,000	2,724,000	2,300,000
A01207	Washing Allowance				14,000	24,000	13,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				164,000	174,000	125,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,065,000	3,065,000	2,950,000
A01216	Qualification Allowance				200,000	300,000	241,000
A01217	Medical Allowance				1,762,000	1,762,000	1,466,000
A0121J	Transport monetization Allowance					1,200,000	
A0121N	Personal Allowance				80,000	340,000	269,000
A01224	Entertainment Allowance				15,000	35,000	17,000
A0122N	Special Conveyance Allowance to Disabled Employees				80,000	130,000	82,000
A0122R	Administrative Allowance				20,000	200,000	162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
LQ4069	**Information and Culture Department**					
A0122S	Utility Allowance			9,849,000	9,849,000	9,057,000
A01236	Deputation Allowance			150,000	50,000	96,000
A01238	Charge Allowance			400,000	350,000	385,000
A01239	Special Allowance			1,000	1,000	48,000
001	Special Allowance			1,000	1,000	
A0123E	Executive Allowance			21,000,000	21,000,000	20,212,000
A0123F	Civil Secretariat Allowance @50%			30,000,000	30,000,000	28,865,000
A01241	Utility allowance for electricity				350,000	
A0124H	Special Allowance-2021			703,000	503,000	
A0124R	Ad-Hoc Relief Allowance 2022			4,971,000	4,621,000	3,985,000
A0124T	Special Allowance - 2022			671,000	521,000	
A0124X	Adhoc Relief Allowance 2023			14,186,000	14,986,000	13,537,000
A0125E	Adhoc Relief Allowance 2024				12,000,000	10,260,000
A01270	Others					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,224,000**	**10,974,000**	**6,737,000**
A01271	Overtime Allowance			560,000	510,000	481,000
A01273	Honoraria			3,750,000	5,750,000	3,850,000
000	Honoraria			3,750,000	5,750,000	
A01274	Medical Charges			1,100,000	1,100,000	962,000
A01277	Contingent Paid Staff			1,813,000	3,613,000	1,444,000
A01299	Others			1,000	1,000	
001	Others			1,000	1,000	
A03	**TOTAL OPERATING EXPENSES**			**61,625,000**	**69,434,000**	**52,498,000**
A032	**TOTAL COMMUNICATIONS**			**2,150,000**	**1,850,000**	**2,725,000**
A03201	Postage and Telegraph			157,000	157,000	160,000
A03202	Telephone and Trunk Call			1,410,000	1,010,000	1,260,000
A03204	Electronic Communication			326,000	426,000	1,000,000
A03205	Courier and Pilot Service			5,000	5,000	5,000
A03206	Photography charges			252,000	252,000	300,000
A033	**TOTAL UTILITIES**			**4,856,000**	**8,265,000**	**5,170,000**
A03301	Gas			180,000	180,000	120,000
A03302	Water			252,000	252,000	300,000
A03303	Electricity			2,900,000	6,309,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
LQ4069	**Information and Culture Department**					
001	Electricity			2,900,000	6,309,000	
A03304	Hot and Cold Weather Charges			524,000	524,000	550,000
A03305	POL for Generator			1,000,000	1,000,000	1,200,000
A034	**TOTAL OCCUPANCY COSTS**			**21,119,000**	**11,419,000**	**16,601,000**
A03402	Rent for Office Building			21,000,000	11,300,000	16,500,000
A03403	Rent for Residential Building			11,000	11,000	1,000
A03407	Rates and Taxes			108,000	108,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,536,000**	**18,036,000**	**10,880,000**
A03805	Travelling Allowance			1,150,000	1,150,000	600,000
001	Travelling Allowance			1,150,000	1,150,000	
A03806	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges			9,851,000	16,351,000	10,000,000
A03808	Conveyance Charges			530,000	530,000	275,000
A039	**TOTAL GENERAL**			**21,964,000**	**29,864,000**	**17,122,000**
A03901	Stationery			2,121,000	2,471,000	2,000,000
A03902	Printing and Publication			2,742,000	9,242,000	2,500,000
001	Printing and Publications			2,742,000	9,242,000	
A03903	Conference/Seminars/Workshops/ Symposia			225,000	225,000	275,000
A03904	Hire of Vehicles			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			248,000	248,000	190,000
001	News Papers, Periodicals & Books			248,000	248,000	
A03906	Uniforms and Protective Clothing			210,000	210,000	500,000
A03907	Advertising & Publicity					299,000
001	Advertising & Publicity					299,000
A03917	Law Charges			5,000	5,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations			368,000	368,000	450,000
A03919	Payments to Others for Service Rendered			10,300,000	10,300,000	5,000,000
001	Payments to Others for Service Rendered			10,300,000	10,300,000	
A03921	Unforeseen exp.for disaster preparedness & relief			1,000	1,000	1,000

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
LQ4069	**Information and Culture Department**					
A03930	Vocational and Manpower Training			1,000	1,000	1,000
A03942	Cost of Other Stores			2,000,000	2,300,000	2,100,000
001	Cost of Other Stores			2,000,000	2,300,000	
A03955	Computer Stationary			1,621,000	2,121,000	1,600,000
A03970	Others			2,121,000	2,371,000	2,200,000
001	Others			2,121,000	2,371,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**12,000,000**	**3,500,000**	**12,000,000**
A041	**TOTAL PENSION**			**12,000,000**	**3,500,000**	**12,000,000**
A04114	Superannuation Encashment Of L.P.R			12,000,000	3,500,000	12,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**16,000,000**	**4,000,000**	**12,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**16,000,000**	**4,000,000**	**12,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			12,000,000		12,000,000
001	Fin. Assis. to the families of the persons who expires during service.			12,000,000		
A05270	To Others			4,000,000	4,000,000	
057	Discretionery Grant by Leader of Opposition			2,000,000	2,000,000	
058	Discretionery Grant by Chairman M&I Cell			2,000,000	2,000,000	
A06	**TOTAL TRANSFERS**			**1,558,000**	**1,808,000**	**1,600,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,558,000**	**1,808,000**	**1,600,000**
A06301	Entertainments & Gifts			1,558,000	1,808,000	1,600,000
001	Entertainment & Gifts			1,558,000	1,808,000	
A09	**TOTAL PHYSICAL ASSETS**			**3,002,000**	**3,001,000**	**3,002,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000,000**	**1,000,000**	**1,000,000**
A09201	Hardware			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
LQ4069	**Information and Culture Department**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000,000**	**1,000,000**	**1,000,000**
A09601	Plant and Machinery			1,000,000	1,000,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000,000**	**1,000,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			1,000,000	1,000,000	1,000,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**1,000**	**1,000**
A09899	Others			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,263,000**	**8,363,000**	**7,450,000**
A130	**TOTAL TRANSPORT**			**3,621,000**	**4,321,000**	**3,800,000**
A13001	Transport			3,621,000	4,321,000	3,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,621,000**	**2,021,000**	**1,600,000**
A13101	Machinery and Equipment			1,621,000	2,021,000	1,600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,521,000**	**1,521,000**	**1,500,000**
A13201	Furniture and Fixture			1,521,000	1,521,000	1,500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**500,000**	**550,000**
A13701	Hardware			500,000	500,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information and Culture Department					
Information and Culture Department			261,922,000	277,030,000	238,444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4073	**Literacy Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**202,266,000**	**91,348,000**	**195,243,000**
A011	**TOTAL PAY**		**65**	**67**	**65,550,000**	**27,946,000**	**63,582,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**26**	**42,350,000**	**19,948,000**	**41,240,000**
A01101	Total Basic Pay of Officers		25	26	40,100,000	19,198,000	38,864,000
S045-M	Secretary	(BPS-20)	1	1	4,500,000		4,764,000
A029-M	Additional Secretary	(BPS-19)	1	1	2,700,000		2,859,000
D078-M	Deputy Secretary	(BPS-18)	3	3	5,950,000		5,476,000
S090-M	Senior Law Officer	(BPS-18)	1	1	2,000,000		1,400,000
P139-M	Private Secretary	(BPS-17)	1	1	1,500,000		1,588,000
S053-M	Section Officer	(BPS-17)	6	6	10,000,000		10,587,000
S282-M	Superintendent	(BPS-17)	1	1	1,500,000		1,588,000
A097-M	Assistant	(BPS-16)	7	7	6,000,000		6,352,000
P037-M	Personal Assistant	(BPS-16)	2	2	2,850,000		1,850,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	3	3,100,000		2,400,000
A01102	Personal pay				500,000	151,000	529,000
A01103	Special Pay				1,185,000	435,000	1,279,000
A01105	Qualification Pay				565,000	164,000	568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**41**	**23,200,000**	**7,998,000**	**22,342,000**
A01151	Total Basic Pay of Other Staff		40	41	23,000,000	7,998,000	22,130,000
S216-M	Stenographer	(BPS-15)	10	9	7,000,000		5,823,000
S078-M	Senior Clerk	(BPS-14)	4	4	2,500,000		2,647,000
J019-M	Junior Clerk	(BPS-11)	8	8	3,000,000		3,176,000
D186-M	Driver	(BPS-05)	7	7	3,400,000		2,967,000
D011-M	Dak Runner	(BPS-04)	1	2	900,000		953,000
D003-M	Daftri	(BPS-02)	1	1	500,000		529,000
C112-M	Chowkidar	(BPS-01)	1	1	900,000		953,000
N006-M	Naib Qasid	(BPS-01)	5	6	3,500,000		3,706,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4073	**Literacy Department**					
S311-M	Sanitary Worker (BPS-01)	3	3	1,300,000		1,376,000
A01152	Personal pay			100,000		106,000
A01153	Special Pay			100,000		106,000
A012	**TOTAL ALLOWANCES**			**136,716,000**	**63,402,000**	**131,661,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**136,157,000**	**60,364,000**	**129,120,000**
A01201	Senior Post Allowance			39,000	16,000	38,000
A01202	House Rent Allowance			3,972,000	1,771,000	3,383,000
A01203	Conveyance Allowance			3,132,000	1,382,000	2,314,000
A01207	Washing Allowance			52,000	12,000	53,000
A01208	Dress Allowance			22,000		21,000
A0120D	Integrated Allowance			138,000	68,000	133,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			4,819,000	1,476,000	4,283,000
A01216	Qualification Allowance			603,000	377,000	1,019,000
A01217	Medical Allowance			2,085,000	965,000	1,375,000
A0121N	Personal Allowance			487,000	205,000	880,000
A01224	Entertainment Allowance			22,000	16,000	21,000
A01227	Project Allowance			88,000		85,000
A0122N	Special Conveyance Allowance to Disabled Employees			994,000	144,000	649,000
A0122R	Administrative Allowance			312,000	168,000	300,000
A0122S	Utility Allowance			10,730,000	5,987,000	9,774,000
A01236	Deputation Allowance			19,000		18,000
A01238	Charge Allowance			566,000	173,000	679,000
A01239	Special Allowance			21,000		20,000
001	Special Allowance			21,000		20,000
A0123E	Executive Allowance			44,059,000	15,441,000	41,475,000
A0123F	Civil Secretariat Allowance @50%			40,926,000	16,326,000	36,362,000
A01241	Utility allowance for electricity			2,000		2,000
A0124R	Ad-Hoc Relief Allowance 2022			9,297,000	2,420,000	7,244,000
A0124X	Adhoc Relief Allowance 2023			11,956,000	8,104,000	8,164,000
A01252	Non Practicing Allowance			88,000		285,000
A0125E	Adhoc Relief Allowance 2024				5,301,000	8,480,000
A01265	Cash Handling Allowance			3,000		3,000
A01270	Others			1,725,000	12,000	2,060,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,725,000	12,000	2,060,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4073	**Literacy Department**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**559,000**	**3,038,000**	**2,541,000**
A01271	Overtime Allowance			388,000	440,000	614,000
A01273	Honoraria			165,000	1,871,000	642,000
000	Honoraria			165,000	1,871,000	642,000
A01274	Medical Charges			2,000	298,000	802,000
A01277	Contingent Paid Staff			2,000	429,000	481,000
001	Contingent Paid Staff					481,000
A01278	Leave Salary			2,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**19,962,000**	**43,748,000**	**39,185,000**
A032	**TOTAL COMMUNICATIONS**			**1,046,000**	**1,195,000**	**1,425,000**
A03201	Postage and Telegraph			55,000	41,000	58,000
A03202	Telephone and Trunk Call			825,000	427,000	866,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			165,000	727,000	500,000
A033	**TOTAL UTILITIES**			**2,025,000**	**3,443,000**	**3,583,000**
A03301	Gas			77,000		150,000
A03302	Water			55,000		60,000
A03303	Electricity			1,650,000	1,650,000	1,733,000
001	Electricity			1,650,000	1,650,000	1,733,000
A03304	Hot and Cold Weather Charges			133,000	183,000	140,000
A03305	POL for Generator			110,000	1,610,000	1,500,000
A034	**TOTAL OCCUPANCY COSTS**			**4,796,000**	**6,356,000**	**5,036,000**
A03402	Rent for Office Building			4,782,000	6,282,000	5,021,000
A03407	Rates and Taxes			14,000	74,000	15,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**600,000**
A03603	Registration			1,000		600,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4073	**Literacy Department**					
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**3,000**		**3,000**
A03702	Management			1,000		1,000
A03703	Govt. Departments			1,000		1,000
A03770	Other			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,487,000**	**10,879,000**	**11,048,000**
A03805	Travelling Allowance			717,000	800,000	764,000
001	Travelling Allowance			717,000	800,000	764,000
A03806	Transportation of Goods			31,000		33,000
A03807	P.O.L Charges			5,500,000	9,900,000	10,000,000
A03808	Conveyance Charges			239,000	179,000	251,000
A039	**TOTAL GENERAL**			**5,604,000**	**21,875,000**	**17,490,000**
A03901	Stationery			1,100,000	4,100,000	3,900,000
A03902	Printing and Publication			495,000	2,495,000	2,340,000
001	Printing and Publications			495,000	2,495,000	2,340,000
A03903	Conference/Seminars/Workshops/ Symposia			200,000	500,000	210,000
A03904	Hire of Vehicles			67,000		70,000
A03905	Newspapers Periodicals and Books			79,000	129,000	83,000
001	News Papers, Periodicals & Books			79,000	129,000	83,000
A03906	Uniforms and Protective Clothing			107,000	907,000	350,000
A03907	Advertising & Publicity					314,000
001	Advertising & Publicity					314,000
A03917	Law Charges			200,000		210,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03940	Unforeseen expenditure			10,000		11,000
A03942	Cost of Other Stores			924,000	4,224,000	3,000,000
001	Cost of Other Stores			924,000	4,224,000	3,000,000
A03955	Computer Stationary			550,000	4,050,000	3,000,000
A03970	Others			1,870,000	5,470,000	4,000,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4073	**Literacy Department**					
001	Others			1,870,000	5,470,000	4,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**11,000,000**		**10,100,000**
A041	**TOTAL PENSION**			**11,000,000**		**10,100,000**
A04114	Superannuation Encashment Of L.P.R			11,000,000		10,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**12,000,000**		**10,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**12,000,000**		**10,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			12,000,000		10,200,000
001	Fin. Assis. to the families of the persons who expires during service.			12,000,000		10,200,000
A06	**TOTAL TRANSFERS**			**276,000**	**670,000**	**551,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**275,000**	**670,000**	**550,000**
A06301	Entertainments & Gifts			275,000	670,000	550,000
001	Entertainment & Gifts			275,000	670,000	550,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,000**		**1,000**
A06470	Others			1,000		1,000
001	Others			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**					**40,500,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**5,000,000**
A09201	Hardware					3,000,000
A09202	Software					1,000,000
A09203	I.T. Equipment					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4073	**Literacy Department**					
A095	**TOTAL PURCHASE OF TRANSPORT**					**30,000,000**
A09501	Transport					30,000,000
001	Transport					30,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**3,000,000**
A09601	Plant and Machinery					3,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**2,500,000**
A09701	Purchase of Furniture and Fixture					2,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,652,000**	**11,219,000**	**5,350,000**
A130	**TOTAL TRANSPORT**			**1,980,000**	**7,147,000**	**3,000,000**
A13001	Transport			1,980,000	7,147,000	3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,320,000**	**2,320,000**	**1,500,000**
A13101	Machinery and Equipment			1,320,000	2,320,000	1,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**705,000**	**150,000**
A13201	Furniture and Fixture			55,000	705,000	150,000
A137	**TOTAL COMPUTER EQUIPMENT**			**297,000**	**1,047,000**	**700,000**
A13701	Hardware			143,000	423,000	250,000
A13702	Software			77,000	197,000	200,000
A13703	I.T. Equipment			77,000	427,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
LQ4073 Literacy Department					
Literacy Department			249,156,000	146,985,000	301,129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4448	**Higher Education Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**499,218,000**	**306,892,000**	**578,247,000**
A011	**TOTAL PAY**		**198**	**202**	**153,604,000**	**96,224,000**	**164,716,000**
A011-1	**TOTAL PAY OF OFFICERS**		**123**	**127**	**119,279,000**	**74,179,000**	**129,841,000**
A01101	Total Basic Pay of Officers		123	127	117,898,000	71,898,000	127,243,000
S045-M	Secretary	(BPS-21)	1	1	2,400,000		2,406,000
S397-M	Special Secretary	(BPS-20)	1	1	2,000,000		2,117,000
A029-M	Additional Secretary	(BPS-19)	5	6	9,000,000		10,644,000
D100-M	Director	(BPS-19)	1	1	1,054,000		1,159,000
D078-M	Deputy Secretary	(BPS-18)	8	9	10,000,000		11,907,000
I133-M	IT Specialist Solution & Implementation	(BPS-18)	1	1	683,000		725,000
O012-M	Officer On Special Duty	(BPS-18)	1	1	1,500,000		1,540,000
D497-M	Data Analyst	(BPS-17)	1	1	541,000		580,000
D739-M	Database Manager	(BPS-17)	6	6	3,250,000		3,575,000
L047-M	Law Officer	(BPS-17)	2	2	1,750,000		1,851,000
M337-M	MONITORING OFFICER MALE	(BPS-17)	2	2	1,150,000		1,250,000
P076-M	Planning Officer	(BPS-17)	1	1	541,000		580,000
P139-M	Private Secretary	(BPS-17)	3	3	3,500,000		3,850,000
P449-M	Policy Analyst	(BPS-17)	1	1	541,000		580,000
R058-M	Research Associate	(BPS-17)	1	1	541,000		580,000
S282-M	Superintendent	(BPS-17)	6	6	7,000,000		7,219,000
U017-F	Under Secretary/Section Officer	(BPS-17)	1	1	1,200,000		1,251,000
U017-M	Under Secretary/Section Officer	(BPS-17)	21	23	24,000,000		26,562,000
A097-F	Assistant	(BPS-16)	2	2	1,850,000		1,829,000
A097-M	Assistant	(BPS-16)	23	23	18,000,000		19,250,000
D497-M	Data Analyst	(BPS-16)	7	7	2,360,000		2,596,000
O070-M	Office Assistant	(BPS-16)	1	1	337,000		360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4448	**Higher Education Department**						
P037-M	Personal Assistant	(BPS-16)	5	5	4,700,000		4,620,000
S114-M	Senior Scale Stenographer	(BPS-16)	22	22	20,000,000		20,212,000
A01102	Personal pay				330,000	430,000	318,000
A01103	Special Pay				600,000	1,400,000	1,781,000
A01105	Qualification Pay				319,000	319,000	307,000
A01150	Others				132,000	132,000	192,000
002	Pay of Officers				132,000	132,000	192,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**75**	**75**	**34,325,000**	**22,045,000**	**34,875,000**
A01151	Total Basic Pay of Other Staff		75	75	34,025,000	22,025,000	34,587,000
C162-M	Composer	(BPS-14)	1	1	725,000		722,000
L068-M	Library Assistant	(BPS-14)	1	1	725,000		722,000
S078-M	Senior Clerk	(BPS-14)	16	16	9,000,000		9,625,000
J221-M	Junior Computer Operator	(BPS-12)	7	7	3,000,000		3,121,000
J019-M	Junior Clerk	(BPS-11)	14	14	9,000,000		9,625,000
S708-M	Senior Driver	(BPS-07)	3	3	1,200,000		1,107,000
D186-M	Driver	(BPS-05)	11	11	4,300,000		3,465,000
D089-M	Despatch Rider	(BPS-04)	3	3	1,300,000		1,347,000
D003-M	Daftri	(BPS-02)	2	2	550,000		577,000
N006-M	Naib Qasid	(BPS-01)	16	16	3,850,000		3,891,000
O101-M	OSD Deceased	(BPS-01)	1	1	375,000		385,000
A01152	Personal pay				100,000	20,000	96,000
A01153	Special Pay				100,000		96,000
A01170	Others				100,000		96,000
002	Pay of Other Staff				100,000		96,000
A012	**TOTAL ALLOWANCES**				**345,614,000**	**210,668,000**	**413,531,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**342,325,000**	**196,914,000**	**410,207,000**
A01201	Senior Post Allowance				150,000	50,000	144,000
A01202	House Rent Allowance				9,977,000	4,577,000	10,342,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4448	**Higher Education Department**					
A01203	Conveyance Allowance			7,918,000	4,518,000	9,199,000
A01207	Washing Allowance			59,000	29,000	60,000
A0120D	Integrated Allowance			186,000	126,000	188,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			15,880,000	5,880,000	15,800,000
A01216	Qualification Allowance			1,500,000	700,000	1,794,000
A01217	Medical Allowance			5,770,000	2,770,000	5,933,000
A01218	Fixed stationary allowance				186,000	
A0121N	Personal Allowance			500,000	350,000	505,000
A01224	Entertainment Allowance			127,000	37,000	128,000
A01226	Computer Allowance			79,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees			1,000,000	400,000	962,000
A0122R	Administrative Allowance			200,000	210,000	452,000
A0122S	Utility Allowance			39,350,000	18,700,000	38,580,000
A0122W	Resedential Telephone Charge Allowance				51,000	
A01235	Secretariat allowance				481,000	
A01236	Deputation Allowance			69,000	1,000	69,000
A01238	Charge Allowance			127,000	127,000	378,000
A01239	Special Allowance			393,000	443,000	398,000
001	Special Allowance			393,000	443,000	398,000
A0123E	Executive Allowance			75,000,000	54,000,000	89,096,000
A0123F	Civil Secretariat Allowance @50%			111,338,000	50,338,000	113,514,000
A0123G	Ad-hoc Relief Allowance-2018					96,000
A0123P	Ad-hoc Relief A 2019					96,000
A01241	Utility allowance for electricity				41,000	
A01243	Special travelling allowance			74,000	64,000	75,000
A01248	Judicial Allowance				5,000	
A0124F	Adhoc Relief Allowance-2021					96,000
A0124R	Ad-Hoc Relief Allowance 2022			12,950,000	8,250,000	13,038,000
A0124X	Adhoc Relief Allowance 2023			59,000,000	26,000,000	57,417,000
A0125E	Adhoc Relief Allowance 2024				18,501,000	50,712,000
A01270	Others			678,000	78,000	1,135,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			678,000	78,000	1,135,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,289,000**	**13,754,000**	**3,324,000**
A01271	Overtime Allowance			1,081,000	971,000	1,092,000
A01273	Honoraria			1,183,000	12,183,000	1,195,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4448	**Higher Education Department**					
000	Honoraria			1,183,000	12,183,000	1,195,000
A01274	Medical Charges			798,000	598,000	807,000
A01277	Contingent Paid Staff			133,000	1,000	135,000
A01278	Leave Salary			94,000	1,000	95,000
A03	**TOTAL OPERATING EXPENSES**			**160,089,000**	**242,879,000**	**166,013,000**
A032	**TOTAL COMMUNICATIONS**			**5,240,000**	**5,560,000**	**5,502,000**
A03201	Postage and Telegraph			1,200,000	1,200,000	1,260,000
A03202	Telephone and Trunk Call			3,000,000	3,000,000	3,150,000
A03204	Electronic Communication			800,000	1,250,000	840,000
A03205	Courier and Pilot Service			240,000	110,000	252,000
A033	**TOTAL UTILITIES**			**22,673,000**	**149,430,000**	**22,894,000**
A03301	Gas			250,000	250,000	250,000
A03302	Water			10,000	10,000	10,000
A03303	Electricity			22,000,000	146,956,000	22,000,000
001	Electricity			22,000,000	146,956,000	22,000,000
A03304	Hot and Cold Weather Charges			413,000	413,000	434,000
A03305	POL for Generator				1,801,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**96,609,000**	**1,459,000**	**96,002,000**
A03402	Rent for Office Building			95,502,000	2,000	95,502,000
A03407	Rates and Taxes			1,107,000	1,457,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,657,000**	**35,557,000**	**15,890,000**
A03801	Training - domestic					500,000
A03805	Travelling Allowance			1,052,000	1,402,000	1,105,000
001	Travelling Allowance			1,052,000	1,402,000	1,105,000
A03806	Transportation of Goods			86,000	136,000	90,000
A03807	P.O.L Charges			13,459,000	33,959,000	14,132,000
A03808	Conveyance Charges			59,000	59,000	62,000
A03824	Other -international			1,000	1,000	1,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4448	**Higher Education Department**					
A039	**TOTAL GENERAL**			**20,910,000**	**50,873,000**	**25,725,000**
A03901	Stationery			7,150,000	12,650,000	7,150,000
A03902	Printing and Publication			4,510,000	8,760,000	4,510,000
001	Printing and Publications			4,510,000	8,760,000	4,510,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			398,000	398,000	418,000
001	News Papers, Periodicals & Books			398,000	398,000	418,000
A03906	Uniforms and Protective Clothing			372,000	372,000	391,000
A03907	Advertising & Publicity					4,605,000
001	Advertising & Publicity					1,605,000
A03917	Law Charges			107,000	107,000	112,000
A03918	Exhibitions, Fairs & Other National Celebrations			18,000	18,000	19,000
A03919	Payments to Others for Service Rendered				8,843,000	
A03942	Cost of Other Stores			1,461,000	3,961,000	1,534,000
001	Cost of Other Stores			1,461,000	3,961,000	1,534,000
A03955	Computer Stationary			5,060,000	12,810,000	5,060,000
A03970	Others			1,833,000	2,953,000	1,925,000
001	Others			1,833,000	2,953,000	1,925,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**940,000**	**3,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**940,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	940,000	3,000,000
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**			**584,000**	**5,384,000**	**613,000**

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4448	**Higher Education Department**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**584,000**	**5,384,000**	**613,000**
A06301	Entertainments & Gifts			584,000	5,384,000	613,000
001	Entertainment & Gifts			584,000	5,384,000	613,000
A09	**TOTAL PHYSICAL ASSETS**			**15,002,000**	**2,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**15,000,000**		**1,000**
A09501	Transport			15,000,000		1,000
001	Transport			15,000,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**
A09601	Plant and Machinery					1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,577,000**	**23,327,000**	**13,207,000**
A130	**TOTAL TRANSPORT**			**7,150,000**	**14,400,000**	**7,508,000**
A13001	Transport			7,150,000	14,400,000	7,508,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,750,000**	**6,000,000**	**2,888,000**
A13101	Machinery and Equipment			2,750,000	6,000,000	2,888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4448	**Higher Education Department**					
A132	**TOTAL FURNITURE AND FIXTURE**			**1,103,000**	**1,353,000**	**1,158,000**
A13201	Furniture and Fixture			1,103,000	1,353,000	1,158,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,574,000**	**1,574,000**	**1,653,000**
A13701	Hardware			737,000	737,000	774,000
A13703	I.T. Equipment			837,000	837,000	879,000
Higher Education Department				**695,470,000**	**579,424,000**	**766,084,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4451	**School Education Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**668,209,000**	**455,506,000**	**696,122,000**
A011	**TOTAL PAY**		**329**	**329**	**273,174,000**	**136,036,000**	**268,859,000**
A011-1	**TOTAL PAY OF OFFICERS**		**148**	**148**	**184,277,000**	**97,494,000**	**183,494,000**
A01101	Total Basic Pay of Officers		148	148	180,178,000	94,760,000	179,216,000
A068-M	Analyst	(Special)	2	2	3,600,000		3,600,000
F042-M	Financial Analyst	(Special)	2	2	7,200,000		7,200,000
H182-M	Head of Unit	(Special)	1	1	2,400,000		2,400,000
P374-M	PFM/PMTBF Specialist	(Special)	1	1	6,000,000		6,000,000
P375-M	PIFRA Specialist	(Special)	1	1	6,000,000		6,000,000
S045-M	Secretary	(BPS-20)	1	1	2,310,000		2,310,000
S397-M	Special Secretary	(BPS-20)	1	1	1,780,000		1,958,000
A029-F	Additional Secretary	(BPS-19)	1	2	1,742,000		3,496,000
A029-M	Additional Secretary	(BPS-19)	5	4	13,490,000		7,186,000
O012-M	Officer On Special Duty	(BPS-19)	1	1	2,132,000		1,987,000
S507-M	SAP-Coordinator	(BPS-19)	1	1	1,884,000		2,196,000
D051-M	Deputy Director	(BPS-18)	1	1	1,716,000		1,572,000
D078-F	Deputy Secretary	(BPS-18)	1	1	1,344,000		1,430,000
D078-M	Deputy Secretary	(BPS-18)	10	10	14,322,000		14,502,000
O012-M	Officer On Special Duty	(BPS-18)	1	1	1,584,000		1,473,000
P158-M	Programmer	(BPS-18)	1	1	1,729,000		2,115,000
S090-M	Senior Law Officer	(BPS-18)	1	1	225,000		247,000
A146-M	Assistant Director	(BPS-17)	2	2	1,914,000		1,572,000
C173-M	Computer Operator	(BPS-17)	1	1	1,082,000		930,000
D530-M	Data Base Administrator	(BPS-17)	1	1	1,109,000		860,000
L047-M	Law Officer	(BPS-17)	3	3	3,351,000		3,538,000
O101-M	OSD Deceased	(BPS-17)	1	1	867,000		662,000
P139-F	Private Secretary	(BPS-17)		1			1,111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4451	**School Education Department**						
P139-M	Private Secretary	(BPS-17)	7	6	8,333,000		7,094,000
P158-M	Programmer	(BPS-17)	2	2	1,734,000		2,115,000
S053-M	Section Officer	(BPS-17)	2	2	2,025,000		2,227,000
S282-M	Superintendent	(BPS-17)	9	9	9,783,000		9,512,000
S315-M	System Analyst	(BPS-17)	1	1	990,000		978,000
U017-F	Under Secretary/Section Officer	(BPS-17)	4	4	3,524,000		4,454,000
U017-M	Under Secretary/Section Officer	(BPS-17)	24	24	20,743,000		25,997,000
A097-F	Assistant	(BPS-16)	5	5	1,155,000		4,453,000
A097-M	Assistant	(BPS-16)	28	28	32,236,000		23,938,000
C174-M	Computer Operator	(BPS-16)	6	6	3,749,000		5,743,000
C509-M	Senior Computer Operator	(BPS-16)	2	2	1,122,000		1,671,000
N055-M	Network Administrator	(BPS-16)	1	1	700,000		992,000
P037-M	Personal Assistant	(BPS-16)	11	11	12,317,000		10,919,000
S114-M	Senior Scale Stenographer	(BPS-16)	6	6	3,986,000		4,778,000
A01102	Personal pay				700,000	717,000	962,000
A01103	Special Pay				2,270,000	1,590,000	2,210,000
A01105	Qualification Pay				920,000	334,000	905,000
A01150	Others				209,000	93,000	201,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**181**	**181**	**88,897,000**	**38,542,000**	**85,365,000**
A01151	Total Basic Pay of Other Staff		181	181	88,498,000	38,473,000	84,981,000
C174-M	Computer Operator	(BPS-15)	3	3	1,337,000		2,310,000
S216-M	Stenographer	(BPS-15)	30	30	14,799,000		21,429,000
A007-M	Account Assistant	(BPS-14)	1	1	466,000		594,000
C162-M	Composer	(BPS-14)	1	1	932,000		574,000
S078-M	Senior Clerk	(BPS-14)	24	24	13,898,000		14,921,000
D020-M	Data Entry Operator	(BPS-13)	1	1	599,000		778,000
J221-M	Junior Computer Operator	(BPS-12)	4	4	2,870,000		2,537,000
J019-F	Junior Clerk	(BPS-11)	2	2	3,056,000		954,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4451	**School Education Department**						
J019-M	Junior Clerk	(BPS-11)	27	27	11,944,000		13,208,000
S078-M	Senior Clerk	(BPS-09)	3	3	975,000		1,508,000
D011-M	Dak Runner	(BPS-05)	1	1	458,000		346,000
D186-M	Driver	(BPS-05)	4	4	1,430,000		1,573,000
D003-M	Daftri	(BPS-04)	4	4	1,337,000		1,345,000
D089-M	Despatch Rider	(BPS-04)	3	3	1,114,000		993,000
D186-M	Driver	(BPS-04)	18	18	8,910,000		6,271,000
M005-M	Machine Operator	(BPS-04)	1	1	279,000		301,000
Q003-M	Qasid	(BPS-03)	1	1	258,000		294,000
C112-M	Chowkidar	(BPS-01)	4	4	1,351,000		1,149,000
F004-M	Farashes	(BPS-01)	2	2	668,000		473,000
N006-M	Naib Qasid	(BPS-01)	45	45	21,371,000		12,891,000
S311-M	Sanitary Worker	(BPS-01)	2	2	446,000		532,000
A01152	Personal pay				50,000	68,000	48,000
A01153	Special Pay				1,000	1,000	1,000
A01156	Total Pay of contract staff				348,000		335,000
001	Pay of Contract Staff (Officials)				348,000		335,000
A012	**TOTAL ALLOWANCES**				**395,035,000**	**319,470,000**	**427,263,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**392,296,000**	**298,225,000**	**423,979,000**
A01201	Senior Post Allowance				74,000	29,000	105,000
A01202	House Rent Allowance				13,090,000	8,233,000	13,291,000
A01203	Conveyance Allowance				12,757,000	6,675,000	12,507,000
A01207	Washing Allowance				166,000	38,000	172,000
A01209	Special Additional Allowance				59,000		60,000
A0120D	Integrated Allowance				750,000	462,000	1,718,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				10,296,000	8,865,000	10,420,000
A01216	Qualification Allowance				930,000	1,225,000	970,000
A01217	Medical Allowance				6,374,000	4,622,000	6,445,000
A0121N	Personal Allowance				1,000,000	2,864,000	1,011,000
A01224	Entertainment Allowance				181,000	50,000	188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4451	**School Education Department**					
A01226	Computer Allowance			200,000	170,000	202,000
A0122N	Special Conveyance Allowance to Disabled Employees			500,000	468,000	505,000
A0122R	Administrative Allowance			556,000	322,000	572,000
A0122S	Utility Allowance			43,460,000	27,770,000	41,914,000
A01236	Deputation Allowance			133,000		135,000
A01238	Charge Allowance			360,000	156,000	364,000
A01239	Special Allowance			79,000	24,000	80,000
001	Special Allowance			79,000	24,000	80,000
A0123E	Executive Allowance			113,743,000	68,438,000	114,860,000
A0123F	Civil Secretariat Allowance @50%			125,436,000	86,436,000	126,892,000
A01241	Utility allowance for electricity			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance 2022			19,689,000	11,978,000	19,871,000
A0124X	Adhoc Relief Allowance 2023			40,693,000	40,212,000	41,020,000
A01252	Non Practicing Allowance			664,000		671,000
A0125E	Adhoc Relief Allowance 2024				29,001,000	28,875,000
A01268	Cost Of Living Allowance			1,000	1,000	1,000
A01270	Others			1,104,000	185,000	1,129,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,104,000	185,000	1,129,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,739,000**	**21,245,000**	**3,284,000**
A01271	Overtime Allowance			1,017,000	1,245,000	1,039,000
A01273	Honoraria			380,000	16,722,000	884,000
000	Honoraria			380,000	16,722,000	384,000
A01274	Medical Charges			1,275,000	3,275,000	1,293,000
A01277	Contingent Paid Staff			7,000	1,000	7,000
A01278	Leave Salary			59,000	1,000	60,000
A01299	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**54,662,000**	**278,763,000**	**80,935,000**
A032	**TOTAL COMMUNICATIONS**			**4,489,000**	**5,005,000**	**4,714,000**
A03201	Postage and Telegraph			591,000	1,091,000	621,000
A03202	Telephone and Trunk Call			3,300,000	1,700,000	3,465,000
A03203	Telex Teleprinter and Fax			10,000	1,000	11,000
A03204	Electronic Communication			420,000	2,045,000	441,000
A03205	Courier and Pilot Service			168,000	168,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4451	**School Education Department**					
A033	**TOTAL UTILITIES**			**4,883,000**	**162,767,000**	**5,180,000**
A03301	Gas			770,000	10,000	809,000
A03302	Water			330,000	1,000	347,000
A03303	Electricity			2,200,000	158,982,000	2,310,000
001	Electricity			2,200,000	158,982,000	2,310,000
A03304	Hot and Cold Weather Charges			1,405,000	1,405,000	1,478,000
A03305	POL for Generator			168,000	2,368,000	226,000
A03370	Others			10,000	1,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**164,000**	**7,770,000**	**501,000**
A03404	Rent for other building			1,000	1,000	1,000
A03407	Rates and Taxes			163,000	7,769,000	500,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**1,000**	**6,000**
A03601	Fuel			6,000	1,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**22,534,000**	**43,784,000**	**28,424,000**
A03801	Training - domestic			6,000	9,206,000	6,000
001	Training - domestic			6,000	9,206,000	6,000
A03805	Travelling Allowance			2,518,000	4,518,000	2,649,000
001	Travelling Allowance			2,518,000	4,518,000	2,649,000
A03806	Transportation of Goods			107,000	107,000	112,000
A03807	P.O.L Charges			19,861,000	29,911,000	25,613,000
A03808	Conveyance Charges			41,000	41,000	43,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**22,586,000**	**59,436,000**	**42,110,000**
A03901	Stationery			7,916,000	17,041,000	10,380,000
A03902	Printing and Publication			4,491,000	9,241,000	6,033,000
001	Printing and Publications			4,491,000	9,241,000	6,033,000
A03903	Conference/Seminars/Workshops/ Symposia			25,000	25,000	26,000
A03904	Hire of Vehicles					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4451	**School Education Department**					
A03905	Newspapers Periodicals and Books			1,060,000	1,060,000	1,128,000
001	News Papers, Periodicals & Books			1,060,000	1,060,000	1,128,000
A03906	Uniforms and Protective Clothing			448,000	823,000	470,000
A03907	Advertising & Publicity					10,922,000
001	Advertising & Publicity					422,000
A03917	Law Charges			283,000	283,000	297,000
A03918	Exhibitions, Fairs & Other National Celebrations			25,000	25,000	26,000
A03919	Payments to Others for Service Rendered					101,000
A03942	Cost of Other Stores			1,246,000	9,246,000	2,500,000
001	Cost of Other Stores			1,246,000	9,246,000	2,500,000
A03955	Computer Stationary			4,859,000	14,359,000	7,127,000
A03970	Others			2,233,000	7,333,000	3,000,000
001	Others			2,233,000	7,333,000	3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**11,000,000**	**9,500,000**	**30,500,000**
A041	**TOTAL PENSION**			**11,000,000**	**9,500,000**	**30,500,000**
A04114	Superannuation Encashment Of L.P.R			11,000,000	9,500,000	30,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,500,000**	**5,500,000**	**20,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,500,000**	**5,500,000**	**20,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,500,000	5,500,000	20,500,000
001	Fin. Assis. to the families of the persons who expires during service.			5,500,000	5,500,000	20,500,000
A06	**TOTAL TRANSFERS**			**5,000,000**	**8,700,000**	**5,250,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**5,000,000**	**8,700,000**	**5,250,000**
A06301	Entertainments & Gifts			5,000,000	8,700,000	5,250,000
001	Entertainment & Gifts			5,000,000	8,700,000	5,250,000
A09	**TOTAL PHYSICAL ASSETS**			**8,005,000**	**398,841,000**	**106,000**

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4451	**School Education Department**					
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**3,000**
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**8,000,000**	**397,836,000**	**1,000**
A09501	Transport			8,000,000	397,836,000	1,000
001	Transport			8,000,000	397,836,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**101,000**
A09601	Plant and Machinery			1,000	1,000	101,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,001,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	1,001,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**21,787,000**	**39,762,000**	**22,952,000**
A130	**TOTAL TRANSPORT**			**13,314,000**	**25,789,000**	**14,052,000**
A13001	Transport			13,314,000	25,789,000	14,052,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,591,000**	**7,591,000**	**3,773,000**
A13101	Machinery and Equipment			3,445,000	7,445,000	3,620,000
A13199	Others			146,000	146,000	153,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,162,000**	**1,162,000**	**1,220,000**
A13201	Furniture and Fixture			1,162,000	1,162,000	1,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
LQ4451 School Education Department					
A137 TOTAL COMPUTER EQUIPMENT			**3,720,000**	**5,220,000**	**3,907,000**
A13701 Hardware			795,000	1,295,000	835,000
A13702 Software			375,000	875,000	394,000
A13703 I.T. Equipment			2,550,000	3,050,000	2,678,000
School Education Department			**774,163,000**	**1,196,572,000**	**856,365,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**82,491,000**	**83,756,000**	**88,152,000**
A011	**TOTAL PAY**		**58**	**60**	**36,092,000**	**24,263,000**	**32,904,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**25,151,000**	**14,393,000**	**22,039,000**
A01101	Total Basic Pay of Officers		25	25	24,114,000	14,036,000	21,182,000
S045-M	Secretary	(BPS-21)	1	1	2,120,000		1,417,000
S397-M	Special Secretary	(BPS-20)	1	1	1,230,000		1,353,000
A029-M	Additional Secretary	(BPS-19)	2	2	2,758,000		3,033,000
D078-M	Deputy Secretary	(BPS-18)	4	4	5,017,000		4,256,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	1,345,000		1,386,000
L047-M	Law Officer	(BPS-17)	1	1	975,000		1,016,000
P139-M	Private Secretary	(BPS-17)	1	1	578,000		597,000
P158-M	Programmer	(BPS-17)	1	1	565,000		565,000
S053-M	Section Officer	(BPS-17)	8	8	6,881,000		5,175,000
S282-M	Superintendent	(BPS-17)	1	1	523,000		515,000
A097-M	Assistant	(BPS-16)	2	2	958,000		922,000
P037-M	Personal Assistant	(BPS-16)	1	1	540,000		594,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	624,000		353,000
A01102	Personal pay				150,000	50,000	80,000
A01103	Special Pay				783,000	282,000	728,000
A01105	Qualification Pay				104,000	25,000	49,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**35**	**10,941,000**	**9,870,000**	**10,865,000**
A01151	Total Basic Pay of Other Staff		33	35	10,941,000	9,865,000	10,865,000
C174-M	Computer Operator	(BPS-15)	1	1	472,000		519,000
S216-M	Stenographer	(BPS-15)	1	1	467,000		491,000
S078-M	Senior Clerk	(BPS-14)	2	2	1,024,000		1,024,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**						
J221-M	Junior Computer Operator	(BPS-12)	5	5	1,704,000		1,572,000
H181-M	Hardware / Network Technician	(BPS-11)	1	1	233,000		233,000
J019-M	Junior Clerk	(BPS-11)	6	6	2,200,000		2,294,000
D089-M	Despatch Rider	(BPS-04)	1	1	458,000		467,000
D186-M	Driver	(BPS-04)	4	6	1,628,000		1,461,000
C112-M	Chowkidar	(BPS-01)	2	2	554,000		578,000
M019-M	Mali	(BPS-01)	1	1	228,000		233,000
N006-M	Naib Qasid	(BPS-01)	7	7	1,579,000		1,594,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	394,000		399,000
A01152	Personal pay					5,000	
A012	**TOTAL ALLOWANCES**				**46,399,000**	**59,493,000**	**55,248,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,604,000**	**55,163,000**	**49,980,000**
A01201	Senior Post Allowance				15,000	17,000	15,000
A01202	House Rent Allowance				2,428,000	1,591,000	2,391,000
A01203	Conveyance Allowance				1,960,000	1,525,000	2,058,000
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				1,000		
A0120D	Integrated Allowance				119,000	98,000	119,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,459,000	1,622,000	2,476,000
A01216	Qualification Allowance				252,000	400,000	264,000
A01217	Medical Allowance				1,289,000	957,000	1,290,000
A0121N	Personal Allowance				3,000	592,000	3,000
A01224	Entertainment Allowance				3,000	10,000	3,000
A0122N	Special Conveyance Allowance to Disabled Employees				3,000		
A0122R	Administrative Allowance				328,000	192,000	176,000
A0122S	Utility Allowance				5,872,000	5,023,000	5,787,000
A01235	Secretariat allowance					35,000	
A01236	Deputation Allowance				20,000	10,000	21,000
A01238	Charge Allowance				100,000	10,000	105,000
A0123E	Executive Allowance					10,362,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**					
A0123F	Civil Secretariat Allowance @50%			10,000,000	17,465,000	10,500,000
A0123P	Ad-hoc Relief A 2019			1,845,000		
A0124R	Ad-Hoc Relief Allowance 2022			3,330,000	2,138,000	3,230,000
A0124X	Adhoc Relief Allowance 2023			10,556,000	7,578,000	9,567,000
A0125E	Adhoc Relief Allowance 2024				5,340,000	10,904,000
A01270	Others			1,020,000	198,000	1,071,000
001	Others			20,000	10,000	21,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000	188,000	1,050,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,795,000**	**4,330,000**	**5,268,000**
A01271	Overtime Allowance			265,000	50,000	291,000
A01272	Night duty allowance			25,000	50,000	27,000
A01273	Honoraria			1,110,000	2,300,000	1,221,000
000	Honoraria			1,110,000	2,300,000	1,221,000
A01274	Medical Charges			1,985,000	1,900,000	2,183,000
A01277	Contingent Paid Staff			1,110,000	10,000	1,221,000
A01278	Leave Salary			200,000	10,000	220,000
A01299	Others			100,000	10,000	105,000
A03	**TOTAL OPERATING EXPENSES**			**45,409,000**	**40,659,000**	**45,679,000**
A031	**TOTAL FEES**					**5,000**
A03102	Legal fees					5,000
A032	**TOTAL COMMUNICATIONS**			**2,800,000**	**2,800,000**	**3,080,000**
A03201	Postage and Telegraph			700,000	700,000	770,000
A03202	Telephone and Trunk Call			700,000	700,000	770,000
A03204	Electronic Communication			700,000	700,000	770,000
A03205	Courier and Pilot Service			700,000	700,000	770,000
A033	**TOTAL UTILITIES**			**8,619,000**	**6,019,000**	**10,507,000**
A03301	Gas			250,000	350,000	300,000
A03302	Water			192,000	192,000	230,000
A03303	Electricity			7,000,000	4,500,000	8,400,000
001	Electricity			7,000,000	4,500,000	8,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**					
A03304	Hot and Cold Weather Charges			250,000	250,000	500,000
A03305	POL for Generator			577,000	677,000	692,000
A03370	Others			350,000	50,000	385,000
A034	**TOTAL OCCUPANCY COSTS**			**8,305,000**	**650,000**	**3,535,000**
A03402	Rent for Office Building			6,000,000	100,000	1,000,000
A03403	Rent for Residential Building			1,575,000	100,000	1,732,000
A03407	Rates and Taxes			350,000	350,000	385,000
A03408	Rent of Machine & Equipment			190,000	50,000	209,000
A03409	Insurance			190,000	50,000	209,000
A036	**TOTAL MOTOR VEHICLES**			**190,000**	**50,000**	
A03601	Fuel			190,000	50,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,080,000**	**12,690,000**	**10,818,000**
A03805	Travelling Allowance			4,390,000	4,390,000	4,830,000
001	Travelling Allowance			4,390,000	4,390,000	4,830,000
A03806	Transportation of Goods			640,000	100,000	768,000
A03807	P.O.L Charges			4,350,000	8,100,000	5,220,000
A03808	Conveyance Charges			700,000	100,000	
A039	**TOTAL GENERAL**			**15,415,000**	**18,450,000**	**17,734,000**
A03901	Stationery			2,950,000	2,250,000	3,245,000
A03902	Printing and Publication			750,000	765,000	825,000
001	Printing and Publications			750,000	765,000	825,000
A03903	Conference/Seminars/Workshops/ Symposia			750,000	750,000	825,000
A03904	Hire of Vehicles			5,200,000	5,200,000	5,720,000
A03905	Newspapers Periodicals and Books			190,000	190,000	209,000
001	News Papers, Periodicals & Books			190,000	190,000	209,000
A03906	Uniforms and Protective Clothing			410,000	410,000	451,000
A03907	Advertising & Publicity					778,000
001	Advertising & Publicity					316,000
A03917	Law Charges			250,000	250,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**					
A03918	Exhibitions, Fairs & Other National Celebrations			360,000	360,000	396,000
A03919	Payments to Others for Service Rendered			310,000	4,010,000	341,000
001	Payments to Others for Service Rendered			310,000	4,010,000	341,000
A03936	Foreign/Inland Training Course Fee			5,000	5,000	5,000
A03942	Cost of Other Stores			1,580,000	1,580,000	1,738,000
001	Cost of Other Stores			1,580,000	1,580,000	1,738,000
A03955	Computer Stationary			1,330,000	1,330,000	1,463,000
A03970	Others			1,330,000	1,350,000	1,463,000
001	Others			1,330,000	1,350,000	1,463,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,265,000**	**50,000**	**1,501,000**
A041	**TOTAL PENSION**			**1,265,000**	**50,000**	**1,501,000**
A04110	Payment of Pension Contribution of Ex-Local Fund					1,000
A04114	Superannuation Encashment Of L.P.R			1,265,000	50,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,825,000**	**655,000**	**5,650,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,825,000**	**655,000**	**5,650,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,220,000	50,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,220,000	50,000	5,000,000
A05270	To Others			605,000	605,000	650,000
001	Others			605,000	605,000	650,000
A06	**TOTAL TRANSFERS**			**490,000**	**640,000**	**539,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**490,000**	**640,000**	**539,000**
A06301	Entertainments & Gifts			490,000	640,000	539,000
001	Entertainment & Gifts			490,000	640,000	539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**					
A09	**TOTAL PHYSICAL ASSETS**			**13,918,000**	**11,916,000**	**14,774,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,226,000**	**3,226,000**	**3,548,000**
A09201	Hardware			1,585,000	1,585,000	1,743,000
A09202	Software			420,000	420,000	462,000
A09203	I.T. Equipment			1,221,000	1,221,000	1,343,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**		**2,000**
A09501	Transport			2,000		2,000
001	Transport			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**6,070,000**	**4,570,000**	**6,373,000**
A09601	Plant and Machinery			6,070,000	4,570,000	6,373,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**4,620,000**	**4,120,000**	**4,851,000**
A09701	Purchase of Furniture and Fixture			4,620,000	4,120,000	4,851,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,942,000**	**8,602,000**	**13,742,000**
A130	**TOTAL TRANSPORT**			**1,155,000**	**1,275,000**	**1,270,000**
A13001	Transport			1,155,000	1,275,000	1,270,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**396,000**	**436,000**	**435,000**
A13101	Machinery and Equipment			330,000	370,000	363,000
A13199	Others			66,000	66,000	72,000
A132	**TOTAL FURNITURE AND FIXTURE**			**605,000**	**605,000**	**665,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**					
A13201	Furniture and Fixture			605,000	605,000	665,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**9,820,000**	**5,320,000**	**10,310,000**
A13301	Office Buildings			7,720,000	4,720,000	8,000,000
001	Office Buildings			7,720,000	4,720,000	8,000,000
A13302	Residential Buildings			2,100,000	600,000	2,310,000
A137	**TOTAL COMPUTER EQUIPMENT**			**966,000**	**966,000**	**1,062,000**
A13701	Hardware			460,000	460,000	506,000
A13702	Software			231,000	231,000	254,000
A13703	I.T. Equipment			275,000	275,000	302,000
SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB				**158,340,000**	**146,278,000**	**170,037,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**84,228,000**	**73,577,000**	**87,161,000**
A011	**TOTAL PAY**		**54**	**54**	**32,612,000**	**22,419,000**	**35,795,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**24,128,000**	**14,021,000**	**26,461,000**
A01101	Total Basic Pay of Officers		25	25	23,228,000	13,771,000	25,551,000
S045-M	Secretary	(BPS-20)	1	1	1,761,000		1,937,000
S397-M	Special Secretary	(BPS-20)	1	1	1,230,000		1,353,000
A029-M	Additional Secretary	(BPS-19)	2	2	3,195,000		3,515,000
D078-M	Deputy Secretary	(BPS-18)	3	3	3,121,000		3,433,000
M349-M	Manager MIS	(BPS-18)	1	1	1,040,000		1,144,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,449,000		1,594,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	760,000		836,000
P139-M	Private Secretary	(BPS-17)	1	1	760,000		836,000
P158-M	Programmer	(BPS-17)	1	1	760,000		836,000
S053-M	Section Officer	(BPS-17)	8	8	6,060,000		6,666,000
S282-M	Superintendent	(BPS-17)	1	1	760,000		836,000
A097-M	Assistant	(BPS-16)	2	2	1,170,000		1,287,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,162,000		1,278,000
A01103	Special Pay				800,000	181,000	800,000
A01105	Qualification Pay				100,000	69,000	110,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**8,484,000**	**8,398,000**	**9,334,000**
A01151	Total Basic Pay of Other Staff		29	29	8,484,000	8,380,000	9,334,000
C174-M	Computer Operator	(BPS-15)	1	1	458,000		504,000
J221-M	Junior Computer Operator	(BPS-12)	6	6	1,865,000		2,052,000
H181-M	Hardware / Network Technician	(BPS-11)	1	1	255,000		281,000
J019-M	Junior Clerk	(BPS-11)	5	5	1,386,000		1,525,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**						
D186-M	Driver	(BPS-04)	6	6	1,582,000		1,740,000
C112-M	Chowkidar	(BPS-01)	3	3	768,000		845,000
M019-M	Mali	(BPS-01)	1	1	417,000		459,000
N006-M	Naib Qasid	(BPS-01)	4	4	1,314,000		1,445,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	439,000		483,000
A01152	Personal pay					18,000	
A012	**TOTAL ALLOWANCES**				**51,616,000**	**51,158,000**	**51,366,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**45,523,000**	**49,868,000**	**44,934,000**
A01201	Senior Post Allowance				16,000	12,000	17,000
A01202	House Rent Allowance				2,622,000	1,481,000	2,525,000
A01203	Conveyance Allowance				1,790,000	1,209,000	1,789,000
A01207	Washing Allowance				60,000	1,000	63,000
A01208	Dress Allowance				60,000	1,000	63,000
A0120D	Integrated Allowance				42,000	76,000	44,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,423,000	783,000	1,389,000
A01216	Qualification Allowance				420,000	509,000	441,000
A01217	Medical Allowance				600,000	794,000	567,000
A0121N	Personal Allowance				79,000	308,000	83,000
A01224	Entertainment Allowance				18,000	15,000	19,000
A01226	Computer Allowance				54,000	10,000	54,000
A0122M	Adhoc Relief Allowance-2016					2,000	
A0122N	Special Conveyance Allowance to Disabled Employees				20,000	1,000	
A0122R	Administrative Allowance				280,000	139,000	126,000
A0122S	Utility Allowance				3,972,000	4,111,000	3,793,000
A01236	Deputation Allowance				315,000	1,000	331,000
A01238	Charge Allowance				785,000	1,000	824,000
A01239	Special Allowance				420,000	845,000	441,000
001	Special Allowance				420,000	845,000	441,000
A0123E	Executive Allowance				9,923,000	11,541,000	10,419,000
A0123F	Civil Secretariat Allowance @50%				10,000,000	14,210,000	10,500,000
A0123P	Ad-hoc Relief A 2019				1,845,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**					
A01241	Utility allowance for electricity			300,000	367,000	315,000
A0124R	Ad-Hoc Relief Allowance 2022			3,059,000	1,973,000	3,054,000
A0124X	Adhoc Relief Allowance 2023			6,419,000	6,676,000	6,351,000
A0125E	Adhoc Relief Allowance 2024				4,801,000	1,426,000
A01270	Others			1,001,000	1,000	300,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,001,000	1,000	300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,093,000**	**1,290,000**	**6,432,000**
A01271	Overtime Allowance			147,000	1,000	162,000
A01272	Night duty allowance			1,000	1,000	1,000
A01273	Honoraria			2,310,000	1,000	2,541,000
000	Honoraria			2,310,000	1,000	2,541,000
A01274	Medical Charges			2,310,000	1,284,000	2,541,000
A01277	Contingent Paid Staff			1,155,000	1,000	1,000,000
A01278	Leave Salary			100,000	1,000	110,000
A01299	Others			70,000	1,000	77,000
A03	**TOTAL OPERATING EXPENSES**			**43,065,000**	**28,083,000**	**47,890,000**
A031	**TOTAL FEES**			**330,000**	**1,000**	**363,000**
A03102	Legal fees			330,000	1,000	363,000
A032	**TOTAL COMMUNICATIONS**			**2,917,000**	**1,418,000**	**3,209,000**
A03201	Postage and Telegraph			580,000	1,000	638,000
A03202	Telephone and Trunk Call			1,155,000	618,000	1,271,000
A03204	Electronic Communication			720,000	655,000	792,000
A03205	Courier and Pilot Service			462,000	144,000	508,000
A033	**TOTAL UTILITIES**			**9,130,000**	**7,180,000**	**10,508,000**
A03301	Gas			100,000	169,000	120,000
A03302	Water			400,000	400,000	480,000
A03303	Electricity			7,000,000	5,069,000	8,000,000
001	Electricity			7,000,000	5,069,000	8,000,000
A03304	Hot and Cold Weather Charges			220,000	160,000	242,000
A03305	POL for Generator			1,155,000	1,381,000	1,386,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**					
A03370	Others			255,000	1,000	280,000
A034	**TOTAL OCCUPANCY COSTS**			**2,734,000**	**111,000**	**1,526,000**
A03402	Rent for Office Building			1,100,000	48,000	500,000
A03403	Rent for Residential Building			1,155,000	1,000	500,000
A03407	Rates and Taxes			355,000	60,000	390,000
A03408	Rent of Machine & Equipment			44,000	1,000	48,000
A03409	Insurance			80,000	1,000	88,000
A036	**TOTAL MOTOR VEHICLES**			**121,000**	**121,000**	**133,000**
A03601	Fuel			121,000	121,000	133,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,375,000**	**8,285,000**	**15,580,000**
A03805	Travelling Allowance			4,050,000	1,731,000	4,455,000
001	Travelling Allowance			4,050,000	1,731,000	4,455,000
A03806	Transportation of Goods			560,000	50,000	616,000
A03807	P.O.L Charges			8,680,000	6,503,000	10,416,000
A03808	Conveyance Charges			85,000	1,000	93,000
A039	**TOTAL GENERAL**			**14,458,000**	**10,967,000**	**16,571,000**
A03901	Stationery			2,080,000	2,080,000	2,288,000
A03902	Printing and Publication			1,155,000	1,155,000	1,271,000
001	Printing and Publications			1,155,000	1,155,000	1,271,000
A03903	Conference/Seminars/Workshops/ Symposia			700,000	700,000	770,000
A03904	Hire of Vehicles			3,000,000	1,000	3,300,000
A03905	Newspapers Periodicals and Books			242,000	139,000	266,000
001	News Papers, Periodicals & Books			242,000	139,000	266,000
A03906	Uniforms and Protective Clothing			385,000	385,000	424,000
A03907	Advertising & Publicity					666,000
001	Advertising & Publicity					270,000
A03917	Law Charges			160,000	1,000	176,000
A03918	Exhibitions, Fairs & Other National Celebrations			640,000	640,000	704,000

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GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**					
A03919	Payments to Others for Service Rendered			1,740,000	1,360,000	1,914,000
001	Payments to Others for Service Rendered			1,740,000	1,360,000	1,914,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942	Cost of Other Stores			1,155,000	1,305,000	1,271,000
001	Cost of Other Stores			1,155,000	1,305,000	1,271,000
A03955	Computer Stationary			1,460,000	1,460,000	1,606,000
A03970	Others			1,740,000	1,740,000	1,914,000
001	Others			1,740,000	1,740,000	1,914,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**1,000**	**100,000**
A041	**TOTAL PENSION**			**1,100,000**	**1,000**	**100,000**
A04114	Superannuation Encashment Of L.P.R			1,100,000	1,000	100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,101,000**	**1,752,000**	**1,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,101,000**	**1,752,000**	**1,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,751,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000	1,751,000	1,000
A05270	To Others			1,100,000	1,000	1,000,000
001	Others			1,100,000	1,000	1,000,000
A06	**TOTAL TRANSFERS**			**1,050,000**	**1,050,000**	**1,155,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,050,000**	**1,050,000**	**1,155,000**
A06301	Entertainments & Gifts			1,050,000	1,050,000	1,155,000
001	Entertainment & Gifts			1,050,000	1,050,000	1,155,000
A09	**TOTAL PHYSICAL ASSETS**			**14,026,000**	**4,022,000**	**17,265,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,475,000**	**2,475,000**	**2,724,000**
A09201	Hardware			1,155,000	1,155,000	1,271,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**					
A09202	Software			165,000	165,000	182,000
A09203	I.T. Equipment			1,155,000	1,155,000	1,271,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**5,000,000**
A09501	Transport			1,000		5,000,000
001	Transport			1,000		5,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**9,240,000**	**1,047,000**	**7,000,000**
A09601	Plant and Machinery			9,240,000	1,047,000	7,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,310,000**	**500,000**	**2,541,000**
A09701	Purchase of Furniture and Fixture			2,310,000	500,000	2,541,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,165,000**	**5,947,000**	**12,279,000**
A130	**TOTAL TRANSPORT**			**1,155,000**	**1,675,000**	**1,270,000**
A13001	Transport			1,155,000	1,675,000	1,270,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**495,000**	**475,000**	**544,000**
A13101	Machinery and Equipment			385,000	425,000	423,000
A13199	Others			110,000	50,000	121,000
A132	**TOTAL FURNITURE AND FIXTURE**			**385,000**	**385,000**	**423,000**
A13201	Furniture and Fixture			385,000	385,000	423,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**8,110,000**	**2,476,000**	**8,921,000**

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**					
A13301	Office Buildings			5,200,000	2,475,000	5,720,000
001	Office Buildings			5,200,000	2,475,000	5,720,000
A13302	Residential Buildings			2,910,000	1,000	3,201,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,020,000**	**936,000**	**1,121,000**
A13701	Hardware			550,000	550,000	605,000
A13702	Software			85,000	1,000	93,000
A13703	I.T. Equipment			385,000	385,000	423,000
HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB				**155,735,000**	**114,432,000**	**166,851,000**

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GENERAL ADMINISTRATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4378	**Special Education Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**99,728,000**	**86,839,000**	**106,940,000**
A011	**TOTAL PAY**		**49**	**52**	**32,202,000**	**26,484,000**	**33,556,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**22,904,000**	**19,652,000**	**23,720,000**
A01101	Total Basic Pay of Officers		23	23	22,424,000	19,000,000	23,167,000
S045-M	Secretary	(BPS-21)	1	1	2,831,000		2,725,000
A029-M	Additional Secretary	(BPS-19)	1	1	2,006,000		1,931,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,999,000		2,024,000
L047-M	Law Officer	(BPS-17)	1	1	957,000		921,000
P139-M	Private Secretary	(BPS-17)	2	2	2,596,000		2,499,000
S053-M	Section Officer	(BPS-17)	5	5	4,301,000		5,583,000
S282-M	Superintendent	(BPS-17)	2	2	1,652,000		1,590,000
A097-M	Assistant	(BPS-16)	5	5	3,393,000		3,266,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,416,000		1,363,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,273,000		1,265,000
A01102	Personal pay				30,000	171,000	29,000
A01103	Special Pay				300,000	194,000	361,000
A01105	Qualification Pay				100,000	216,000	115,000
A01150	Others				50,000	71,000	48,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**29**	**9,298,000**	**6,832,000**	**9,836,000**
A01151	Total Basic Pay of Other Staff		26	29	9,298,000	6,832,000	9,836,000
S216-M	Stenographer	(BPS-15)	5	5	2,000,000		1,623,000
C162-M	Composer	(BPS-14)	1	1	354,000		341,000
S078-M	Senior Clerk	(BPS-14)	5	5	2,250,000		2,758,000
D020-M	Data Entry Operator	(BPS-12)	1	1	632,000		608,000
J019-M	Junior Clerk	(BPS-11)	2	2	700,000		674,000
D089-M	Despatch Rider	(BPS-04)	1	1	226,000		218,000
D186-M	Driver	(BPS-04)	4	4	1,294,000		1,245,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4378	**Special Education Department**						
C112-M	Chowkidar	(BPS-02)	1	2	278,000		562,000
M019-M	Mali	(BPS-02)		1			302,000
N006-M	Naib Qasid	(BPS-02)	5	6	1,250,000		1,203,000
S311-M	Sanitary Worker	(BPS-02)	1	1	314,000		302,000
A012	**TOTAL ALLOWANCES**				**67,526,000**	**60,355,000**	**73,384,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**62,526,000**	**58,053,000**	**68,091,000**
A01201	Senior Post Allowance				30,000	17,000	29,000
A01202	House Rent Allowance				2,075,000	1,314,000	2,128,000
A01203	Conveyance Allowance				2,091,000	1,244,000	2,162,000
A01207	Washing Allowance				20,000	10,000	19,000
A01208	Dress Allowance				20,000	1,000	19,000
A01209	Special Additional Allowance				10,000	1,000	10,000
A0120D	Integrated Allowance				111,000	55,000	119,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,118,000	1,695,000	2,173,000
A01216	Qualification Allowance				100,000	205,000	96,000
A01217	Medical Allowance				1,136,000	850,000	1,930,000
A0121K	Utility Al to commissioners, DCOs and AC						2,000
A0121N	Personal Allowance				235,000	92,000	236,000
A01224	Entertainment Allowance				16,000	17,000	19,000
A01226	Computer Allowance				250,000	1,000	241,000
A01228	Orderly Allowance				10,000	1,000	10,000
A0122J	Special Education Allowance					61,000	
A0122M	Adhoc Relief Allowance-2016						48,000
A0122N	Special Conveyance Allowance to Disabled Employees				5,000	72,000	5,000
A0122R	Administrative Allowance				175,000	168,000	168,000
A0122S	Utility Allowance				6,840,000	4,835,000	7,133,000
A0122Y	Ad-hoc Relief Allowance 2017						48,000
A01235	Secretariat allowance						5,000
A01236	Deputation Allowance				100,000	1,000	96,000
A01238	Charge Allowance				500,000	300,000	481,000
A01239	Special Allowance				100,000	87,000	96,000
001	Special Allowance				100,000	87,000	96,000
A0123E	Executive Allowance				17,500,000	17,500,000	15,890,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4378	**Special Education Department**					
A0123F	Civil Secretariat Allowance @50%			18,363,000	13,700,000	16,200,000
A0123G	Ad-hoc Relief Allowance-2018					96,000
A0123P	Ad-hoc Relief A 2019					96,000
A01241	Utility allowance for electricity			50,000	1,000	48,000
A01243	Special travelling allowance					48,000
A0124F	Adhoc Relief Allowance-2021					96,000
A0124R	Ad-Hoc Relief Allowance 2022			3,025,000	2,275,000	3,085,000
A0124X	Adhoc Relief Allowance 2023			6,740,000	7,493,000	9,112,000
A01252	Non Practicing Allowance			150,000	1,000	144,000
A0125E	Adhoc Relief Allowance 2024				6,051,000	5,275,000
A01270	Others			756,000	5,000	728,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			756,000	5,000	728,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,000,000**	**2,302,000**	**5,293,000**
A01271	Overtime Allowance			400,000	300,000	385,000
A01273	Honoraria			2,500,000	1,900,000	2,887,000
000	Honoraria			2,500,000	1,900,000	2,887,000
A01274	Medical Charges			500,000	100,000	481,000
A01277	Contingent Paid Staff			1,500,000	1,000	1,444,000
A01282	Session Allowance			100,000	1,000	96,000
A03	**TOTAL OPERATING EXPENSES**			**29,000,000**	**29,544,000**	**31,250,000**
A032	**TOTAL COMMUNICATIONS**			**1,900,000**	**1,400,000**	**1,900,000**
A03201	Postage and Telegraph			450,000	450,000	450,000
A03202	Telephone and Trunk Call			600,000	450,000	600,000
A03204	Electronic Communication			850,000	500,000	850,000
A033	**TOTAL UTILITIES**			**3,800,000**	**7,088,000**	**3,800,000**
A03301	Gas			400,000	50,000	400,000
A03302	Water			200,000	1,000	200,000
A03303	Electricity			450,000	5,761,000	450,000
001	Electricity			450,000	5,761,000	450,000
A03304	Hot and Cold Weather Charges			550,000	200,000	550,000
A03305	POL for Generator			1,800,000	1,075,000	1,800,000
A03370	Others			400,000	1,000	400,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4378	**Special Education Department**					
A034	**TOTAL OCCUPANCY COSTS**			**1,100,000**	**650,000**	**900,000**
A03407	Rates and Taxes			550,000	550,000	600,000
A03408	Rent of Machine & Equipment			550,000	100,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,600,000**	**7,401,000**	**10,200,000**
A03805	Travelling Allowance			1,200,000	800,000	1,500,000
001	Travelling Allowance			1,200,000	800,000	1,500,000
A03806	Transportation of Goods			500,000	100,000	500,000
A03807	P.O.L Charges			7,500,000	6,500,000	8,000,000
A03808	Conveyance Charges			400,000	1,000	200,000
A039	**TOTAL GENERAL**			**12,600,000**	**13,005,000**	**14,450,000**
A03901	Stationery			2,000,000	2,600,000	2,200,000
A03902	Printing and Publication			1,000,000	1,800,000	1,200,000
001	Printing and Publications			1,000,000	1,800,000	1,200,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	1,000	500,000
A03905	Newspapers Periodicals and Books			500,000	500,000	500,000
001	News Papers, Periodicals & Books			500,000	500,000	500,000
A03906	Uniforms and Protective Clothing			750,000	500,000	650,000
A03907	Advertising & Publicity					750,000
001	Advertising & Publicity					250,000
A03910	Commission Paid			250,000	1,000	250,000
A03917	Law Charges			500,000	800,000	600,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	1,000	500,000
A03919	Payments to Others for Service Rendered			400,000	1,000	400,000
001	Payments to Others for Service Rendered			400,000	1,000	400,000
A03936	Foreign/Inland Training Course Fee			500,000	1,000	500,000
001	Foreign Training			500,000	1,000	500,000
A03942	Cost of Other Stores			2,000,000	3,100,000	2,700,000
001	Cost of Other Stores			2,000,000	3,100,000	2,700,000
A03955	Computer Stationary			1,850,000	1,850,000	1,850,000
A03970	Others			1,850,000	1,850,000	1,850,000
001	Others			1,850,000	1,850,000	1,850,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4378	**Special Education Department**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**1,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	1,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,500,000**	**1,000**	**5,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,500,000**	**1,000**	**5,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,500,000	1,000	5,500,000
001	Fin. Assis. to the families of the persons who expires during service.			5,500,000	1,000	5,500,000
A06	**TOTAL TRANSFERS**			**1,200,000**	**1,500,000**	**1,200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,200,000**	**1,500,000**	**1,200,000**
A06301	Entertainments & Gifts			1,200,000	1,500,000	1,200,000
001	Entertainment & Gifts			1,200,000	1,500,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**9,300,000**	**9,303,000**	**10,300,000**
A091	**TOTAL PURCHASE OF BUILDING**			**6,600,000**		
A09105	Transport			600,000		
A09106	Plant and Machinery			2,000,000		
A09107	Furniture and Fixtures			4,000,000		
A092	**TOTAL COMPUTER EQUIPMENT**			**2,700,000**	**1,500,000**	**2,800,000**
A09201	Hardware			800,000	800,000	800,000
A09202	Software			500,000	300,000	500,000
A09203	I.T. Equipment			1,400,000	400,000	1,500,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4378	**Special Education Department**					
A095	**TOTAL PURCHASE OF TRANSPORT**				**601,000**	**1,000,000**
A09501	Transport				601,000	1,000,000
001	Transport					1,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**3,201,000**	**2,500,000**
A09601	Plant and Machinery				3,201,000	2,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**4,001,000**	**4,000,000**
A09701	Purchase of Furniture and Fixture				4,001,000	4,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,550,000**	**7,800,000**	**7,650,000**
A130	**TOTAL TRANSPORT**			**3,500,000**	**4,500,000**	**3,500,000**
A13001	Transport			3,500,000	4,500,000	3,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,400,000**	**1,400,000**	**1,500,000**
A13101	Machinery and Equipment			1,400,000	1,400,000	1,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**750,000**	**750,000**	**750,000**
A13201	Furniture and Fixture			750,000	750,000	750,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,900,000**	**1,150,000**	**1,900,000**
A13701	Hardware			750,000	750,000	750,000
A13702	Software			450,000	100,000	450,000
A13703	I.T. Equipment			700,000	300,000	700,000

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GENERAL ADMINISTRATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
LQ4378 Special Education Department					
Special Education Department			**153,278,000**	**134,988,000**	**163,840,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ4078	**Social Welfare and Bait-ul-Mal Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**187,139,000**	**85,021,000**	**180,871,000**
A011	**TOTAL PAY**		**69**	**69**	**85,167,000**	**27,895,000**	**92,303,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**74,205,000**	**22,695,000**	**80,558,000**
A01101	Total Basic Pay of Officers		34	34	73,838,000	22,000,000	73,707,000
O096	Officers	(Special)	7	7	47,888,000		47,888,000
S045-M	Secretary	(BPS-20)	1	1	2,063,000		1,986,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,650,000		1,800,000
A078-M	Arabic Teacher	(BPS-18)	1		1,300,000		
D078-M	Deputy Secretary	(BPS-18)	1	2	1,092,000		2,351,000
L047-M	Law Officer	(BPS-17)	1	1	1,300,000		1,300,000
P139-M	Private Secretary	(BPS-17)	3	3	2,311,000		2,273,000
S053-M	Section Officer	(BPS-17)	2	2	1,320,000		1,452,000
S282-M	Superintendent	(BPS-17)	2	2	1,914,000		1,842,000
U017-M	Under Secretary/Section Officer	(BPS-17)	4	4	4,428,000		4,262,000
A097-M	Assistant	(BPS-16)	2	2	1,100,000		1,210,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	5	5	5,188,000		4,993,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,819,000		1,902,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	465,000		448,000
A01102	Personal pay				5,000	220,000	6,204,000
A01103	Special Pay				225,000	350,000	506,000
A01105	Qualification Pay				100,000	120,000	102,000
A01150	Others				37,000	5,000	39,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**10,962,000**	**5,200,000**	**11,745,000**
A01151	Total Basic Pay of Other Staff		35	35	10,962,000	5,200,000	11,697,000
S216-M	Stenographer	(BPS-15)	4	4	1,410,000		1,493,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ4078	**Social Welfare and Bait-ul-Mal Department**						
C134-M	Clerk	(BPS-11)	6	10	2,249,000		3,833,000
J019-M	Junior Clerk	(BPS-11)	4		1,320,000		
D089-M	Despatch Rider	(BPS-06)	1	1	491,000		520,000
D186-M	Driver	(BPS-05)	4	4	986,000		1,029,000
D003-M	Daftri	(BPS-04)	1	1	242,000		256,000
C112-M	Chowkidar	(BPS-02)	1	1	344,000		364,000
N006-M	Naib Qasid	(BPS-02)	8	8	2,371,000		2,510,000
S311-M	Sanitary Worker	(BPS-02)	1	1	267,000		283,000
C112-M	Chowkidar	(BPS-01)	1	1	194,000		213,000
M019-M	Mali	(BPS-01)	1	1	194,000		213,000
N006-M	Naib Qasid	(BPS-01)	2	2	700,000		770,000
S311-M	Sanitary Worker	(BPS-01)	1	1	194,000		213,000
A01152	Personal pay						48,000
A012	**TOTAL ALLOWANCES**				**101,972,000**	**57,126,000**	**88,568,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**96,662,000**	**54,595,000**	**84,531,000**
A01201	Senior Post Allowance				15,000	15,000	14,000
A01202	House Rent Allowance				10,060,000	1,450,000	3,108,000
A01203	Conveyance Allowance				3,573,000	1,300,000	2,450,000
A01207	Washing Allowance				4,000	2,000	4,000
A0120D	Integrated Allowance				385,000	45,000	190,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,395,000	1,650,000	2,135,000
A01216	Qualification Allowance				488,000	300,000	616,000
A01217	Medical Allowance				1,915,000	850,000	1,504,000
A0121J	Transport monetization Allowance						6,872,000
A0121N	Personal Allowance				150,000	120,000	144,000
A01224	Entertainment Allowance				7,000	13,000	7,000
A0122N	Special Conveyance Allowance to Disabled Employees				150,000	150,000	294,000
A0122R	Administrative Allowance				170,000	150,000	172,000
A0122S	Utility Allowance				11,008,000	5,000,000	11,161,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4078	**Social Welfare and Bait-ul-Mal Department**					
A01236	Deputation Allowance			100,000		96,000
A01238	Charge Allowance			100,000	100,000	96,000
A01239	Special Allowance			170,000	50,000	164,000
A0123E	Executive Allowance			29,900,000	17,000,000	15,697,000
A0123F	Civil Secretariat Allowance @50%			14,500,000	15,200,000	17,985,000
A0124R	Ad-Hoc Relief Allowance 2022			3,900,000	2,700,000	3,932,000
A0124X	Adhoc Relief Allowance 2023			9,700,000	8,500,000	9,780,000
A0125E	Adhoc Relief Allowance 2024					6,737,000
A01270	Others			7,972,000		1,373,000
001	Others			6,872,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,100,000		1,373,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,310,000**	**2,531,000**	**4,037,000**
A01271	Overtime Allowance			230,000	120,000	232,000
A01273	Honoraria			3,220,000	1,808,000	2,954,000
000	Honoraria			2,345,000	1,808,000	2,021,000
A01274	Medical Charges			1,850,000	600,000	841,000
A01278	Leave Salary			10,000	3,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**42,213,000**	**66,162,000**	**31,514,000**
A032	**TOTAL COMMUNICATIONS**			**1,977,000**	**940,000**	**2,123,000**
A03201	Postage and Telegraph			177,000	140,000	193,000
A03202	Telephone and Trunk Call			800,000	400,000	880,000
A03204	Electronic Communication			1,000,000	400,000	1,050,000
A033	**TOTAL UTILITIES**			**4,900,000**	**33,092,000**	**5,790,000**
A03301	Gas			400,000		440,000
A03302	Water			300,000		330,000
A03303	Electricity			4,000,000	32,892,000	4,800,000
001	Electricity			4,000,000	32,892,000	4,800,000
A03304	Hot and Cold Weather Charges			200,000	200,000	220,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**200,000**	**220,000**
A03407	Rates and Taxes			200,000	200,000	220,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4078	**Social Welfare and Bait-ul-Mal Department**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,310,000**	**11,810,000**	**12,190,000**
A03801	Training - domestic			200,000		200,000
001	Training - domestic			200,000		
A03803	Other - domestic			300,000		300,000
A03805	Travelling Allowance			1,310,000	1,310,000	1,320,000
A03806	Transportation of Goods			200,000	200,000	220,000
A03807	P.O.L Charges			9,800,000	10,100,000	9,600,000
A03808	Conveyance Charges			500,000	200,000	550,000
A039	**TOTAL GENERAL**			**22,826,000**	**20,120,000**	**11,191,000**
A03901	Stationery			2,700,000	3,163,000	2,920,000
A03902	Printing and Publication			2,500,000	2,873,000	2,700,000
001	Printing and Publications			2,500,000	2,873,000	2,200,000
A03905	Newspapers Periodicals and Books			275,000	100,000	293,000
001	News Papers, Periodicals & Books			275,000	100,000	193,000
A03906	Uniforms and Protective Clothing			150,000	150,000	165,000
A03907	Advertising & Publicity					712,000
001	Advertising & Publicity					162,000
A03917	Law Charges			50,000	10,000	55,000
A03919	Payments to Others for Service Rendered			13,200,000	7,500,000	
001	Payments to Others for Service Rendered			13,200,000	7,500,000	
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942	Cost of Other Stores			650,000	1,660,000	715,000
001	Cost of Other Stores			650,000	1,660,000	715,000
A03955	Computer Stationary			2,000,000	2,463,000	2,200,000
A03970	Others			1,300,000	2,200,000	1,430,000
001	Others			1,300,000	2,200,000	1,430,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**		**5,500,000**
A041	**TOTAL PENSION**			**5,000,000**		**5,500,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000		5,500,000

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GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4078	**Social Welfare and Bait-ul-Mal Department**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,500,000**	**5,500,000**	**4,950,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,500,000**	**5,500,000**	**4,950,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,500,000	4,500,000	4,950,000
001	Fin. Assis. to the families of the persons who expires during service.			4,500,000	4,500,000	4,950,000
A05270	To Others			1,000,000	1,000,000	
001	Others			1,000,000	1,000,000	
A06	**TOTAL TRANSFERS**			**1,600,000**	**2,150,000**	**1,760,000**
A061	**TOTAL SCHOLARSHIP**			**100,000**	**100,000**	**110,000**
A06103	Cash Awards			100,000	100,000	110,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,500,000**	**2,050,000**	**1,650,000**
A06301	Entertainments & Gifts			1,500,000	2,050,000	1,650,000
001	Entertainment & Gifts			1,500,000	2,050,000	1,650,000
A09	**TOTAL PHYSICAL ASSETS**			**7,104,000**	**12,103,000**	**7,103,000**
A091	**TOTAL PURCHASE OF BUILDING**			**1,500,000**	**1,500,000**	**1,500,000**
A09170	Others			1,500,000	1,500,000	1,500,000
A092	**TOTAL COMPUTER EQUIPMENT**			**2,601,000**	**2,601,000**	**2,601,000**
A09201	Hardware			2,101,000	2,101,000	2,101,000
A09202	Software			500,000	500,000	500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**5,000,000**	
A09501	Transport			1,000	5,000,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4078	**Social Welfare and Bait-ul-Mal Department**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,501,000**	**1,501,000**	**1,501,000**
A09601	Plant and Machinery			1,501,000	1,501,000	1,501,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,501,000**	**1,501,000**	**1,501,000**
A09701	Purchase of Furniture and Fixture			1,501,000	1,501,000	1,501,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,815,000**	**5,965,000**	**4,197,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**2,400,000**	**1,650,000**
A13001	Transport			1,500,000	2,400,000	1,650,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,400,000**	**2,200,000**	**1,540,000**
A13101	Machinery and Equipment			1,400,000	2,200,000	1,540,000
A132	**TOTAL FURNITURE AND FIXTURE**			**515,000**	**965,000**	**567,000**
A13201	Furniture and Fixture			515,000	965,000	567,000
A137	**TOTAL COMPUTER EQUIPMENT**			**400,000**	**400,000**	**440,000**
A13703	I.T. Equipment			400,000	400,000	440,000
Social Welfare and Bait-ul-Mal Department				**252,371,000**	**176,901,000**	**235,895,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ4079	**Zakat and Ushr Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**75,857,000**	**75,444,000**	**86,677,000**
A011	**TOTAL PAY**		**35**	**37**	**22,215,000**	**22,215,000**	**24,707,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**15**	**15,883,000**	**15,883,000**	**18,007,000**
A01101	Total Basic Pay of Officers		13	15	15,008,000	15,008,000	17,098,000
S045-M	Secretary	(BPS-20)	1	1	2,621,000		2,523,000
A029-M	Additional Secretary	(BPS-19)		1			1,738,000
D078-M	Deputy Secretary	(BPS-18)	1	2	1,407,000		2,224,000
L047-M	Law Officer	(BPS-17)	1	1	856,000		824,000
P139-M	Private Secretary	(BPS-17)	1	1	1,206,000		1,161,000
S282-M	Superintendent	(BPS-17)	3	3	2,066,000		1,989,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	3,868,000		3,723,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	2	2	2,324,000		2,237,000
P037-M	Personal Assistant	(BPS-16)	1	1	660,000		679,000
A01102	Personal pay				500,000	500,000	529,000
A01103	Special Pay				200,000	200,000	212,000
A01105	Qualification Pay				150,000	150,000	144,000
A01150	Others				25,000	25,000	24,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**6,332,000**	**6,332,000**	**6,700,000**
A01151	Total Basic Pay of Other Staff		22	22	6,312,000	6,312,000	6,681,000
S216-M	Stenographer	(BPS-15)	3	3	939,000		994,000
C162-M	Composer	(BPS-14)	1	1	435,000		461,000
C134-M	Clerk	(BPS-11)	6	6	1,497,000		1,585,000
D089-M	Despatch Rider	(BPS-06)	2	2	674,000		713,000
D186-M	Driver	(BPS-05)	3	3	961,000		1,017,000
C112-M	Chowkidar	(BPS-03)	2	2	549,000		581,000
N006-M	Naib Qasid	(BPS-02)	4	4	1,089,000		1,152,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4079	**Zakat and Ushr Department**					
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	1	168,000		178,000
A01152	Personal pay			20,000	20,000	19,000
A012	**TOTAL ALLOWANCES**			**53,642,000**	**53,229,000**	**61,970,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**44,574,000**	**48,011,000**	**53,250,000**
A01201	Senior Post Allowance			16,000	16,000	16,000
A01202	House Rent Allowance			1,276,000	1,276,000	1,549,000
A01203	Conveyance Allowance			1,247,000	1,247,000	1,143,000
A01207	Washing Allowance			9,000	9,000	9,000
A0120D	Integrated Allowance			76,000	76,000	73,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,466,000	1,466,000	1,568,000
A01216	Qualification Allowance			300,000	300,000	289,000
A01217	Medical Allowance			762,000	762,000	1,578,000
A0121K	Utility Al to commissioners, DCOs and AC				32,000	
A0121N	Personal Allowance			271,000	271,000	274,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A0122R	Administrative Allowance			168,000	168,000	169,000
A0122S	Utility Allowance			3,996,000	3,996,000	4,446,000
A01238	Charge Allowance			150,000	150,000	152,000
A01239	Special Allowance				33,000	
A0123E	Executive Allowance			11,575,000	11,575,000	14,889,000
A0123F	Civil Secretariat Allowance @50%			14,356,000	14,356,000	14,052,000
A01241	Utility allowance for electricity				101,000	
A0124R	Ad-Hoc Relief Allowance 2022			2,064,000	2,064,000	2,129,000
A0124X	Adhoc Relief Allowance 2023			6,784,000	6,784,000	7,006,000
A0125E	Adhoc Relief Allowance 2024				3,271,000	3,852,000
A01270	Others			50,000	50,000	48,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000		48,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,068,000**	**5,218,000**	**8,720,000**
A01271	Overtime Allowance			300,000	300,000	289,000
A01273	Honoraria			1,767,000	1,767,000	1,693,000
000	Honoraria			1,767,000		1,693,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4079	**Zakat and Ushr Department**					
A01274	Medical Charges			1,000,000	1,000,000	962,000
A01277	Contingent Paid Staff			6,000,000	2,150,000	5,775,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**18,646,000**	**22,897,000**	**19,471,000**
A032	**TOTAL COMMUNICATIONS**			**950,000**	**950,000**	**1,040,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			500,000	500,000	550,000
A03204	Electronic Communication			400,000	400,000	440,000
A033	**TOTAL UTILITIES**			**3,700,000**	**4,526,000**	**4,340,000**
A03301	Gas			250,000	400,000	300,000
A03302	Water			150,000	150,000	160,000
A03303	Electricity			2,500,000	3,176,000	3,000,000
001	Electricity			2,500,000	3,176,000	3,000,000
A03304	Hot and Cold Weather Charges			200,000	200,000	220,000
A03305	POL for Generator			600,000	600,000	660,000
A034	**TOTAL OCCUPANCY COSTS**			**6,500,000**	**6,500,000**	**5,380,000**
A03402	Rent for Office Building			6,000,000	6,000,000	4,880,000
A03407	Rates and Taxes			500,000	500,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,851,000**	**5,251,000**	**5,736,000**
A03805	Travelling Allowance			800,000	800,000	880,000
001	Travelling Allowance			800,000		880,000
A03806	Transportation of Goods			50,000	50,000	55,000
A03807	P.O.L Charges			4,000,000	4,400,000	4,800,000
A03825	Travelling allowance			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**2,645,000**	**5,670,000**	**2,975,000**
A03901	Stationery			1,000,000	1,200,000	1,100,000
A03902	Printing and Publication			300,000	850,000	330,000
001	Printing and Publications			300,000	850,000	330,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4079	**Zakat and Ushr Department**					
A03903	Conference/Seminars/Workshops/ Symposia			200,000	300,000	220,000
A03905	Newspapers Periodicals and Books			75,000	125,000	83,000
001	News Papers, Periodicals & Books			75,000	125,000	83,000
A03906	Uniforms and Protective Clothing			50,000	250,000	55,000
A03907	Advertising & Publicity					65,000
001	Advertising & Publicity					15,000
A03917	Law Charges			19,000	19,000	21,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03942	Cost of Other Stores			200,000	800,000	220,000
001	Cost of Other Stores				800,000	
A03955	Computer Stationary			500,000	1,150,000	550,000
A03970	Others			300,000	975,000	330,000
001	Others			300,000	975,000	330,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**3,000,000**	**3,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**3,000,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	3,000,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,000,000**	**6,000,000**	**7,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,000,000**	**6,000,000**	**7,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000,000	6,000,000	7,000,000
001	Fin. Assis. to the families of the persons who expires during service.			6,000,000		7,000,000
A06	**TOTAL TRANSFERS**			**200,000**	**750,000**	**220,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**750,000**	**220,000**
A06301	Entertainments & Gifts			200,000	750,000	220,000
001	Entertainment & Gifts			200,000	750,000	220,000
A09	**TOTAL PHYSICAL ASSETS**			**15,504,000**	**1,604,000**	**17,054,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4079	**Zakat and Ushr Department**					
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**3,000**
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**15,000,000**		**16,500,000**
A09501	Transport			15,000,000		16,500,000
001	Transport			15,000,000		16,500,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**601,000**	**1,000**
A09601	Plant and Machinery			1,000	601,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**500,000**	**1,000,000**	**550,000**
A09701	Purchase of Furniture and Fixture			500,000	1,000,000	550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,275,000**	**4,425,000**	**1,403,000**
A130	**TOTAL TRANSPORT**			**800,000**	**2,000,000**	**880,000**
A13001	Transport			800,000	2,000,000	880,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**365,000**	**1,165,000**	**402,000**
A13101	Machinery and Equipment			365,000	1,165,000	402,000
A132	**TOTAL FURNITURE AND FIXTURE**			**107,000**	**557,000**	**118,000**
A13201	Furniture and Fixture			107,000	557,000	118,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**703,000**	**3,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department					
A13701 Hardware			1,000	351,000	1,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			1,000	351,000	1,000
Zakat and Ushr Department			**120,482,000**	**114,120,000**	**134,825,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ5035	**Women Development Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**222,340,000**	**76,933,000**	**174,445,000**
A011	**TOTAL PAY**		**61**	**61**	**47,940,000**	**22,067,000**	**54,401,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**31,094,000**	**14,576,000**	**33,345,000**
A01101	Total Basic Pay of Officers		23	23	30,544,000	14,246,000	33,035,000
S045-F	Secretary	(BPS-21)	1	1	2,288,000		2,421,000
A029-M	Additional Secretary	(BPS-19)	1	1	2,750,000		3,025,000
D078-M	Deputy Secretary	(BPS-18)	2	2	3,689,000		4,019,000
C481-M	Communication Specialist	(BPS-17)	1	1	880,000		968,000
L047-F	Law Officer	(BPS-17)	1	1	708,000		750,000
P139-M	Private Secretary	(BPS-17)	1	1	1,275,000		1,350,000
P158-M	Programmer	(BPS-17)	1	1	880,000		968,000
P184-M	Public Relation Officer	(BPS-17)	1	1	2,750,000		3,025,000
S053-M	Section Officer	(BPS-17)	2	2	4,400,000		4,840,000
S282-M	Superintendent	(BPS-17)	1	1	935,000		990,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	3,216,000		3,405,000
A097-F	Assistant	(BPS-16)	1	1	597,000		632,000
A097-M	Assistant	(BPS-16)	5	5	4,904,000		5,296,000
P037-M	Personal Assistant	(BPS-16)	1	1	772,000		817,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	500,000		529,000
A01102	Personal pay				200,000		
A01103	Special Pay				200,000	243,000	212,000
A01105	Qualification Pay				100,000	81,000	98,000
A01150	Others				50,000	6,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**16,846,000**	**7,491,000**	**21,056,000**
A01151	Total Basic Pay of Other Staff		38	38	16,796,000	5,972,000	18,169,000
S216-M	Stenographer	(BPS-15)	6	6	3,917,000		4,252,000

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					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ5035	**Women Development Department**						
S078-M	Senior Clerk	(BPS-14)	2	2	991,000		1,049,000
J019-F	Junior Clerk	(BPS-11)	2	2	332,000		351,000
J019-M	Junior Clerk	(BPS-11)	5	5	2,974,000		3,230,000
D186-M	Driver	(BPS-05)	5	3	2,703,000		882,000
D089-M	Despatch Rider	(BPS-04)	2	2	667,000		720,000
D186-M	Driver	(BPS-04)		2			2,057,000
C027-M	Carpenter	(BPS-01)	1	1	330,000		363,000
C112-M	Chowkidar	(BPS-01)	1	1	279,000		295,000
E034-M	Electrician	(BPS-01)	1	1	330,000		363,000
M019-M	Mali	(BPS-01)	1	1	330,000		363,000
N006-F	Naib Qasid	(BPS-01)	1	1	285,000		302,000
N006-M	Naib Qasid	(BPS-01)	10	10	3,328,000		3,579,000
P095-M	Plumber	(BPS-01)	1	1	330,000		363,000
A01152	Personal pay				50,000		
A01161	Pay of Permanent Workman					1,519,000	2,887,000
A012	**TOTAL ALLOWANCES**				**174,400,000**	**54,866,000**	**120,044,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**160,093,000**	**47,298,000**	**105,861,000**
A01201	Senior Post Allowance				25,000	15,000	14,000
A01202	House Rent Allowance				4,941,000	1,450,000	3,115,000
A01203	Conveyance Allowance				6,702,000	1,200,000	3,795,000
A01207	Washing Allowance				203,000	8,000	79,000
A0120D	Integrated Allowance				854,000	55,000	224,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				6,850,000	1,450,000	3,458,000
A01216	Qualification Allowance				500,000	300,000	115,000
A01217	Medical Allowance				4,200,000	750,000	2,227,000
A0121N	Personal Allowance				200,000	457,000	202,000
A01224	Entertainment Allowance				25,000	13,000	13,000
A01225	Instructional Allowance				800,000		814,000
A0122N	Special Conveyance Allowance to Disabled Employees				300,000	284,000	139,000
A0122R	Administrative Allowance				200,000	159,000	162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5035	**Women Development Department**					
A0122S	Utility Allowance			5,525,000	4,572,000	5,604,000
A01236	Deputation Allowance			200,000		192,000
A01238	Charge Allowance			200,000		292,000
A01239	Special Allowance			200,000	20,000	192,000
A0123E	Executive Allowance			53,000,000	12,869,000	24,984,000
A0123F	Civil Secretariat Allowance @50%			58,230,000	11,334,000	37,054,000
A0124R	Ad-Hoc Relief Allowance 2022			6,240,000	1,772,000	4,878,000
A0124X	Adhoc Relief Allowance 2023			8,200,000	5,963,000	8,376,000
A01252	Non Practicing Allowance			198,000		
A0125E	Adhoc Relief Allowance 2024				4,327,000	7,252,000
A01270	Others			2,300,000	300,000	2,680,000
001	Others					292,000
027	Personal Allowance			1,400,000		1,347,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			900,000	300,000	831,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,307,000**	**7,568,000**	**14,183,000**
A01271	Overtime Allowance			451,000	300,000	405,000
A01273	Honoraria			5,066,000	1,500,000	5,126,000
000	Honoraria			5,000,000	1,500,000	5,053,000
A01274	Medical Charges			4,725,000	4,700,000	6,664,000
A01277	Contingent Paid Staff			4,000,000	1,068,000	1,925,000
A01278	Leave Salary			65,000		63,000
A03	**TOTAL OPERATING EXPENSES**			**45,310,000**	**38,396,000**	**35,723,000**
A032	**TOTAL COMMUNICATIONS**			**1,360,000**	**924,000**	**1,495,000**
A03201	Postage and Telegraph			100,000		110,000
A03202	Telephone and Trunk Call			700,000	424,000	770,000
A03204	Electronic Communication			500,000	500,000	550,000
A03205	Courier and Pilot Service			50,000		55,000
A03270	Others			10,000		10,000
A033	**TOTAL UTILITIES**			**8,100,000**	**6,447,000**	**10,090,000**
A03301	Gas			700,000	196,000	800,000
A03302	Water			500,000	500,000	550,000
A03303	Electricity			6,500,000	3,100,000	7,800,000
001	Electricity			6,500,000	3,100,000	7,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5035	**Women Development Department**					
A03304	Hot and Cold Weather Charges			400,000	300,000	440,000
A03305	POL for Generator				2,351,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**15,600,000**	**6,965,000**	**660,000**
A03402	Rent for Office Building			15,000,000	6,765,000	
A03407	Rates and Taxes			600,000	200,000	660,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,900,000**	**12,000,000**	**12,790,000**
A03805	Travelling Allowance			1,000,000	1,500,000	1,100,000
A03806	Transportation of Goods			700,000	1,700,000	770,000
A03807	P.O.L Charges			8,000,000	8,250,000	9,600,000
A03808	Conveyance Charges			1,200,000	550,000	1,320,000
A039	**TOTAL GENERAL**			**9,350,000**	**12,060,000**	**10,688,000**
A03901	Stationery			1,500,000	2,625,000	1,650,000
A03902	Printing and Publication			1,400,000	1,460,000	1,540,000
001	Printing and Publications			1,400,000	1,460,000	1,540,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	1,100,000	110,000
A03905	Newspapers Periodicals and Books			100,000	150,000	110,000
001	News Papers, Periodicals & Books			100,000	150,000	110,000
A03906	Uniforms and Protective Clothing			200,000	200,000	220,000
A03907	Advertising & Publicity				300,000	403,000
001	Advertising & Publicity					353,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	50,000	55,000
A03919	Payments to Others for Service Rendered			2,500,000	1,300,000	2,750,000
A03942	Cost of Other Stores			1,000,000	1,150,000	1,100,000
001	Cost of Other Stores			1,000,000	1,150,000	1,100,000
A03955	Computer Stationary			1,500,000	1,625,000	1,650,000
A03970	Others			1,000,000	2,100,000	1,100,000
001	Others			1,000,000	2,100,000	1,100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**		**3,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5035	**Women Development Department**					
A041	**TOTAL PENSION**			**3,000,000**		**3,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000		3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**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**			**600,000**	**1,225,000**	**660,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**600,000**	**1,225,000**	**660,000**
A06301	Entertainments & Gifts			600,000	1,225,000	660,000
001	Entertainment & Gifts			600,000	1,225,000	660,000
A09	**TOTAL PHYSICAL ASSETS**			**805,000**	**1,301,000**	**505,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**501,000**	**3,000**
A09201	Hardware			1,000		1,000
A09202	Software			1,000	501,000	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**		**1,000**
A09601	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5035	**Women Development Department**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**800,000**	**800,000**	**500,000**
A09701	Purchase of Furniture and Fixture			800,000	800,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,700,000**	**5,760,000**	**4,370,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**3,980,000**	**2,200,000**
A13001	Transport			2,000,000	3,980,000	2,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**800,000**	**880,000**	**880,000**
A13101	Machinery and Equipment			800,000	880,000	880,000
A132	**TOTAL FURNITURE AND FIXTURE**			**900,000**	**900,000**	**990,000**
A13201	Furniture and Fixture			900,000	900,000	990,000
A137	**TOTAL COMPUTER EQUIPMENT**					**300,000**
A13701	Hardware					100,000
A13702	Software					100,000
A13703	I.T. Equipment					100,000
Women Development Department				**280,755,000**	**123,615,000**	**223,703,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ5042	**Punjab Commission on the Status of Women**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**73,553,000**	**58,053,000**	**74,827,000**
A011	**TOTAL PAY**		**78**	**78**	**57,561,000**	**40,366,000**	**57,963,000**
A011-1	**TOTAL PAY OF OFFICERS**		**53**	**53**	**46,289,000**	**29,094,000**	**46,691,000**
A01101	Total Basic Pay of Officers		53	53	46,274,000	24,334,000	46,674,000
A827-M	Agent	(Special)	12	12	60,000		60,000
C321-M	Consultant	(Special)	1	1	2,280,000		2,280,000
C363-M	Chairperson	(Special)	1	1	1,500,000		1,700,000
D709-M	Director (Complaints)	(Special)	1	1	1,500,000		1,500,000
I077-M	I.T. Specialist	(Special)	1	1	1,200,000		1,200,000
L047-M	Law Officer	(Special)	1	1	1,500,000		1,500,000
L184-M	Lawyer	(Special)	2	2	60,000		60,000
Q012-M	Quality Assurance Engineer	(Special)	1		60,000		
Q016-M	Quality Assurance Manager	(Special)		1			60,000
R094-M	Research Officer/Senior Officer	(Special)	3	1	5,200,000		1,500,000
S090-M	Senior Law Officer	(Special)	1	1	2,280,000		2,280,000
S112-M	Senior Research Officer	(Special)		2			3,700,000
S354-M	Supervisor	(Special)	1	1	60,000		60,000
D100-M	Director	(BPS-19)	1	1	2,400,000		2,400,000
S045-M	Secretary	(BPS-19)	1	1	4,500,000		4,600,000
M348-M	Manager (Program)	(BPS-18)	1	1	1,500,000		1,500,000
A012-M	Accounts Officer	(BPS-17)	1	1	1,150,000		1,150,000
A032-M	Administrative Officer	(BPS-17)	1	1	1,200,000		1,200,000
D778-M	Divisional Coordinator(Lahore)	(BPS-17)	1	1	840,000		840,000
D779-M	Divisional Coordinator (One in each division)	(BPS-17)	1	8	6,720,000		6,720,000
I115-M	IT Manager	(BPS-17)	1	1	1,200,000		1,200,000

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GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ5042	**Punjab Commission on the Status of Women**						
P139-M	Private Secretary	(BPS-17)	1	1	1,020,000		1,020,000
P184-M	Public Relation Officer	(BPS-17)	1	1	1,020,000		1,020,000
R058-M	Research Associate	(BPS-17)	8	3	2,160,000		2,160,000
S781-M	Sr. Research Analyst	(BPS-17)	1	1	1,100,000		1,200,000
A097-M	Assistant	(BPS-16)	3	3	2,300,000		2,300,000
G076-M	Graphic Designer	(BPS-16)	3	1	744,000		744,000
P037-M	Personal Assistant	(BPS-16)	1	1	1,000,000		1,000,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	1,000,000		1,000,000
S212-M	Statistician	(BPS-16)	1	1	720,000		720,000
A01103	Special Pay					12,000	
A01105	Qualification Pay				15,000	15,000	17,000
A01106	Total Pay of contract staff					4,733,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**11,272,000**	**11,272,000**	**11,272,000**
A01151	Total Basic Pay of Other Staff		25	25	11,272,000	11,272,000	11,272,000
A008-M	Accountant	(BPS-14)	1	1	670,000		670,000
S078-M	Senior Clerk	(BPS-14)	2	2	1,320,000		1,320,000
C173-M	Computer Operator	(BPS-12)	2	2	1,150,000		1,150,000
D020-M	Data Entry Operator	(BPS-12)	1	2	840,000		840,000
J019-M	Junior Clerk	(BPS-11)	2	2	1,080,000		1,080,000
D186-M	Driver	(BPS-05)	4	4	1,750,000		1,750,000
D089-M	Despatch Rider	(BPS-04)	1	1	312,000		312,000
C112-M	Chowkidar	(BPS-01)	3	3	1,050,000		1,050,000
M019-M	Mali	(BPS-01)	1	1	350,000		350,000
N006-M	Naib Qasid	(BPS-01)	6	5	2,000,000		2,000,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	750,000		750,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5042	**Punjab Commission on the Status of Women**					
A012	**TOTAL ALLOWANCES**			**15,992,000**	**17,687,000**	**16,864,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,540,000**	**16,235,000**	**15,268,000**
A01201	Senior Post Allowance			25,000	25,000	26,000
A01202	House Rent Allowance			813,000	813,000	854,000
A01203	Conveyance Allowance			2,287,000	2,287,000	2,401,000
A01207	Washing Allowance			47,000	47,000	49,000
A0120D	Integrated Allowance			47,000	143,000	49,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,815,000	1,815,000	1,906,000
A01216	Qualification Allowance			1,331,000	1,331,000	1,398,000
A01217	Medical Allowance			168,000	438,000	176,000
A0121N	Personal Allowance			1,320,000	1,320,000	1,386,000
A01224	Entertainment Allowance			20,000	20,000	22,000
A01228	Orderly Allowance			132,000	132,000	139,000
A0122N	Special Conveyance Allowance to Disabled Employees			220,000	220,000	231,000
A01236	Deputation Allowance			325,000	325,000	341,000
A01239	Special Allowance			490,000	490,000	515,000
A0123E	Executive Allowance			1,800,000	1,800,000	1,890,000
A0124H	Special Allowance-2021			1,160,000	1,160,000	1,218,000
A0124R	Ad-Hoc Relief Allowance 2022			105,000	402,000	110,000
A0124T	Special Allowance - 2022			110,000	371,000	116,000
A0124X	Adhoc Relief Allowance 2023			1,900,000	1,900,000	1,995,000
A0125E	Adhoc Relief Allowance 2024				771,000	
A01270	Others			425,000	425,000	446,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			425,000		446,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,452,000**	**1,452,000**	**1,596,000**
A01271	Overtime Allowance			220,000	220,000	242,000
A01273	Honoraria			286,000	286,000	315,000
A01274	Medical Charges			528,000	528,000	580,000
A01277	Contingent Paid Staff			418,000	418,000	459,000
A03	**TOTAL OPERATING EXPENSES**			**56,614,000**	**73,265,000**	**63,451,000**

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GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5042	**Punjab Commission on the Status of Women**					
A032	**TOTAL COMMUNICATIONS**			**1,313,000**	**1,118,000**	**1,398,000**
A03201	Postage and Telegraph			106,000	91,000	117,000
A03202	Telephone and Trunk Call			764,000	650,000	799,000
A03204	Electronic Communication			294,000	249,000	320,000
A03205	Courier and Pilot Service			149,000	128,000	162,000
A033	**TOTAL UTILITIES**			**918,000**	**2,230,000**	**1,096,000**
A03301	Gas			83,000	71,000	100,000
A03302	Water			94,000	329,000	107,000
A03303	Electricity			740,000	1,829,000	888,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**12,271,000**	**9,029,000**	**13,498,000**
A03402	Rent for Office Building			12,155,000	8,931,000	13,371,000
A03407	Rates and Taxes			116,000	98,000	127,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,501,000**	**4,673,000**	**4,952,000**
A03805	Travelling Allowance			1,997,000	1,697,000	2,197,000
A03806	Transportation of Goods			94,000	429,000	104,000
A03807	P.O.L Charges			2,035,000	2,229,000	2,239,000
A03808	Conveyance Charges			138,000	117,000	151,000
A03825	Travelling allowance			237,000	201,000	261,000
A039	**TOTAL GENERAL**			**37,611,000**	**56,215,000**	**42,507,000**
A03901	Stationery			272,000	450,000	299,000
A03902	Printing and Publication			1,926,000	1,638,000	2,118,000
A03903	Conference/Seminars/Workshops/ Symposia			374,000	15,317,000	411,000
A03904	Hire of Vehicles			1,906,000	1,221,000	2,000,000
A03905	Newspapers Periodicals and Books			89,000	77,000	98,000
A03906	Uniforms and Protective Clothing			145,000	324,000	160,000
A03907	Advertising & Publicity					1,255,000
001	Advertising & Publicity					511,000

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GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5042	**Punjab Commission on the Status of Women**					
A03918	Exhibitions, Fairs & Other National Celebrations			1,210,000	1,027,000	1,331,000
A03919	Payments to Others for Service Rendered			30,371,000	34,741,000	33,408,000
A03936	Foreign/Inland Training Course Fee			17,000	14,000	19,000
A03942	Cost of Other Stores			384,000	427,000	410,000
A03955	Computer Stationary			279,000	437,000	306,000
A03970	Others			638,000	542,000	692,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,442,000**	**2,076,000**	**2,686,000**
A041	**TOTAL PENSION**			**2,442,000**	**2,076,000**	**2,686,000**
A04114	Superannuation Encashment Of L.P.R			2,442,000	2,076,000	2,686,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,650,000**	**1,401,000**	**1,815,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,650,000**	**1,401,000**	**1,815,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,650,000	1,401,000	1,815,000
A06	**TOTAL TRANSFERS**			**490,000**	**415,000**	**539,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**490,000**	**415,000**	**539,000**
A06301	Entertainments & Gifts			490,000	415,000	539,000
A09	**TOTAL PHYSICAL ASSETS**					**1,400,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**900,000**
A09201	Hardware					200,000
A09202	Software					200,000
A09203	I.T. Equipment					500,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5042	**Punjab Commission on the Status of Women**					
A095	**TOTAL PURCHASE OF TRANSPORT**					**100,000**
A09501	Transport					100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**200,000**
A09601	Plant and Machinery					200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**200,000**
A09701	Purchase of Furniture and Fixture					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,171,000**	**2,341,000**	**1,338,000**
A130	**TOTAL TRANSPORT**			**511,000**	**933,000**	**562,000**
A13001	Transport			511,000	933,000	562,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**451,000**	**382,000**	**515,000**
A13101	Machinery and Equipment			451,000	382,000	515,000
A132	**TOTAL FURNITURE AND FIXTURE**			**165,000**	**441,000**	**213,000**
A13201	Furniture and Fixture			165,000	441,000	213,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**11,000**	**8,000**	**12,000**
A13302	Residential Buildings			11,000	8,000	12,000
A137	**TOTAL COMPUTER EQUIPMENT**			**33,000**	**577,000**	**36,000**
A13701	Hardware			11,000	308,000	12,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5042 Punjab Commission on the Status of Women					
A13703 I.T. Equipment			22,000	269,000	24,000
Punjab Commission on the Status of Women			**135,920,000**	**137,551,000**	**146,056,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	32,630	47,489,411,000	48,725,408,000	45,260,913,000	7,908,642,000	53,169,555,000
TOTAL	**32,630**	**47,489,411,000**	**48,725,408,000**	**45,260,913,000**	**7,908,642,000**	**53,169,555,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

	Rs
Charged:	**11,536,593,000**
Voted:	**41,632,962,000**
Total:	**53,169,555,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
031101	COURTS/JUSTICE	34,646,806,000	35,907,426,000	40,408,486,000
031101	COURTS/JUSTICE (CHARGED)	10,333,640,000	10,797,680,000	11,536,593,000
031102	ATTORNEYS/LEGAL SERVICES	2,355,482,000	1,868,222,000	1,070,817,000
031103	TRAINING	150,000,000	150,000,000	150,000,000
031120	OTHERS	3,483,000	2,080,000	3,659,000
TOTAL		**47,489,411,000**	**48,725,408,000**	**53,169,555,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
LQ4110	ADMINISTRATIVE-GENERAL AND OFFICIAL TRUSTEE	3,483,000	2,080,000	3,659,000
LQ4111	HIGH COURT (VOTED)	86,001,000	377,896,000	1,031,702,000
LQ4112	HIGH COURT (CHARGED)	10,333,640,000	10,797,680,000	11,536,593,000
LQ4114	SESSION COURTS	14,300,636,000	13,721,348,000	15,554,285,000
LQ4115	CIVIL COURTS	19,743,946,000	21,325,903,000	23,261,690,000
LQ4116	SPECIAL COURTS	406,503,000	403,159,000	455,778,000
LQ4117	COURTS OF SMALL CAUSES	109,720,000	79,120,000	105,031,000
LQ4472	PUNJAB JUDICIAL ACADEMY	150,000,000	150,000,000	150,000,000
LQ5467	SOLICITORS DEPARTMENT	113,475,000	42,394,000	
LQ5468	MUFASSIL ESTABLISHMENT	1,200,368,000	718,352,000	
LQ5469	ADVOCATE GENERAL	1,041,639,000	1,107,476,000	1,070,817,000
TOTAL		**47,489,411,000**	**48,725,408,000**	**53,169,555,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**41,979,678,000**	**41,084,195,000**	**45,260,913,000**
A011	**PAY**	**19,275,576,000**	**15,176,700,000**	**18,552,593,000**
A011-1	**TOTAL PAY OF OFFICERS**	**10,900,313,000**	**8,306,846,000**	**10,497,386,000**
A01101	Basic Pay of Officers	10,879,421,000	8,285,123,000	10,477,367,000
A01102	Personal pay	14,210,000	17,368,000	14,110,000
A01103	Special Pay	4,505,000	3,454,000	4,852,000
A01105	Qualification Pay	1,477,000	862,000	577,000
A01106	Pay of contract staff	200,000	39,000	
A01150	Others	500,000		480,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**8,375,263,000**	**6,869,854,000**	**8,055,207,000**
A01151	Basic Pay of Other Staff	8,369,092,000	6,856,232,000	8,050,214,000
A01152	Personal pay	2,950,000	1,375,000	2,261,000
A01153	Special Pay	1,201,000	821,000	1,260,000
A01155	Qualification Pay	120,000	18,000	125,000
A01156	Pay of contract staff	500,000		
A01161	Pay of Permanent Workman		11,038,000	
A01170	Others	1,400,000	370,000	1,347,000
A012	**ALLOWANCES**	**22,704,102,000**	**25,907,495,000**	**26,708,320,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**22,095,530,000**	**24,654,917,000**	**25,951,678,000**
A01201	Senior Post Allowance	14,146,000	12,073,000	13,623,000
A01202	House Rent Allowance	1,230,945,000	1,071,488,000	1,223,703,000
A01203	Conveyance Allowance	1,165,252,000	914,360,000	1,080,767,000
A01207	Washing Allowance	7,781,000	6,750,000	7,493,000
A01208	Dress Allowance	1,045,000	584,000	1,006,000
A0120D	Integrated Allowance	68,649,000	60,493,000	61,561,000
A0120K	Special Judicial Allowance	8,111,594,000	6,626,193,000	9,043,375,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	10,000		10,000
A0120Q	Fixed Daily Allowance	27,200,000	28,830,000	26,180,000
A01211	Hill Allowance	1,560,000	1,587,000	2,079,000
A01216	Qualification Allowance	83,840,000	85,197,000	95,353,000
A01217	Medical Allowance	699,968,000	600,880,000	647,973,000
A0121C	Additional Pay Allowance	3,600,000	3,383,000	4,042,000
A0121N	Personal Allowance	5,435,000	3,676,000	2,263,000
A0121P	Superior Judicial Allowance	228,000,000	483,682,000	288,747,000
A01224	Entertainment Allowance	8,556,000	8,252,000	8,489,000
A01225	Instructional Allowance		900,000	
A01226	Computer Allowance	17,286,000	7,435,000	16,746,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01228	Orderly Allowance		180,000	
A0122N	Special Conveyance Allowance to Disabled Employees	24,492,000	33,229,000	30,268,000
A0122R	Administrative Allowance	23,024,000	19,605,000	22,013,000
A0122S	Utility Allowance	2,300,000	1,457,000	4,076,000
A01236	Deputation Allowance	1,901,000	1,025,000	1,908,000
A01238	Charge Allowance	1,301,000	228,000	1,251,000
A01239	Special Allowance	79,985,000	41,919,000	2,452,000
A0123C	30% Advocate General Office Allowance	85,000,000	115,000,000	83,962,000
A0123P	Ad-hoc Relief A 2019		15,000	
A0123W	Solicitor's Allowance	10,400,000	4,841,000	
A01240	Utility allowance for Gas	100,000		96,000
A01241	Utility allowance for electricity	3,359,184,000	3,297,611,000	3,885,887,000
A01242	Consolidation Travelling Allowance	1,501,000	16,000	1,445,000
A01248	Judicial Allowance	2,907,168,000	2,211,439,000	2,809,290,000
A0124F	Adhoc Relief Allowance-2021		13,000	
A0124H	Special Allowance-2021	21,667,000	12,683,000	1,605,000
A0124R	Ad-Hoc Relief Allowance 2022	1,417,181,000	1,288,641,000	1,764,416,000
A0124T	Special Allowance - 2022	33,444,000	12,848,000	909,000
A0124X	Adhoc Relief Allowance 2023	2,408,217,000	4,399,511,000	2,846,369,000
A01252	Non Practicing Allowance	11,000,000	17,400,000	14,437,000
A0125E	Adhoc Relief Allowance 2024		3,275,934,000	1,945,903,000
A01266	Disturbance Allowance	5,000		5,000
A01270	Others	32,793,000	5,559,000	11,976,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**608,572,000**	**1,252,578,000**	**756,642,000**
A01271	Overtime Allowance	15,040,000	11,287,000	15,488,000
A01273	Honoraria	274,005,000	898,293,000	325,627,000
A01274	Medical Charges	68,350,000	70,087,000	73,729,000
A01277	Contingent Paid Staff	250,500,000	272,798,000	340,200,000
A01278	Leave Salary	165,000	1,000	154,000
A01299	Others	512,000	112,000	1,444,000
A03	**TOTAL OPERATING EXPENSES**	**4,062,705,000**	**5,344,732,000**	**5,434,474,000**
A032	**COMMUNICATIONS**	**128,089,000**	**136,897,000**	**144,889,000**
A03201	Postage and Telegraph	19,160,000	20,014,000	19,895,000
A03202	Telephone and Trunk Call	82,276,000	83,386,000	96,145,000
A03203	Telex Teleprinter and Fax	1,125,000		1,110,000
A03204	Electronic Communication	10,100,000	17,061,000	12,310,000
A03205	Courier and Pilot Service	15,422,000	16,435,000	15,422,000
A03270	Others	6,000	1,000	7,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	**UTILITIES**	**1,403,403,000**	**2,029,396,000**	**1,846,084,000**
A03301	Gas	71,247,000	167,065,000	141,286,000
A03302	Water	7,697,000	6,297,000	8,658,000
A03303	Electricity	1,316,600,000	1,806,209,000	1,677,400,000
A03304	Hot and Cold Weather Charges	7,857,000	7,121,000	7,637,000
A03305	POL for Generator		42,703,000	11,100,000
A03370	Others	2,000	1,000	3,000
A034	**OCCUPANCY COSTS**	**119,167,000**	**80,680,000**	**110,049,000**
A03402	Rent for Office Building	99,003,000	63,221,000	93,503,000
A03403	Rent for Residential Building	2,503,000	2,391,000	2,504,000
A03404	Rent for other building	392,000	1,000	443,000
A03407	Rates and Taxes	17,241,000	15,066,000	13,570,000
A03470	Others	28,000	1,000	29,000
A038	**TRAVEL & TRANSPORTATION**	**1,555,882,000**	**1,788,751,000**	**2,181,617,000**
A03805	Travelling Allowance	390,925,000	508,912,000	567,325,000
A03806	Transportation of Goods	3,398,000	4,350,000	5,267,000
A03807	P.O.L Charges	1,159,800,000	1,274,484,000	1,607,900,000
A03808	Conveyance Charges	1,750,000	1,005,000	1,045,000
A03820	Others	5,000		5,000
A03825	Travelling allowance	4,000		75,000
A039	**GENERAL**	**856,164,000**	**1,309,008,000**	**1,151,835,000**
A03901	Stationery	246,500,000	418,758,000	363,700,000
A03902	Printing and Publication	51,550,000	73,154,000	82,450,000
A03903	Conference/Seminars/Workshops/ Symposia	4,816,000	500,000	4,766,000
A03905	Newspapers Periodicals and Books	33,630,000	37,300,000	36,580,000
A03906	Uniforms and Protective Clothing	69,100,000	93,002,000	79,550,000
A03907	Advertising & Publicity		5,078,000	26,761,000
A03917	Law Charges	4,660,000	5,719,000	5,251,000
A03918	Exhibitions, Fairs & Other National Celebrations	6,730,000	9,132,000	10,350,000
A03919	Payments to Others for Service Rendered	27,652,000	47,203,000	33,552,000
A03927	Purchase of drug and medicines	1,000		
A03936	Foreign/Inland Training Course Fee	6,029,000		5,729,000
A03940	Unforeseen expenditure	1,767,000	350,000	1,767,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03942	Cost of Other Stores	161,600,000	215,444,000	197,800,000
A03955	Computer Stationary	106,275,000	221,047,000	137,975,000
A03959	Stipend Incentives Awards And Allied Expenditure	4,694,000		4,694,000
A03970	Others	131,160,000	182,321,000	160,910,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**282,542,000**	**130,873,000**	**260,001,000**
A041	**PENSION**	**282,542,000**	**130,873,000**	**260,001,000**
A04114	Superannuation Encashment Of L.P.R	282,542,000	130,873,000	260,001,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**385,004,000**	**708,865,000**	**1,326,704,000**
A052	**GRANTS-DOMESTIC**	**385,004,000**	**708,865,000**	**1,326,704,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	220,002,000	242,000,000	206,002,000
A05270	To Others	165,002,000	466,865,000	1,120,702,000
A06	**TOTAL TRANSFERS**	**71,970,000**	**53,856,000**	**81,800,000**
A061	**SCHOLARSHIP**	**14,500,000**	**96,000**	**14,500,000**
A06103	Cash Awards	14,500,000	96,000	14,500,000
A063	**ENTERTAINMENT & GIFTS**	**57,470,000**	**53,760,000**	**67,300,000**
A06301	Entertainments & Gifts	57,470,000	53,760,000	67,300,000
A09	**TOTAL PHYSICAL ASSETS**	**301,943,000**	**847,894,000**	**308,037,000**
A092	**COMPUTER EQUIPMENT**	**100,095,000**	**81,425,000**	**112,869,000**
A09201	Hardware	268,000	1,922,000	2,678,000
A09202	Software	190,000	1,266,000	6,418,000
A09203	I.T. Equipment	99,637,000	78,237,000	103,773,000
A095	**PURCHASE OF TRANSPORT**	**3,269,000**	**586,503,000**	**4,130,000**
A09501	Transport	3,269,000	586,503,000	4,130,000
A096	**PURCHASE OF PLANT & MACHINERY**	**99,401,000**	**104,301,000**	**113,237,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	99,401,000	104,301,000	113,237,000
A097	**PURCHASE FURNITURE & FIXTURE**	**99,178,000**	**75,665,000**	**77,801,000**
A09701	Purchase of Furniture and Fixture	99,178,000	75,665,000	77,801,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**405,569,000**	**554,993,000**	**497,626,000**
A130	**TRANSPORT**	**173,360,000**	**217,281,000**	**223,150,000**
A13001	Transport	173,360,000	217,281,000	223,150,000
A131	**MACHINERY AND EQUIPMENT**	**123,255,000**	**172,411,000**	**140,550,000**
A13101	Machinery and Equipment	123,255,000	172,411,000	140,550,000
A132	**FURNITURE AND FIXTURE**	**41,175,000**	**46,772,000**	**50,450,000**
A13201	Furniture and Fixture	41,175,000	46,772,000	50,450,000
A133	**BUILDINGS AND STRUCTURE**	**653,000**		**650,000**
A13301	Office Buildings	1,000		
A13304	Structures	1,000		
A13370	Others	651,000		650,000
A137	**COMPUTER EQUIPMENT**	**55,426,000**	**99,854,000**	**67,826,000**
A13701	Hardware	1,090,000	48,000	590,000
A13702	Software	636,000	525,000	636,000
A13703	I.T. Equipment	53,700,000	99,281,000	66,600,000
A138	**GENERAL**	**11,700,000**	**18,675,000**	**15,000,000**
A13801	Maintenance of Gardens	11,700,000	18,675,000	15,000,000
NET TOTAL		**47,489,411,000**	**48,725,408,000**	**53,169,555,000**

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ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	69		8	77	14,951,000
02	45			45	10,282,000
03	4970		161	5131	1,312,567,000
04	582		29	611	182,804,000
05	633	1	95	729	254,905,000
06	9			9	3,272,000
07	4764	14	66	4844	1,176,403,000
08	144		22	166	65,450,000
09	1586		15	1601	437,536,000
10	5		1	6	2,735,000
11	5679	14	111	5804	2,017,428,000
12	19		5	24	10,484,000
13	1			1	371,000
14	2652	5	1	2658	1,220,707,000
15	2643		26	2669	1,340,318,000
16	4654	25	53	4732	4,001,720,000
17	361	19	27	407	426,619,000
18	1821	7	20	1848	2,476,471,000
19	365	2	12	379	683,654,000
20	658		11	669	1,399,569,000
21	74	3	8	85	198,969,000
22	1		1	2	4,671,000
(Fixed)	1			1	1,000
(Special)	132			132	1,285,694,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
TOTAL	**31868**	**90**	**672**	**32630**	**18,527,581,000**

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4111	**High Court (Voted)**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**58,001,000**	**367,200,000**	**1,003,702,000**
A052	**TOTAL GRANTS-DOMESTIC**			**58,001,000**	**367,200,000**	**1,003,702,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			50,001,000	52,500,000	40,002,000
001	Fin. Assis. to the families of the persons who expires during service.			50,001,000	52,500,000	40,002,000
A05270	To Others			8,000,000	314,700,000	963,700,000
001	Others			8,000,000	314,700,000	963,700,000
A06	**TOTAL TRANSFERS**			**28,000,000**	**10,696,000**	**28,000,000**
A061	**TOTAL SCHOLARSHIP**			**6,000,000**	**96,000**	**6,000,000**
A06103	Cash Awards			6,000,000	96,000	6,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**22,000,000**	**10,600,000**	**22,000,000**
A06301	Entertainments & Gifts			22,000,000	10,600,000	22,000,000
001	Entertainment & Gifts			22,000,000	10,600,000	22,000,000
High Court (Voted)				**86,001,000**	**377,896,000**	**1,031,702,000**

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,059,839,000**	**8,675,874,000**	**9,852,468,000**
A011	**TOTAL PAY**		**3448**	**3482**	**3,298,348,000**	**2,369,035,000**	**3,285,157,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1176**	**1273**	**2,283,472,000**	**1,918,315,000**	**2,304,295,000**
A01101	Total Basic Pay of Officers		1176	1273	2,276,172,000	1,908,436,000	2,296,499,000
C088-M	Chief Justice	(Special)	1	1	13,671,000		13,158,000
J012-M	Judge	(Special)	10	10	131,452,000		126,521,000
J053-F	Judge/Additional Judge	(Special)	1	1	13,150,000		14,437,000
J053-M	Judge/Additional Judge	(Special)	48	48	630,965,000		605,517,000
O012-M	Officer On Special Duty	(Special)	1	1	2,930,000		2,921,000
O118-M	OSD (Inquiries)	(BPS-22)	1	1	1,571,000		1,649,000
R036-M	Registrar	(BPS-22)	1	1	3,035,000		3,022,000
A028-F	Additional Registrar	(BPS-21)	1	1	2,525,000		2,887,000
A028-M	Additional Registrar	(BPS-21)	22	21	44,801,000		46,915,000
A749-M	Additional Registrar-IT	(BPS-21)	1	1	2,523,000		2,514,000
A900-M	Additional Registrar (Case Management)	(BPS-21)	1	1	1,319,000		1,384,000
C446-M	Court Associate Reader	(BPS-21)	1	1	2,523,000		2,514,000
D110-M	Director General	(BPS-21)	1	1	2,930,000		2,906,000
D697-M	District & Session Judge (Establishment)	(BPS-21)	1	1	2,930,000		2,906,000
D834-M	Director General (Judicial & Case Management)	(BPS-21)	1	1	1,454,000		1,526,000
O012-M	Officer On Special Duty	(BPS-21)		2			6,471,000
S050-M	Secretary To Chief Justice	(BPS-21)	1	1	2,523,000		2,514,000
S112-M	Senior Research Officer	(BPS-21)	1	1	2,523,000		2,514,000
S742-M	Senior Additional Registrar	(BPS-21)	4	4	9,023,000		9,068,000
D077-F	Deputy Registrar	(BPS-20)	4	4	4,537,000		4,763,000
D077-M	Deputy Registrar	(BPS-20)	39	39	77,483,000		78,717,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
D100-M	Director	(BPS-20)	1	1	1,311,000	1,376,000
D707-M	Deputy Registrar-IT	(BPS-20)	5	5	10,564,000	10,554,000
O101-M	OSD Deceased	(BPS-20)	2	2	4,065,000	4,067,000
P139-M	Private Secretary	(BPS-20)	2	2	4,226,000	4,222,000
R055-M	Research And Reference Officer	(BPS-20)		1		1,928,000
S045-M	Secretary	(BPS-20)		1		1,164,000
A012-M	Accounts Officer	(BPS-19)		3		3,570,000
A255-M	Assistant Registrar	(BPS-19)	98	99	177,916,000	177,515,000
A316-M	Audit Officer	(BPS-19)		3		4,213,000
L066-M	Librarian	(BPS-19)		2		2,809,000
O101-M	OSD Deceased	(BPS-19)	1	3	1,869,000	3,913,000
P037-M	Personal Assistant	(BPS-19)	2	2	2,796,000	2,809,000
P139-M	Private Secretary	(BPS-19)	68	68	130,820,000	129,470,000
R016-M	Reader	(BPS-19)	70	70	134,668,000	133,279,000
R055-M	Research And Reference Officer	(BPS-19)	1		1,923,000	
R059-F	Research Officer	(BPS-19)	2	2	950,000	3,850,000
R059-M	Research Officer	(BPS-19)	14	14	23,578,000	20,895,000
S045-M	Secretary	(BPS-19)	1		1,109,000	
S201-M	Staff Officer	(BPS-19)		1		1,404,000
T089-M	Treasury Officer	(BPS-19)		1		1,404,000
A008-M	Accountant	(BPS-18)		5		5,172,000
A012-M	Accounts Officer	(BPS-18)	1		1,398,000	
A316-M	Audit Officer	(BPS-18)	3		4,194,000	
A337-F	Assistant Librarian	(BPS-18)		1		1,107,000
A337-M	Assistant Librarian	(BPS-18)		4		4,406,000
A829-M	Admin Office Coordinator	(BPS-18)		16		10,203,000
K015-M	Khateeb	(BPS-18)	1	1	1,398,000	1,395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
L066-M	Librarian	(BPS-18)	2		2,796,000		
O101-M	OSD Deceased	(BPS-18)	3	4	3,990,000		5,581,000
P037-F	Personal Assistant	(BPS-18)	1		1,450,000		
P037-M	Personal Assistant	(BPS-18)	187	188	260,024,000		259,244,000
S201-M	Staff Officer	(BPS-18)	1		1,398,000		
S697-M	Supervisor-IT	(BPS-18)		7			7,718,000
T089-M	Treasury Officer	(BPS-18)	1		1,398,000		
A008-M	Accountant	(BPS-17)	4		4,461,000		
A012-M	Accounts Officer	(BPS-17)	1		1,074,000		
A209-M	Assistant Manager	(BPS-17)	1	1	1,074,000		1,073,000
A337-F	Assistant Librarian	(BPS-17)	1		1,075,000		
A337-M	Assistant Librarian	(BPS-17)	4		4,297,000		
A398-M	Assistant Protocol Officer	(BPS-17)	3	7	3,469,000		3,615,000
A750-M	Assistant-IT	(BPS-17)		12			10,637,000
A829-F	Admin Office Coordinator	(BPS-17)	5	5	5,800,000		5,775,000
A829-M	Admin Office Coordinator	(BPS-17)	196	186	220,900,000		216,219,000
C040-M	Cashier	(BPS-17)		1			382,000
C230-M	Care Taker	(BPS-17)		12			4,837,000
H144-M	Hardware Technician	(BPS-17)		1			540,000
L068-F	Library Assistant	(BPS-17)		1			886,000
L068-M	Library Assistant	(BPS-17)		1			886,000
N054-M	Networking Technician	(BPS-17)		1			540,000
O101-M	OSD Deceased	(BPS-17)	5	5	5,946,000		5,156,000
S216-M	Stenographer	(BPS-17)	58	58	55,631,000		55,450,000
S697-M	Supervisor-IT	(BPS-17)	7		7,520,000		
S774-M	Senior Office Coordinator	(BPS-17)		15			6,524,000
A124-M	Assistant Care-Taker	(BPS-16)	5		4,533,000		
A398-M	Assistant Protocol Officer	(BPS-16)	4		1,456,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
A750-M	Assistant-IT	(BPS-16)	12		10,225,000		
C040-M	Cashier	(BPS-16)	3	2	2,176,000		1,823,000
C230-M	Care Taker	(BPS-16)	7		2,547,000		
D020-M	Data Entry Operator	(BPS-16)		1			336,000
G102-M	Garage Supervisor	(BPS-16)	1	1	852,000		846,000
H144-M	Hardware Technician	(BPS-16)	9	9	7,669,000		7,978,000
L068-M	Library Assistant	(BPS-16)	2		1,704,000		
N054-M	Networking Technician	(BPS-16)	8	8	6,817,000		7,092,000
O099-M	Office Coordinator	(BPS-16)		49			15,165,000
O101-M	OSD Deceased	(BPS-16)	6	6	5,818,000		5,733,000
S322-F	Senior Auditor	(BPS-16)		1			626,000
S322-M	Senior Auditor	(BPS-16)		11			6,572,000
S698-M	Software Technician Writer	(BPS-16)	2	2	1,704,000		1,773,000
S699-M	Server Technician	(BPS-16)	2	2	1,704,000		1,773,000
S774-F	Senior Office Coordinator	(BPS-16)	1	1	900,000		962,000
S774-M	Senior Office Coordinator	(BPS-16)	220	210	188,259,000		185,932,000
T017-M	Technical Advisor	(BPS-16)	1	1	852,000		846,000
T036-F	Telephone Operator	(BPS-16)		2			1,251,000
T036-M	Telephone Operator	(BPS-16)		13			7,179,000
A01102	Personal pay				4,000,000	6,999,000	4,331,000
A01103	Special Pay				3,000,000	2,789,000	3,176,000
A01105	Qualification Pay				300,000	91,000	289,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2272**	**2209**	**1,014,876,000**	**450,720,000**	**980,862,000**
A01151	Total Basic Pay of Other Staff		2272	2209	1,013,616,000	449,837,000	979,544,000
C162-M	Composer	(BPS-15)		4			2,261,000
C173-M	Computer Operator	(BPS-15)	9	9	6,861,000		6,959,000
D020-M	Data Entry Operator	(BPS-15)	1	1	584,000		640,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
E690-M	Electrician (Network)	(BPS-15)		4			2,226,000
G076-F	Graphic Designer	(BPS-15)		1			577,000
G076-M	Graphic Designer	(BPS-15)		3			1,683,000
H174-M	Hardware Associate	(BPS-15)		10			5,652,000
M317-M	Multimedia Media Operator	(BPS-15)		4			2,261,000
N065-M	Network Associate	(BPS-15)		9			5,326,000
P170-M	Proof Reader	(BPS-15)		2			1,112,000
S250-F	Store Keeper	(BPS-15)		1			577,000
S250-M	Store Keeper	(BPS-15)		8			3,786,000
S700-M	Software Associate	(BPS-15)		3			1,696,000
W109-M	Web Associate	(BPS-15)	1	3	287,000		1,485,000
D020-F	Data Entry Operator	(BPS-14)	6	6	3,750,000		3,850,000
D020-M	Data Entry Operator	(BPS-14)	157	157	98,177,000		98,509,000
I004-M	Imam Masjid	(BPS-14)	4	4	2,335,000		2,328,000
J018-M	Junior Auditor	(BPS-14)		16			8,769,000
K007-M	Key Punch Operator	(BPS-14)	4	4	2,419,000		2,409,000
O099-F	Office Coordinator	(BPS-14)	41	41	25,000,000		24,062,000
O099-M	Office Coordinator	(BPS-14)	495	452	284,259,000		273,291,000
O101-M	OSD Deceased	(BPS-14)	5	5	3,273,000		3,249,000
S262-M	Sub Engineer	(BPS-14)	2	2	1,251,000		1,245,000
S322-F	Senior Auditor	(BPS-14)	1		600,000		
S322-M	Senior Auditor	(BPS-14)	11		6,403,000		
T036-F	Telephone Operator	(BPS-14)	2		1,250,000		
T036-M	Telephone Operator	(BPS-14)	13		7,107,000		
C162-M	Composer	(BPS-13)	4		2,214,000		
G076-F	Graphic Designer	(BPS-13)	1		550,000		
G076-M	Graphic Designer	(BPS-13)	3		1,664,000		
H174-M	Hardware Associate	(BPS-13)	10		5,534,000		
M317-M	Multimedia Media Operator	(BPS-13)	4		2,214,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
N065-M	Network Associate	(BPS-13)	9	5,320,000		
S700-M	Software Associate	(BPS-13)	3	1,660,000		
W109-M	Web Associate	(BPS-13)	2	1,182,000		
A060-M	Air-conditioning Mechanic	(BPS-12)	3			1,165,000
A709-M	Auto Mechanic	(BPS-12)	1 2	237,000		713,000
C010-M	Calligraphist	(BPS-12)	2			931,000
G039-M	Generator Mechanic	(BPS-12)	1			465,000
G041-M	Generator Operator	(BPS-12)	5			1,850,000
M065-M	Mechanic	(BPS-12)	3			1,396,000
T038-M	Telephone Technician	(BPS-12)	5 5	2,577,000		2,568,000
T251-M	Technical Operator	(BPS-12)	3			1,396,000
C491-M	Court Attendant	(BPS-11)	4			1,896,000
E034-M	Electrician	(BPS-11)	3 3	1,615,000		1,600,000
E690-M	Electrician (Network)	(BPS-11)	4	2,153,000		
J018-M	Junior Auditor	(BPS-11)	16	8,612,000		
O101-M	OSD Deceased	(BPS-11)	3 4	1,520,000		1,508,000
P170-M	Proof Reader	(BPS-11)	2	1,076,000		
S250-F	Store Keeper	(BPS-11)	1	550,000		
S250-M	Store Keeper	(BPS-11)	8	3,664,000		
C491-M	Court Attendant	(BPS-10)	2	948,000		
D186-M	Driver	(BPS-10)	3 3	1,421,000		1,425,000
G117-M	Gym Attendant	(BPS-10)	1			234,000
L069-M	Library Attendant	(BPS-10)	1	473,000		
O101-M	OSD Deceased	(BPS-10)	3 2	1,735,000		1,076,000
A060-M	Air-conditioning Mechanic	(BPS-09)	3	1,139,000		
A320-M	Auto Electrician	(BPS-09)	2			864,000
A709-M	Auto Mechanic	(BPS-09)	1	458,000		
C010-M	Calligraphist	(BPS-09)	2	916,000		

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
C498-M	Cook Tandorchi	(BPS-09)		3			1,048,000
G039-M	Generator Mechanic	(BPS-09)	1		458,000		
G041-M	Generator Operator	(BPS-09)	5		1,807,000		
G117-M	Gym Attendant	(BPS-09)	1		223,000		
L206-M	Lift Operator cum Technician	(BPS-09)	9	9	2,005,000		2,105,000
M065-M	Mechanic	(BPS-09)	3		1,374,000		
O101-M	OSD Deceased	(BPS-09)	3	2	1,254,000		894,000
P051-M	Photo Stat Machine Operator	(BPS-09)		2			434,000
P360-M	Photo Machine Operator	(BPS-09)		4			1,730,000
T028-M	Technician	(BPS-09)		1			432,000
T251-M	Technical Operator	(BPS-09)	3		1,374,000		
A903-M	Assistant to Caretaker	(BPS-08)		1			217,000
C193-M	Cook	(BPS-08)		79			28,285,000
D186-M	Driver	(BPS-08)		12			2,602,000
D201-M	Duplicating Machine Operator	(BPS-08)		1			431,000
O101-M	OSD Deceased	(BPS-08)	4	3	1,999,000		1,417,000
A320-M	Auto Electrician	(BPS-07)	2		872,000		
A903-M	Assistant to Caretaker	(BPS-07)	1		207,000		
B066-M	Book Binder	(BPS-07)		6			2,075,000
C193-M	Cook	(BPS-07)	79		30,467,000		
C491-M	Court Attendant	(BPS-07)	131	131	55,943,000		55,256,000
C498-M	Cook Tandorchi	(BPS-07)	3		1,035,000		
D186-M	Driver	(BPS-07)	157	145	65,007,000		61,260,000
D201-M	Duplicating Machine Operator	(BPS-07)	1		436,000		
F048-M	Fireman	(BPS-07)		10			2,662,000
H076-M	Helper	(BPS-07)		4			1,488,000
H191-M	Helper Tandorchi	(BPS-07)		2			744,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
H192-M	Helper Cook	(BPS-07)		3			1,116,000
L069-F	Library Attendant	(BPS-07)	7	7	3,050,000		2,984,000
L069-M	Library Attendant	(BPS-07)	155	156	67,575,000		67,172,000
O101-M	OSD Deceased	(BPS-07)	6	6	2,419,000		2,392,000
P051-M	Photo Stat Machine Operator	(BPS-07)	2		414,000		
P360-M	Photo Machine Operator	(BPS-07)	4		1,745,000		
T028-M	Technician	(BPS-07)	1		436,000		
H041-M	Head Mali	(BPS-06)		2			739,000
O004-M	Office Attendant	(BPS-06)	2		744,000		
O101-M	OSD Deceased	(BPS-06)	3	4	1,172,000		1,484,000
R026-M	Record Lifter	(BPS-06)		2			739,000
B066-M	Book Binder	(BPS-05)	6		2,064,000		
F048-M	Fireman	(BPS-05)	4		1,487,000		
H041-M	Head Mali	(BPS-05)	2		744,000		
H076-M	Helper	(BPS-05)	4		1,487,000		
H191-M	Helper Tandorchi	(BPS-05)	2		744,000		
H192-M	Helper Cook	(BPS-05)	3		1,115,000		
K010-M	Khadim Masjid	(BPS-05)	2	2	555,000		559,000
M214-M	Moazzan	(BPS-05)	4	4	1,487,000		1,466,000
O004-F	Office Attendant	(BPS-05)	9	9	3,500,000		17,325,000
O004-M	Office Attendant	(BPS-05)	414	414	150,281,000		133,430,000
O101-M	OSD Deceased	(BPS-05)	8	8	2,425,000		2,403,000
R026-M	Record Lifter	(BPS-05)	2		744,000		
B015-M	Bearer	(BPS-04)		61			17,070,000
B756-F	Bearer / Service or Counter Staff	(BPS-04)		1			289,000
B756-M	Bearer / Service or Counter Staff	(BPS-04)		5			1,337,000
B757-M	Bearer / Dishwasher	(BPS-04)		3			763,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
C112-M	Chowkidar	(BPS-04)		33			9,773,000
D038-M	Denter-Cum-Painter	(BPS-04)		1			289,000
D204-F	Dusting Cooli	(BPS-04)		1			289,000
D204-M	Dusting Cooli	(BPS-04)		23			6,625,000
F087-F	Frash	(BPS-04)		1			303,000
F087-M	Frash	(BPS-04)		40			11,753,000
M019-M	Mali	(BPS-04)		74			21,944,000
O101-M	OSD Deceased	(BPS-04)	2	4	630,000		1,259,000
S311-F	Sanitary Worker	(BPS-04)		3			914,000
S311-M	Sanitary Worker	(BPS-04)		110			32,604,000
S325-M	Sweeper/Sanitary Worker	(BPS-04)		5			930,000
W022-M	Water Man	(BPS-04)		10			2,882,000
W108-M	Washer Man	(BPS-04)		8			2,101,000
B015-M	Bearer	(BPS-03)	61		17,182,000		
B756-F	Bearer / Service or Counter Staff	(BPS-03)	1		300,000		
B756-M	Bearer / Service or Counter Staff	(BPS-03)	5		1,325,000		
B757-M	Bearer / Dishwasher	(BPS-03)	3		757,000		
C112-M	Chowkidar	(BPS-03)	33		9,885,000		
D038-M	Denter-Cum-Painter	(BPS-03)	1		290,000		
D204-M	Dusting Cooli	(BPS-03)	24		6,947,000		
F087-F	Frash	(BPS-03)	1		300,000		
F087-M	Frash	(BPS-03)	40		11,887,000		
M019-M	Mali	(BPS-03)	74		22,198,000		
O101-M	OSD Deceased	(BPS-03)	2	2	495,000		490,000
S311-M	Sanitary Worker	(BPS-03)	113		33,905,000		
S325-M	Sweeper/Sanitary Worker	(BPS-03)	5		890,000		
W022-M	Water Man	(BPS-03)	10		2,895,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
W108-M	Washer Man (BPS-03)	8		2,093,000		
A01152	Personal pay			300,000	56,000	289,000
A01153	Special Pay			900,000	821,000	962,000
A01155	Qualification Pay			60,000	6,000	67,000
A012	**TOTAL ALLOWANCES**			**5,761,491,000**	**6,306,839,000**	**6,567,311,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,453,180,000**	**5,855,752,000**	**6,142,563,000**
A01201	Senior Post Allowance			3,824,000	3,225,000	3,680,000
A01202	House Rent Allowance			186,762,000	279,483,000	256,597,000
A01203	Conveyance Allowance			147,351,000	116,223,000	141,944,000
A01207	Washing Allowance			521,000	537,000	501,000
A0120D	Integrated Allowance			10,000,000	9,547,000	9,625,000
A0120K	Special Judicial Allowance			3,160,037,000	2,823,305,000	3,581,649,000
A01211	Hill Allowance			50,000	23,000	48,000
A01216	Qualification Allowance			14,000,000	14,971,000	14,557,000
A01217	Medical Allowance			128,252,000	100,351,000	123,470,000
A0121C	Additional Pay Allowance			3,600,000	3,383,000	3,465,000
A0121N	Personal Allowance			25,000		24,000
A0121P	Superior Judicial Allowance			228,000,000	483,682,000	288,747,000
A01224	Entertainment Allowance			3,222,000	2,947,000	3,407,000
A01226	Computer Allowance			1,000,000	1,219,000	1,059,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,700,000	1,731,000	1,732,000
A0122R	Administrative Allowance			23,024,000	19,605,000	21,772,000
A01236	Deputation Allowance			100,000	167,000	96,000
A01239	Special Allowance			250,000	31,000	241,000
001	Special Allowance			250,000	31,000	241,000
A01241	Utility allowance for electricity			446,471,000	460,356,000	433,024,000
A01248	Judicial Allowance			527,813,000	406,043,000	508,027,000
A0124R	Ad-Hoc Relief Allowance 2022			186,178,000	166,719,000	179,500,000
A0124X	Adhoc Relief Allowance 2023			363,995,000	552,713,000	352,537,000
A0125E	Adhoc Relief Allowance 2024				409,113,000	215,894,000
A01266	Disturbance Allowance			5,000		5,000
A01270	Others			17,000,000	378,000	962,000
001	Others			17,000,000	378,000	962,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**308,311,000**	**451,087,000**	**424,748,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
A01271	Overtime Allowance			10,300,000	7,738,000	9,914,000
A01273	Honoraria			150,000,000	295,360,000	211,748,000
000	Honoraria			150,000,000	295,360,000	211,748,000
A01274	Medical Charges			18,000,000	17,128,000	19,250,000
A01277	Contingent Paid Staff			130,000,000	130,860,000	182,873,000
A01278	Leave Salary			1,000		1,000
A01299	Others			10,000	1,000	962,000
001	Others			10,000	1,000	962,000
A03	**TOTAL OPERATING EXPENSES**			**1,078,965,000**	**1,473,797,000**	**1,476,144,000**
A032	**TOTAL COMMUNICATIONS**			**46,001,000**	**44,938,000**	**49,001,000**
A03201	Postage and Telegraph			3,000,000	2,550,000	3,000,000
A03202	Telephone and Trunk Call			20,000,000	17,500,000	22,000,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			8,000,000	8,818,000	9,000,000
A03205	Courier and Pilot Service			15,000,000	16,070,000	15,000,000
A033	**TOTAL UTILITIES**			**400,001,000**	**627,944,000**	**561,001,000**
A03301	Gas			45,000,000	127,800,000	100,000,000
A03302	Water			5,000,000	5,797,000	6,000,000
A03303	Electricity			350,000,000	451,648,000	450,000,000
001	Electricity			350,000,000	451,648,000	450,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL for Generator				42,699,000	5,000,000
A034	**TOTAL OCCUPANCY COSTS**			**6,003,000**	**10,341,000**	**2,003,000**
A03402	Rent for Office Building			1,000		1,000
A03403	Rent for Residential Building			1,000		1,000
A03404	Rent for other building			1,000		1,000
A03407	Rates and Taxes			6,000,000	10,341,000	2,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**440,530,000**	**567,434,000**	**600,900,000**
A03805	Travelling Allowance			215,000,000	268,866,000	300,000,000
001	Travelling Allowance			215,000,000	268,866,000	300,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
A03806	Transportation of Goods			300,000	240,000	600,000
A03807	P.O.L Charges			225,000,000	297,858,000	300,000,000
A03808	Conveyance Charges			230,000	470,000	300,000
A039	**TOTAL GENERAL**			**186,430,000**	**223,140,000**	**263,239,000**
A03901	Stationery			50,000,000	69,496,000	100,000,000
A03902	Printing and Publication			5,000,000	7,888,000	8,000,000
001	Printing and Publications			5,000,000	7,888,000	8,000,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000		500,000
A03905	Newspapers Periodicals and Books			7,500,000	9,050,000	10,000,000
001	News Papers, Periodicals & Books			7,500,000	9,050,000	10,000,000
A03906	Uniforms and Protective Clothing			15,000,000	7,641,000	10,000,000
A03907	Advertising & Publicity				584,000	1,659,000
001	Advertising & Publicity				584,000	1,659,000
A03917	Law Charges			250,000	10,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations			350,000	402,000	2,000,000
A03919	Payments to Others for Service Rendered			25,000,000	43,665,000	30,000,000
001	Payments to Others for Service Rendered			25,000,000	43,665,000	30,000,000
A03936	Foreign/Inland Training Course Fee			729,000		729,000
001	Foreign Training			729,000		729,000
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			40,000,000	31,625,000	40,000,000
001	Cost of Other Stores			40,000,000	31,625,000	40,000,000
A03955	Computer Stationary			12,000,000	37,006,000	20,000,000
A03959	Stipend Incentives Awards And Allied Expenditure			100,000		100,000
A03970	Others			30,000,000	15,773,000	40,000,000
001	Others			30,000,000	15,773,000	40,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**90,000,000**	**87,359,000**	**90,000,000**
A041	**TOTAL PENSION**			**90,000,000**	**87,359,000**	**90,000,000**
A04114	Superannuation Encashment Of L.P.R			90,000,000	87,359,000	90,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
A09	**TOTAL PHYSICAL ASSETS**			**57,481,000**	**506,472,000**	**57,281,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**43,263,000**	**39,765,000**	**28,891,000**
A09202	Software			1,000		6,249,000
A09203	I.T. Equipment			43,262,000	39,765,000	22,642,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**436,009,000**	**483,000**
A09501	Transport			1,000	436,009,000	483,000
001	Transport			1,000	436,009,000	483,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**6,001,000**	**22,223,000**	**8,401,000**
A09601	Plant and Machinery			6,001,000	22,223,000	8,401,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**8,216,000**	**8,475,000**	**19,506,000**
A09701	Purchase of Furniture and Fixture			8,216,000	8,475,000	19,506,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**47,355,000**	**54,178,000**	**60,700,000**
A130	**TOTAL TRANSPORT**			**28,000,000**	**37,700,000**	**35,000,000**
A13001	Transport			28,000,000	37,700,000	35,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,755,000**	**4,941,000**	**8,000,000**
A13101	Machinery and Equipment			5,755,000	4,941,000	8,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**9,000,000**	**5,471,000**	**10,000,000**
A13201	Furniture and Fixture			9,000,000	5,471,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A137 TOTAL COMPUTER EQUIPMENT			**2,400,000**	**3,955,000**	**4,200,000**
A13701 Hardware			100,000	10,000	100,000
A13702 Software			100,000	5,000	100,000
A13703 I.T. Equipment			2,200,000	3,940,000	4,000,000
A138 TOTAL GENERAL			**2,200,000**	**2,111,000**	**3,500,000**
A13801 Maintenance of Gardens			2,200,000	2,111,000	3,500,000
High Court (Charged)			**10,333,640,000**	**10,797,680,000**	**11,536,593,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4114	**Session Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,658,101,000**	**11,626,208,000**	**13,324,860,000**
A011	**TOTAL PAY**		**9105**	**9131**	**6,434,719,000**	**4,439,174,000**	**6,397,360,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3079**	**3081**	**3,667,762,000**	**2,832,617,000**	**3,653,019,000**
A01101	Total Basic Pay of Officers		3079	3081	3,660,962,000	2,823,395,000	3,646,475,000
D144-F	District & Session Judge	(BPS-21)	1	1	2,256,000		2,257,000
D144-M	District & Session Judge	(BPS-21)	35	35	78,955,000		78,993,000
O101-M	OSD Deceased	(BPS-21)	1	1	2,345,000		2,343,000
A023-F	Additional Distt. & Session Judges	(BPS-20)	4	4	8,451,000		8,443,000
A023-M	Additional Distt. & Session Judges	(BPS-20)	602	602	1,271,858,000		1,270,668,000
O101-M	OSD Deceased	(BPS-20)	7	8	12,461,000		13,667,000
O101-M	OSD Deceased	(BPS-18)	2	2	3,205,000		3,184,000
A316-M	Audit Officer	(BPS-17)		1			540,000
O101-M	OSD Deceased	(BPS-17)	6	6	5,666,000		5,691,000
S282-M	Superintendent	(BPS-17)	36	36	50,336,000		50,219,000
A097-M	Assistant	(BPS-16)	15	15	14,002,000		13,869,000
A124-M	Assistant Care-Taker	(BPS-16)	5	5	4,668,000		4,624,000
A133-M	Assistant Clerk Of Court	(BPS-16)	104	104	97,081,000		96,155,000
A275-M	Assistant Superintendent	(BPS-16)	5	5	4,668,000		4,624,000
A337-M	Assistant Librarian	(BPS-16)	38	38	35,473,000		35,135,000
C230-M	Care Taker	(BPS-16)	33	33	30,805,000		30,511,000
O101-M	OSD Deceased	(BPS-16)	32	32	32,366,000		38,210,000
R016-M	Reader	(BPS-16)	643	643	600,228,000		594,498,000
S071-M	Senior Auditor	(BPS-16)	36	36	33,605,000		33,284,000
S216-M	Stenographer	(BPS-16)	1474	1474	1,372,533,000		1,359,560,000
A01102	Personal pay				6,000,000	9,208,000	5,775,000
A01103	Special Pay				500,000		481,000
A01105	Qualification Pay				100,000	14,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4114	**Session Courts**						
A01150	Others				200,000		192,000
000	Others				200,000		192,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6026**	**6050**	**2,766,957,000**	**1,606,557,000**	**2,744,341,000**
A01151	Total Basic Pay of Other Staff		6026	6050	2,765,597,000	1,601,592,000	2,743,032,000
A008-M	Accountant	(BPS-15)	76	76	57,930,000		57,495,000
C173-M	Computer Operator	(BPS-15)	23	23	7,148,000		7,505,000
C233-M	Computer Operator	(BPS-15)	36	36	27,440,000		27,234,000
D020-M	Data Entry Operator	(BPS-15)	644	644	490,882,000		487,196,000
O101-M	OSD Deceased	(BPS-15)	3	3	1,382,000		1,286,000
D020-M	Data Entry Operator	(BPS-14)		3			811,000
E059-M	English Clerk	(BPS-14)	36	36	22,512,000		22,391,000
O101-M	OSD Deceased	(BPS-14)	5	7	3,064,000		3,272,000
R024-M	Record Keeper	(BPS-14)	67	67	41,897,000		41,672,000
S024-M	Sanitary Supervisor	(BPS-14)	1	1	291,000		305,000
S078-M	Senior Clerk	(BPS-14)	11	11	6,879,000		6,842,000
A055-M	Ahlmad (Civil)	(BPS-11)	647	651	348,216,000		345,839,000
A181-M	Assistant English Clerk	(BPS-11)	2	3	1,077,000		1,290,000
A292-M	Assistant-Cum-Librarian	(BPS-11)	1	1	539,000		534,000
A300-M	Asstt: Record Keeper	(BPS-11)	101	101	54,359,000		53,848,000
A889-M	Assistant Record Keeper / JCs	(BPS-11)	5	5	1,198,000		1,257,000
C197-M	Copyist	(BPS-11)	51	51	27,449,000		27,191,000
C199-M	Copy Clerk	(BPS-11)	695	695	374,049,000		370,535,000
C203-M	Copy Typist	(BPS-11)	138	138	74,271,000		73,573,000
C524-M	Copyist / JCs	(BPS-11)	5	5	1,198,000		1,257,000
D088-M	Despatch Clerk	(BPS-11)	78	78	41,979,000		41,584,000
I004-M	Imam Masjid	(BPS-11)	36	36	19,375,000		19,193,000
J019-M	Junior Clerk	(BPS-11)	95	98	32,012,000		33,290,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4114	**Session Courts**					
O101-M	OSD Deceased	(BPS-11)	15	19	7,051,000	8,254,000
R023-M	Record Inspection Clerk	(BPS-11)	36	36	19,375,000	19,193,000
S250-M	Store Keeper	(BPS-11)	36	36	8,057,000	8,459,000
T028-M	Technician	(BPS-11)	72	72	38,751,000	38,387,000
T036-M	Telephone Operator	(BPS-11)	5	5	2,393,000	2,385,000
T113-M	Typist	(BPS-11)	65	65	34,983,000	34,654,000
R024-M	Record Keeper	(BPS-09)	7	7	3,482,000	3,440,000
E034-M	Electrician	(BPS-08)		14		5,495,000
G041-M	Generator Operator	(BPS-08)	54	54	26,568,000	26,209,000
O101-M	OSD Deceased	(BPS-08)	3	2	1,364,000	794,000
C134-M	Clerk	(BPS-07)	103	103	44,904,000	44,302,000
D685-M	Dak Rider	(BPS-07)	1	1	436,000	430,000
P148-M	Process Server	(BPS-07)	7	7	3,052,000	3,011,000
R022-M	Record Clerk	(BPS-07)	47	48	20,490,000	20,410,000
C193-M	Cook	(BPS-05)	116	116	44,808,000	44,185,000
D186-M	Driver	(BPS-05)	99	99	33,890,000	33,680,000
E034-M	Electrician	(BPS-05)	14		5,583,000	
O101-M	OSD Deceased	(BPS-05)	5	4	1,670,000	1,206,000
P051-M	Photo Stat Machine Operator	(BPS-05)	13	13	3,528,000	3,570,000
P095-M	Plumber	(BPS-05)	3	3	575,000	602,000
D003-M	Daftri	(BPS-04)	38	38	14,223,000	13,979,000
O101-M	OSD Deceased	(BPS-04)	2	5	765,000	1,801,000
R026-M	Record Lifter	(BPS-04)	76	76	28,065,000	27,606,000
B019-M	Beldar	(BPS-03)	6	6	1,988,000	1,954,000
C112-M	Chowkidar	(BPS-03)	174	174	57,629,000	56,633,000
C523-M	Chowkidar / Watchman	(BPS-03)	6	6	1,067,000	1,112,000
D685-M	Dak Rider	(BPS-03)	3	3	533,000	554,000
E034-M	Electrician	(BPS-03)	3	3	534,000	555,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4114	**Session Courts**						
F038-M	File Fetcher	(BPS-03)	11	11	3,031,000		3,018,000
F048-M	Fireman	(BPS-03)	5	5	1,197,000		1,207,000
G025-M	Gatekeeper	(BPS-03)	5	5	890,000		925,000
M019-M	Mali	(BPS-03)	221	221	69,675,000		68,710,000
M147-M	Moazzan	(BPS-03)	2	2	649,000		638,000
M214-M	Moazzan	(BPS-03)	35	35	11,593,000		11,393,000
N006-M	Naib Qasid	(BPS-03)	1516	1516	491,688,000		483,895,000
N088-M	Naib Qasid/File Fether/Room Attendant	(BPS-03)	5	5	891,000		926,000
O101-M	OSD Deceased	(BPS-03)	18	24	4,952,000		6,304,000
R026-M	Record Lifter	(BPS-03)	4	4	712,000		739,000
S025-M	Sanitary Worker	(BPS-03)	315	315	104,328,000		102,525,000
S325-M	Sweeper/Sanitary Worker	(BPS-03)	17	17	3,027,000		3,151,000
W018-M	Watchman	(BPS-03)	16	16	3,155,000		3,242,000
W019-M	Water Carrier	(BPS-03)	13	13	4,306,000		4,232,000
W022-M	Water Man	(BPS-03)	64	64	21,196,000		20,829,000
O101-M	OSD Deceased	(BPS-02)	5	4	1,535,000		1,170,000
O101-M	OSD Deceased	(BPS-01)	3	3	725,000		713,000
P095-M	Plumber	(BPS-01)	1	1	297,000		291,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	5	5	839,000		864,000
A01152	Personal pay				1,000,000	609,000	962,000
A01153	Special Pay				100,000		96,000
A01155	Qualification Pay				10,000	10,000	10,000
A01161	Pay of Permanent Workman					4,345,000	
A01170	Others				250,000	1,000	241,000
000	Others				250,000	1,000	241,000
A012	**TOTAL ALLOWANCES**				**6,223,382,000**	**7,187,034,000**	**6,927,500,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,124,782,000**	**6,927,513,000**	**6,805,745,000**
A01201	Senior Post Allowance				10,090,000	8,648,000	9,712,000
A01202	House Rent Allowance				300,634,000	265,060,000	290,919,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4114	**Session Courts**					
A01203	Conveyance Allowance			325,444,000	271,714,000	314,697,000
A01207	Washing Allowance			150,000	144,000	144,000
A01208	Dress Allowance			40,000	24,000	38,000
A0120D	Integrated Allowance			25,000,000	21,271,000	24,062,000
A0120K	Special Judicial Allowance			2,101,135,000	1,775,230,000	2,040,541,000
A0120Q	Fixed Daily Allowance			30,000	23,000	29,000
A01211	Hill Allowance			300,000	376,000	289,000
A01216	Qualification Allowance			23,000,000	24,028,000	22,137,000
A01217	Medical Allowance			184,992,000	165,394,000	179,497,000
A0121N	Personal Allowance			1,000,000	173,000	962,000
A01224	Entertainment Allowance			4,044,000	4,199,000	3,892,000
A01226	Computer Allowance			5,997,000	2,165,000	5,772,000
A0122N	Special Conveyance Allowance to Disabled Employees			9,000,000	8,177,000	8,662,000
A0122R	Administrative Allowance					241,000
A0122S	Utility Allowance			1,200,000	545,000	1,155,000
A01236	Deputation Allowance			1,000		
A01238	Charge Allowance			1,000		
A01239	Special Allowance			300,000	279,000	481,000
001	Special Allowance			300,000	279,000	481,000
A01240	Utility allowance for Gas			50,000		48,000
A01241	Utility allowance for electricity			1,043,926,000	1,034,308,000	1,009,994,000
A01242	Consolidation Travelling Allowance			1,000		1,000
A01248	Judicial Allowance			917,668,000	579,860,000	888,606,000
A0124R	Ad-Hoc Relief Allowance 2022			432,389,000	401,528,000	587,446,000
A0124X	Adhoc Relief Allowance 2023			738,052,000	1,368,546,000	715,595,000
A0125E	Adhoc Relief Allowance 2024				995,649,000	700,500,000
A01270	Others			338,000	172,000	325,000
001	Others			150,000	172,000	144,000
006	Uniform Allowance			85,000		82,000
007	Fixed Travelling Allowance			100,000		96,000
008	Social Security Allowance			3,000		3,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**98,600,000**	**259,521,000**	**121,755,000**
A01271	Overtime Allowance			3,100,000	2,658,000	3,850,000
A01273	Honoraria			40,000,000	193,434,000	38,500,000
000	Honoraria			40,000,000	193,434,000	38,500,000
A01274	Medical Charges			15,000,000	21,368,000	21,175,000
A01277	Contingent Paid Staff			40,000,000	41,951,000	57,749,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4114	**Session Courts**					
A01278	Leave Salary			100,000		96,000
A01299	Others			400,000	110,000	385,000
001	Others			400,000	110,000	385,000
A03	**TOTAL OPERATING EXPENSES**			**1,163,526,000**	**1,595,601,000**	**1,717,584,000**
A032	**TOTAL COMMUNICATIONS**			**33,316,000**	**41,737,000**	**44,001,000**
A03201	Postage and Telegraph			5,915,000	6,967,000	6,500,000
A03202	Telephone and Trunk Call			27,000,000	33,595,000	37,000,000
A03203	Telex Teleprinter and Fax			100,000		100,000
A03204	Electronic Communication				823,000	100,000
A03205	Courier and Pilot Service			300,000	352,000	300,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**396,187,000**	**602,056,000**	**504,187,000**
A03301	Gas			18,000,000	25,397,000	25,000,000
A03302	Water			2,000,000	328,000	2,000,000
A03303	Electricity			375,000,000	575,850,000	475,000,000
001	Electricity			375,000,000	575,850,000	475,000,000
A03304	Hot and Cold Weather Charges			1,186,000	480,000	1,186,000
A03305	POL for Generator				1,000	1,000,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**88,501,000**	**55,369,000**	**88,501,000**
A03402	Rent for Office Building			80,000,000	49,347,000	80,000,000
A03403	Rent for Residential Building			2,500,000	2,390,000	2,500,000
A03404	Rent for other building			1,000		1,000
A03407	Rates and Taxes			6,000,000	3,632,000	6,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**401,077,000**	**510,672,000**	**746,598,000**
A03805	Travelling Allowance			75,000,000	101,075,000	145,000,000
001	Travelling Allowance			75,000,000	101,075,000	145,000,000
A03806	Transportation of Goods			1,000,000	1,403,000	1,500,000
A03807	P.O.L Charges			325,000,000	408,194,000	600,000,000
A03808	Conveyance Charges			69,000		69,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4114	**Session Courts**					
A03820	Others			4,000		4,000
001	Others			4,000		4,000
A03825	Travelling allowance			4,000		25,000
A039	**TOTAL GENERAL**			**244,445,000**	**385,767,000**	**334,297,000**
A03901	Stationery			70,000,000	128,790,000	100,000,000
A03902	Printing and Publication			15,000,000	21,718,000	20,000,000
001	Printing and Publications			15,000,000	21,718,000	20,000,000
A03903	Conference/Seminars/Workshops/ Symposia			3,000,000		3,000,000
A03905	Newspapers Periodicals and Books			11,000,000	11,694,000	11,000,000
001	News Papers, Periodicals & Books			11,000,000	11,694,000	11,000,000
A03906	Uniforms and Protective Clothing			10,000,000	15,199,000	15,000,000
A03907	Advertising & Publicity				1,885,000	9,152,000
001	Advertising & Publicity				1,885,000	9,152,000
A03917	Law Charges			50,000		50,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,800,000	2,448,000	2,500,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03936	Foreign/Inland Training Course Fee			4,000,000		4,000,000
001	Foreign Training			4,000,000		4,000,000
A03940	Unforeseen expenditure			766,000		766,000
A03942	Cost of Other Stores			50,000,000	85,255,000	65,000,000
001	Cost of Other Stores			50,000,000	85,255,000	65,000,000
A03955	Computer Stationary			35,000,000	62,953,000	50,000,000
A03959	Stipend Incentives Awards And Allied Expenditure			3,828,000		3,828,000
A03970	Others			40,000,000	55,825,000	50,000,000
001	Others			40,000,000	55,825,000	50,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**130,000,000**	**24,080,000**	**130,000,000**
A041	**TOTAL PENSION**			**130,000,000**	**24,080,000**	**130,000,000**
A04114	Superannuation Encashment Of L.P.R			130,000,000	24,080,000	130,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4114	**Session Courts**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**55,000,000**	**77,000,000**	**45,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**55,000,000**	**77,000,000**	**45,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			50,000,000	77,000,000	40,000,000
001	Fin. Assis. to the families of the persons who expires during service.			50,000,000	77,000,000	40,000,000
A05270	To Others			5,000,000		5,000,000
001	Others			5,000,000		5,000,000
A06	**TOTAL TRANSFERS**			**27,000,000**	**23,110,000**	**34,000,000**
A061	**TOTAL SCHOLARSHIP**			**4,000,000**		**4,000,000**
A06103	Cash Awards			4,000,000		4,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**23,000,000**	**23,110,000**	**30,000,000**
A06301	Entertainments & Gifts			23,000,000	23,110,000	30,000,000
001	Entertainment & Gifts			23,000,000	23,110,000	30,000,000
A09	**TOTAL PHYSICAL ASSETS**			**131,209,000**	**193,569,000**	**135,901,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**30,706,000**	**14,539,000**	**38,916,000**
A09201	Hardware			217,000		1,627,000
A09202	Software			137,000	1,243,000	117,000
A09203	I.T. Equipment			30,352,000	13,296,000	37,172,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**982,000**	**44,390,000**	**2,202,000**
A09501	Transport			982,000	44,390,000	2,202,000
001	Transport			2,000	44,390,000	2,202,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**52,370,000**	**74,461,000**	**68,652,000**
A09601	Plant and Machinery			52,370,000	74,461,000	68,652,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4114	**Session Courts**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**47,151,000**	**60,179,000**	**26,131,000**
A09701	Purchase of Furniture and Fixture			47,151,000	60,179,000	26,131,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**135,800,000**	**181,780,000**	**166,940,000**
A130	**TOTAL TRANSPORT**			**57,860,000**	**60,568,000**	**75,000,000**
A13001	Transport			57,860,000	60,568,000	75,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000,000**	**73,093,000**	**50,000,000**
A13101	Machinery and Equipment			45,000,000	73,093,000	50,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000,000**	**15,313,000**	**15,000,000**
A13201	Furniture and Fixture			12,000,000	15,313,000	15,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**150,000**		**150,000**
A13370	Others			150,000		150,000
001	Others			150,000		150,000
A137	**TOTAL COMPUTER EQUIPMENT**			**15,790,000**	**24,208,000**	**20,790,000**
A13701	Hardware			440,000		440,000
A13702	Software			350,000	170,000	350,000
A13703	I.T. Equipment			15,000,000	24,038,000	20,000,000
A138	**TOTAL GENERAL**			**5,000,000**	**8,598,000**	**6,000,000**
A13801	Maintenance of Gardens			5,000,000	8,598,000	6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
Session Courts			**14,300,636,000**	**13,721,348,000**	**15,554,285,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4115	**Civil Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,763,640,000**	**18,739,631,000**	**20,732,242,000**
A011	**TOTAL PAY**		**19260**	**19299**	**7,912,497,000**	**7,204,489,000**	**8,007,494,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3641**	**3643**	**3,822,186,000**	**2,680,436,000**	**3,847,923,000**
A01101	Total Basic Pay of Officers		3641	3643	3,817,836,000	2,680,125,000	3,843,737,000
S077-F	Senior Civil Judge	(BPS-19)	1	1	1,815,000		1,799,000
S077-M	Senior Civil Judge	(BPS-19)	35	107	63,530,000		192,532,000
C121-F	Civil Judges	(BPS-18)	33	33	44,455,000		44,411,000
C121-M	Civil Judges	(BPS-18)	1416	1344	1,907,522,000		1,808,746,000
C383-M	Civil Judge-cum-Judicial Magistrate	(BPS-18)	200	200	269,424,000		269,159,000
O101-M	OSD Deceased	(BPS-18)	6	7	6,089,000		7,599,000
P126-M	Presiding Officer	(BPS-18)	35	35	47,149,000		47,102,000
O101-M	OSD Deceased	(BPS-17)	6	4	6,473,000		3,985,000
A097-M	Assistant	(BPS-16)	2	2	1,541,000		1,535,000
A337-M	Assistant Librarian	(BPS-16)	36	36	27,747,000		27,646,000
C123-M	Civil Nazars	(BPS-16)	36	36	27,747,000		27,646,000
C135-M	Clerk Of Court	(BPS-16)	34	34	26,206,000		26,110,000
C230-M	Care Taker	(BPS-16)	1	1	364,000		382,000
O101-M	OSD Deceased	(BPS-16)	6	9	5,031,000		7,380,000
S216-M	Stenographer	(BPS-16)	1794	1794	1,382,743,000		1,377,705,000
A01102	Personal pay				4,000,000	311,000	3,850,000
A01105	Qualification Pay				200,000		192,000
A01150	Others				150,000		144,000
000	Others				150,000		144,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15619**	**15656**	**4,090,311,000**	**4,524,053,000**	**4,159,571,000**
A01151	Total Basic Pay of Other Staff		15619	15656	4,088,061,000	4,517,550,000	4,157,407,000
A008-M	Accountant	(BPS-15)	36	36	10,290,000		10,727,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
C233-M	Computer Operator	(BPS-15)	1756	1756	673,957,000	688,834,000
O101-M	OSD Deceased	(BPS-15)	2	2	622,000	644,000
A008-M	Accountant	(BPS-14)	1	1	252,000	263,000
O101-M	OSD Deceased	(BPS-14)	32	35	21,744,000	23,214,000
R024-M	Record Keeper	(BPS-14)	37	37	12,961,000	13,219,000
R092-M	Reader	(BPS-14)	1720	1720	650,780,000	660,937,000
O101-M	OSD Deceased	(BPS-13)	1	1	366,000	371,000
A055-M	Ahlmad (Civil)	(BPS-11)	1784	1784	419,383,000	430,645,000
A300-M	Asstt: Record Keeper	(BPS-11)	119	119	27,975,000	28,726,000
A434-M	Ahlmad (Criminal)	(BPS-11)	1256	1256	295,260,000	303,188,000
C203-M	Copy Typist	(BPS-11)	2	2	533,000	543,000
D088-M	Despatch Clerk	(BPS-11)	36	36	9,984,000	10,154,000
I004-M	Imam Masjid	(BPS-11)	35	35	9,707,000	9,872,000
J018-M	Junior Auditor	(BPS-11)	36	36	10,182,000	10,623,000
J019-M	Junior Clerk	(BPS-11)	16	16	4,438,000	4,514,000
N005-M	Naib Nazar	(BPS-11)	206	210	68,004,000	69,465,000
O101-M	OSD Deceased	(BPS-11)	33	39	15,547,000	16,767,000
R023-M	Record Inspection Clerk	(BPS-11)	2	2	808,000	808,000
T028-M	Technician	(BPS-11)	36	36	1,132,000	1,634,000
T036-M	Telephone Operator	(BPS-11)	1	1	193,000	201,000
T113-M	Typist	(BPS-11)	6	6	1,980,000	1,996,000
T114-M	Typist Clerk	(BPS-11)	18	18	3,471,000	3,613,000
B006-M	Bailiff	(BPS-09)	1528	1528	402,902,000	407,046,000
O101-M	OSD Deceased	(BPS-09)	32	36	15,969,000	16,368,000
O101-M	OSD Deceased	(BPS-07)	20	25	5,629,000	6,475,000
P148-M	Process Server	(BPS-07)	4161	4168	882,958,000	895,395,000
D186-M	Driver	(BPS-05)	36	36	9,184,000	9,151,000
E034-M	Electrician	(BPS-05)	1	1	18,000	255,000
O101-M	OSD Deceased	(BPS-05)	7	4	2,289,000	1,587,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4115	**Civil Courts**						
D003-M	Daftri	(BPS-04)	37	37	9,280,000		9,214,000
O101-M	OSD Deceased	(BPS-04)	4	5	1,521,000		1,813,000
R026-M	Record Lifter	(BPS-04)	36	36	7,128,000		7,135,000
C112-M	Chowkidar	(BPS-03)	167	167	33,973,000		33,844,000
C122-M	Civil Member	(BPS-03)	4	4	742,000		741,000
M019-M	Mali	(BPS-03)	138	138	31,208,000		30,983,000
M147-M	Moazzan	(BPS-03)	35	35	8,619,000		8,531,000
N006-M	Naib Qasid	(BPS-03)	1764	1764	327,046,000		326,596,000
O101-M	OSD Deceased	(BPS-03)	24	34	5,919,000		8,072,000
S311-M	Sanitary Worker	(BPS-03)	356	356	82,664,000		81,948,000
W019-M	Water Carrier	(BPS-03)	80	80	18,202,000		18,055,000
W022-M	Water Man	(BPS-03)	4	4	709,000		709,000
F087-M	Frash	(BPS-02)	6	6	978,000		975,000
O101-M	OSD Deceased	(BPS-02)	2	2	496,000		489,000
O101-M	OSD Deceased	(BPS-01)	3	3	555,000		549,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	503,000		518,000
A01152	Personal pay				1,000,000	708,000	962,000
A01153	Special Pay				200,000		192,000
A01155	Qualification Pay				50,000	2,000	48,000
A01161	Pay of Permanent Workman					5,793,000	
A01170	Others				1,000,000		962,000
000	Others				1,000,000		962,000
A012	**TOTAL ALLOWANCES**				**9,851,143,000**	**11,535,142,000**	**12,724,748,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,688,543,000**	**11,040,568,000**	**12,550,923,000**
A01202	House Rent Allowance				653,453,000	468,497,000	645,221,000
A01203	Conveyance Allowance				616,078,000	484,958,000	601,128,000
A01207	Washing Allowance				7,000,000	6,006,000	6,737,000
A01208	Dress Allowance				1,000,000	557,000	962,000
A0120D	Integrated Allowance				27,000,000	26,194,000	25,987,000
A0120K	Special Judicial Allowance				2,800,000,000	1,981,204,000	3,368,718,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
A0120Q	Fixed Daily Allowance			27,000,000	28,648,000	25,987,000
A01211	Hill Allowance			1,200,000	1,188,000	1,732,000
A01216	Qualification Allowance			42,000,000	41,533,000	57,749,000
A01217	Medical Allowance			342,655,000	311,450,000	331,312,000
A0121C	Additional Pay Allowance					577,000
A0121N	Personal Allowance			150,000	53,000	144,000
A01224	Entertainment Allowance			900,000	810,000	1,059,000
A01226	Computer Allowance			10,000,000	4,051,000	9,625,000
A0122N	Special Conveyance Allowance to Disabled Employees			10,000,000	21,065,000	19,250,000
A0122S	Utility Allowance			1,000,000	620,000	1,925,000
A01238	Charge Allowance			1,300,000	48,000	1,251,000
A01239	Special Allowance			150,000	33,000	144,000
001	Special Allowance			150,000	33,000	144,000
A01240	Utility allowance for Gas			50,000		48,000
A01241	Utility allowance for electricity			1,845,665,000	1,780,251,000	2,416,947,000
A01242	Consolidation Travelling Allowance			1,500,000	16,000	1,444,000
A01248	Judicial Allowance			1,434,333,000	1,211,909,000	1,385,851,000
A0124R	Ad-Hoc Relief Allowance 2022			701,796,000	655,400,000	967,387,000
A0124X	Adhoc Relief Allowance 2023			1,154,813,000	2,281,724,000	1,701,052,000
A0125E	Adhoc Relief Allowance 2024				1,730,824,000	969,543,000
A01270	Others			9,500,000	3,529,000	9,143,000
001	Others			5,000,000	3,529,000	4,812,000
006	Uniform Allowance			1,000,000		962,000
007	Fixed Travelling Allowance			3,500,000		3,369,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**162,600,000**	**494,574,000**	**173,825,000**
A01271	Overtime Allowance			500,000	90,000	481,000
A01273	Honoraria			60,000,000	385,596,000	57,749,000
000	Honoraria			60,000,000	385,596,000	57,749,000
A01274	Medical Charges			30,000,000	25,531,000	28,875,000
A01277	Contingent Paid Staff			72,000,000	83,357,000	86,624,000
A01278	Leave Salary			50,000		48,000
A01299	Others			50,000		48,000
001	Others			50,000		48,000
A03	**TOTAL OPERATING EXPENSES**			**1,584,098,000**	**2,039,177,000**	**2,032,832,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
A032	**TOTAL COMMUNICATIONS**			**30,212,000**	**36,275,000**	**39,181,000**
A03201	Postage and Telegraph			6,700,000	7,898,000	8,000,000
A03202	Telephone and Trunk Call			22,431,000	25,385,000	30,000,000
A03203	Telex Teleprinter and Fax			1,000,000		1,000,000
A03204	Electronic Communication				2,991,000	100,000
A03205	Courier and Pilot Service			80,000	1,000	80,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**521,600,000**	**722,110,000**	**698,100,000**
A03301	Gas			7,500,000	12,930,000	15,000,000
A03302	Water			600,000	140,000	600,000
A03303	Electricity			510,000,000	705,857,000	675,000,000
001	Electricity			510,000,000	705,857,000	675,000,000
A03304	Hot and Cold Weather Charges			3,500,000	3,182,000	3,500,000
A03305	POL for Generator				1,000	4,000,000
A034	**TOTAL OCCUPANCY COSTS**			**12,852,000**	**8,461,000**	**15,402,000**
A03402	Rent for Office Building			7,500,000	7,783,000	10,000,000
A03403	Rent for Residential Building			1,000		1,000
A03404	Rent for other building			350,000		400,000
A03407	Rates and Taxes			5,000,000	678,000	5,000,000
A03470	Others			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**667,601,000**	**664,326,000**	**798,151,000**
A03805	Travelling Allowance			80,500,000	117,034,000	110,000,000
001	Travelling Allowance			80,500,000	117,034,000	110,000,000
A03806	Transportation of Goods			2,000,000	2,588,000	3,000,000
A03807	P.O.L Charges			585,000,000	544,704,000	685,000,000
A03808	Conveyance Charges			100,000		100,000
A03820	Others			1,000		1,000
001	Others			1,000		1,000
A03825	Travelling allowance					50,000
A039	**TOTAL GENERAL**			**351,833,000**	**608,005,000**	**481,998,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
A03901	Stationery			110,000,000	203,845,000	150,000,000
A03902	Printing and Publication			27,000,000	36,241,000	50,000,000
001	Printing and Publications			27,000,000	36,241,000	50,000,000
A03903	Conference/Seminars/Workshops/ Symposia			766,000		766,000
A03905	Newspapers Periodicals and Books			9,000,000	10,673,000	10,000,000
001	News Papers, Periodicals & Books			9,000,000	10,673,000	10,000,000
A03906	Uniforms and Protective Clothing			40,000,000	64,536,000	50,000,000
A03907	Advertising & Publicity				1,984,000	14,965,000
001	Advertising & Publicity				1,984,000	14,965,000
A03917	Law Charges			500,000	76,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,300,000	3,114,000	3,500,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03936	Foreign/Inland Training Course Fee			1,000,000		1,000,000
001	Foreign Training			1,000,000		1,000,000
A03940	Unforeseen expenditure			500,000		500,000
A03942	Cost of Other Stores			60,000,000	84,728,000	80,000,000
001	Cost of Other Stores			60,000,000	84,728,000	80,000,000
A03955	Computer Stationary			50,000,000	108,409,000	60,000,000
A03959	Stipend Incentives Awards And Allied Expenditure			766,000		766,000
A03970	Others			50,000,000	94,399,000	60,000,000
001	Others			50,000,000	94,399,000	60,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**30,000,000**	**6,257,000**	**30,000,000**
A041	**TOTAL PENSION**			**30,000,000**	**6,257,000**	**30,000,000**
A04114	Superannuation Encashment Of L.P.R			30,000,000	6,257,000	30,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**52,000,000**	**100,165,000**	**102,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**52,000,000**	**100,165,000**	**102,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			50,000,000	98,000,000	100,000,000
001	Fin. Assis. to the families of the persons who expires during service.			50,000,000	98,000,000	100,000,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
A05270	To Others			2,000,000	2,165,000	2,000,000
001	Others			2,000,000	2,165,000	2,000,000
A06	**TOTAL TRANSFERS**			**12,500,000**	**13,932,000**	**14,500,000**
A061	**TOTAL SCHOLARSHIP**			**4,500,000**		**4,500,000**
A06103	Cash Awards			4,500,000		4,500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**8,000,000**	**13,932,000**	**10,000,000**
A06301	Entertainments & Gifts			8,000,000	13,932,000	10,000,000
001	Entertainment & Gifts			8,000,000	13,932,000	10,000,000
A09	**TOTAL PHYSICAL ASSETS**			**101,472,000**	**132,550,000**	**103,880,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**22,416,000**	**22,616,000**	**41,054,000**
A09202	Software			2,000		2,000
A09203	I.T. Equipment			22,414,000	22,616,000	41,052,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,602,000**	**105,604,000**	**1,352,000**
A09501	Transport			1,602,000	105,604,000	1,352,000
001	Transport			2,000	105,604,000	1,352,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**36,546,000**	**1,963,000**	**32,172,000**
A09601	Plant and Machinery			36,546,000	1,963,000	32,172,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**40,908,000**	**2,367,000**	**29,302,000**
A09701	Purchase of Furniture and Fixture			40,908,000	2,367,000	29,302,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,236,000**	**294,191,000**	**246,236,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
A130	**TOTAL TRANSPORT**			**80,000,000**	**110,046,000**	**105,000,000**
A13001	Transport			80,000,000	110,046,000	105,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**65,000,000**	**86,533,000**	**75,000,000**
A13101	Machinery and Equipment			65,000,000	86,533,000	75,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000,000**	**20,586,000**	**20,000,000**
A13201	Furniture and Fixture			15,000,000	20,586,000	20,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**500,000**		**500,000**
A13370	Others			500,000		500,000
001	Others			500,000		500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**35,236,000**	**69,060,000**	**40,236,000**
A13701	Hardware			50,000		50,000
A13702	Software			186,000	350,000	186,000
A13703	I.T. Equipment			35,000,000	68,710,000	40,000,000
A138	**TOTAL GENERAL**			**4,500,000**	**7,966,000**	**5,500,000**
A13801	Maintenance of Gardens			4,500,000	7,966,000	5,500,000
Civil Courts				**19,743,946,000**	**21,325,903,000**	**23,261,690,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4116	**Special Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**262,376,000**	**243,875,000**	**306,037,000**
A011	**TOTAL PAY**		**157**	**168**	**123,336,000**	**85,458,000**	**127,194,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**50**	**62,824,000**	**58,822,000**	**65,845,000**
A01101	Total Basic Pay of Officers		44	50	62,014,000	57,989,000	65,066,000
D697-M	District & Session Judge (Establishment)	(BPS-21)	1	2	2,790,000		4,771,000
J012-M	Judge	(BPS-21)	9	9	25,111,000		25,229,000
O101-M	OSD Deceased	(BPS-21)	1	1	2,523,000		1,257,000
S282-M	Superintendent	(BPS-17)	10	11	10,743,000		11,687,000
A097-M	Assistant	(BPS-16)	23	25	20,847,000		21,394,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			728,000
A01102	Personal pay				160,000	672,000	154,000
A01103	Special Pay				500,000	161,000	481,000
A01150	Others				150,000		144,000
000	Others				150,000		144,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**113**	**118**	**60,512,000**	**26,636,000**	**61,349,000**
A01151	Total Basic Pay of Other Staff		113	118	60,362,000	26,636,000	61,205,000
S216-M	Stenographer	(BPS-15)	23	23	19,171,000		18,978,000
D020-M	Data Entry Operator	(BPS-14)	10	11	7,297,000		7,516,000
S078-M	Senior Clerk	(BPS-14)	10	11	7,297,000		7,808,000
A011-M	Accounts Clerk	(BPS-11)	19	20	10,525,000		10,658,000
J019-M	Junior Clerk	(BPS-11)		1			240,000
D186-M	Driver	(BPS-05)	10	1	3,347,000		185,000
D186-M	Driver	(BPS-04)		10			3,297,000
C112-M	Chowkidar	(BPS-03)	10	10	3,104,000		3,055,000
N006-M	Naib Qasid	(BPS-03)	21	21	6,517,000		6,413,000
S311-M	Sanitary Worker	(BPS-03)	10	10	3,104,000		3,055,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4116	**Special Courts**					
A01170	Others			150,000		144,000
000	Others			150,000		144,000
A012	**TOTAL ALLOWANCES**			**139,040,000**	**158,417,000**	**178,843,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**127,585,000**	**140,186,000**	**165,145,000**
A01201	Senior Post Allowance			232,000	197,000	231,000
A01202	House Rent Allowance			9,562,000	8,317,000	9,553,000
A01203	Conveyance Allowance			5,917,000	4,367,000	5,995,000
A01207	Washing Allowance			30,000	15,000	34,000
A01208	Dress Allowance			5,000	3,000	6,000
A0120D	Integrated Allowance			500,000	420,000	501,000
A0120K	Special Judicial Allowance			45,770,000	43,671,000	47,838,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01216	Qualification Allowance			750,000	640,000	737,000
A01217	Medical Allowance			4,841,000	2,863,000	4,959,000
A0121N	Personal Allowance			1,000,000	509,000	1,012,000
A01224	Entertainment Allowance			118,000	99,000	124,000
A01225	Instructional Allowance				900,000	
A01226	Computer Allowance			235,000		238,000
A01228	Orderly Allowance				180,000	
A0122S	Utility Allowance			100,000	292,000	996,000
A01236	Deputation Allowance			1,800,000	858,000	1,812,000
A01239	Special Allowance			1,585,000	1,355,000	1,586,000
001	Special Allowance			1,585,000	1,355,000	1,586,000
A01241	Utility allowance for electricity			15,840,000	16,906,000	19,250,000
A01248	Judicial Allowance			17,734,000	9,615,000	20,250,000
A0124H	Special Allowance-2021			1,500,000	13,000	1,444,000
A0124R	Ad-Hoc Relief Allowance 2022			7,000,000	7,109,000	8,537,000
A0124T	Special Allowance - 2022			800,000	3,000	770,000
A0124X	Adhoc Relief Allowance 2023			11,063,000	23,675,000	23,475,000
A0125E	Adhoc Relief Allowance 2024				17,310,000	14,437,000
A01270	Others			1,183,000	869,000	1,340,000
001	Others			928,000	768,000	993,000
006	Uniform Allowance			5,000	1,000	6,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000	100,000	341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4116	**Special Courts**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,455,000**	**18,231,000**	**13,698,000**
A01271	Overtime Allowance			900,000	561,000	1,012,000
A01273	Honoraria			6,000,000	6,436,000	6,075,000
000	Honoraria			6,000,000	6,436,000	6,075,000
A01274	Medical Charges			1,500,000	4,662,000	2,456,000
A01277	Contingent Paid Staff			3,000,000	6,570,000	4,100,000
001	Contingent Paid Staff					250,000
A01278	Leave Salary			5,000	1,000	6,000
A01299	Others			50,000	1,000	49,000
001	Others			50,000	1,000	49,000
A03	**TOTAL OPERATING EXPENSES**			**84,046,000**	**125,061,000**	**101,850,000**
A032	**TOTAL COMMUNICATIONS**			**4,042,000**	**4,089,000**	**4,294,000**
A03201	Postage and Telegraph			1,000,000	984,000	1,050,000
A03202	Telephone and Trunk Call			3,000,000	2,840,000	3,100,000
A03203	Telex Teleprinter and Fax			8,000		8,000
A03204	Electronic Communication				261,000	100,000
A03205	Courier and Pilot Service			30,000	3,000	31,000
A03270	Others			4,000	1,000	5,000
A033	**TOTAL UTILITIES**			**12,056,000**	**17,642,000**	**16,298,000**
A03301	Gas			700,000	892,000	1,240,000
A03302	Water			55,000	1,000	56,000
A03303	Electricity			9,000,000	13,669,000	11,400,000
001	Electricity			9,000,000	13,669,000	11,400,000
A03304	Hot and Cold Weather Charges			2,300,000	3,078,000	2,600,000
A03305	POL for Generator				1,000	1,000,000
A03370	Others			1,000	1,000	2,000
A034	**TOTAL OCCUPANCY COSTS**			**2,648,000**	**2,193,000**	**3,801,000**
A03402	Rent for Office Building			2,500,000	2,040,000	3,500,000
A03403	Rent for Residential Building			1,000	1,000	2,000
A03404	Rent for other building			40,000	1,000	41,000
A03407	Rates and Taxes			80,000	150,000	230,000
A03470	Others			27,000	1,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4116 Special Courts					
A038 TOTAL TRAVEL & TRANSPORTATION			**21,600,000**	**25,427,000**	**24,575,000**
A03805 Travelling Allowance			5,000,000	6,386,000	5,300,000
001 Travelling Allowance			5,000,000	6,386,000	5,300,000
A03806 Transportation of Goods			50,000	50,000	100,000
A03807 P.O.L Charges			16,000,000	18,560,000	18,600,000
A03808 Conveyance Charges			550,000	431,000	575,000
A039 TOTAL GENERAL			**43,700,000**	**75,710,000**	**52,882,000**
A03901 Stationery			7,000,000	12,241,000	7,500,000
A03902 Printing and Publication			3,300,000	6,546,000	4,000,000
001 Printing and Publications			3,300,000	6,546,000	4,000,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			3,000,000	4,338,000	3,400,000
001 News Papers, Periodicals & Books			3,000,000	4,338,000	3,400,000
A03906 Uniforms and Protective Clothing			3,500,000	4,936,000	4,150,000
A03907 Advertising & Publicity				625,000	932,000
001 Advertising & Publicity				625,000	932,000
A03917 Law Charges			3,800,000	5,633,000	4,450,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000,000	2,945,000	2,050,000
A03919 Payments to Others for Service Rendered			2,600,000	3,515,000	3,500,000
001 Payments to Others for Service Rendered			2,600,000	3,515,000	3,500,000
A03940 Unforeseen expenditure			500,000	350,000	500,000
A03942 Cost of Other Stores			5,500,000	10,914,000	7,400,000
001 Cost of Other Stores			5,500,000	10,914,000	7,400,000
A03955 Computer Stationary			5,500,000	10,374,000	7,000,000
A03970 Others			6,500,000	12,793,000	7,500,000
001 Others			6,500,000	12,793,000	7,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**5,000,000**	**1,366,000**	**5,000,000**
A041 TOTAL PENSION			**5,000,000**	**1,366,000**	**5,000,000**
A04114 Superannuation Encashment Of L.P.R			5,000,000	1,366,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4116	**Special Courts**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**30,001,000**		**15,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**30,001,000**		**15,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			30,000,000		15,000,000
001	Fin. Assis. to the families of the persons who expires during service.			30,000,000		15,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**3,500,000**	**5,535,000**	**4,600,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**3,500,000**	**5,535,000**	**4,600,000**
A06301	Entertainments & Gifts			3,500,000	5,535,000	4,600,000
001	Entertainment & Gifts			3,500,000	5,535,000	4,600,000
A09	**TOTAL PHYSICAL ASSETS**			**8,880,000**	**7,248,000**	**5,590,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,407,000**	**3,349,000**	**2,707,000**
A09201	Hardware			1,000	1,899,000	1,001,000
A09203	I.T. Equipment			2,406,000	1,450,000	1,706,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**341,000**		**91,000**
A09501	Transport			341,000		91,000
001	Transport			1,000		91,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**3,731,000**	**1,799,000**	**1,731,000**
A09601	Plant and Machinery			3,731,000	1,799,000	1,731,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,401,000**	**2,100,000**	**1,061,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4116	**Special Courts**					
A09701	Purchase of Furniture and Fixture			2,401,000	2,100,000	1,061,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,700,000**	**20,074,000**	**17,700,000**
A130	**TOTAL TRANSPORT**			**5,500,000**	**7,985,000**	**6,550,000**
A13001	Transport			5,500,000	7,985,000	6,550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,500,000**	**5,710,000**	**5,050,000**
A13101	Machinery and Equipment			3,500,000	5,710,000	5,050,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,200,000**	**3,786,000**	**3,550,000**
A13201	Furniture and Fixture			2,200,000	3,786,000	3,550,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,500,000**	**2,593,000**	**2,550,000**
A13703	I.T. Equipment			1,500,000	2,593,000	2,550,000
Special Courts				**406,503,000**	**403,159,000**	**455,778,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4117	**Courts of Small Causes**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**74,773,000**	**65,772,000**	**84,731,000**
A011	**TOTAL PAY**		**70**	**70**	**34,127,000**	**24,958,000**	**33,786,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,413,000**	**4,447,000**	**5,389,000**
A01101	Total Basic Pay of Officers		5	5	5,413,000	4,447,000	5,389,000
J012-F	Judge	(BPS-19)	1	1	1,652,000		1,642,000
R036-M	Registrar	(BPS-18)	1	1	1,449,000		1,444,000
C135-M	Clerk Of Court	(BPS-16)	1	1	771,000		768,000
S219-M	Stenotypist	(BPS-16)	2	2	1,541,000		1,535,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**65**	**65**	**28,714,000**	**20,511,000**	**28,397,000**
A01151	Total Basic Pay of Other Staff		65	65	28,664,000	19,611,000	28,349,000
A008-M	Accountant	(BPS-15)	1	1	691,000		688,000
C233-M	Computer Operator	(BPS-15)	3	3	2,073,000		2,065,000
R024-M	Record Keeper	(BPS-14)	1	1	605,000		603,000
R092-M	Reader	(BPS-14)	2	2	1,209,000		1,204,000
A055-M	Ahlmad (Civil)	(BPS-11)	4	4	2,027,000		2,012,000
C197-M	Copyist	(BPS-11)	2	2	1,013,000		1,005,000
D088-M	Despatch Clerk	(BPS-11)	1	1	507,000		503,000
I004-M	Imam Masjid	(BPS-11)	2	2	1,013,000		1,005,000
N005-M	Naib Nazar	(BPS-11)	2	2	1,013,000		1,005,000
B006-M	Bailiff	(BPS-09)	6	6	2,750,000		2,722,000
C040-M	Cashier	(BPS-09)	1	1	458,000		453,000
P148-M	Process Server	(BPS-07)	22	22	9,351,000		9,231,000
D003-M	Daftri	(BPS-04)	1	1	335,000		330,000
O101-M	OSD Deceased	(BPS-04)	2	2	677,000		667,000
R026-M	Record Lifter	(BPS-04)	1	1	335,000		330,000
C112-M	Chowkidar	(BPS-03)	3	3	994,000		977,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4117	**Courts of Small Causes**						
M019-M	Mali	(BPS-03)	1	1	331,000		325,000
M147-M	Moazzan	(BPS-03)	1	1	331,000		325,000
N006-M	Naib Qasid	(BPS-03)	3	3	994,000		977,000
S311-M	Sanitary Worker	(BPS-03)	4	4	1,325,000		1,302,000
W019-M	Water Carrier	(BPS-03)	1	1	331,000		325,000
O101-M	OSD Deceased	(BPS-02)	1	1	301,000		295,000
A01152	Personal pay				50,000		48,000
A01161	Pay of Permanent Workman					900,000	
A012	**TOTAL ALLOWANCES**				**40,646,000**	**40,814,000**	**50,945,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,794,000**	**33,734,000**	**44,928,000**
A01202	House Rent Allowance				2,506,000	2,074,000	2,412,000
A01203	Conveyance Allowance				1,769,000	1,655,000	1,703,000
A01207	Washing Allowance				80,000	48,000	77,000
A0120D	Integrated Allowance				250,000	101,000	241,000
A0120K	Special Judicial Allowance				4,652,000	2,783,000	4,629,000
A0120Q	Fixed Daily Allowance				170,000	159,000	164,000
A01216	Qualification Allowance				120,000		115,000
A01217	Medical Allowance				1,154,000	1,126,000	1,111,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				54,000		52,000
A01241	Utility allowance for electricity				6,932,000	5,790,000	6,672,000
A01248	Judicial Allowance				6,812,000	4,012,000	6,556,000
A0124R	Ad-Hoc Relief Allowance 2022				6,192,000	2,212,000	5,960,000
A0124X	Adhoc Relief Allowance 2023				3,896,000	7,853,000	6,757,000
A0125E	Adhoc Relief Allowance 2024					5,915,000	8,280,000
A01270	Others				200,000		192,000
007	Fixed Travelling Allowance				200,000		192,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**5,852,000**	**7,080,000**	**6,017,000**
A01273	Honoraria				2,000,000	3,360,000	1,925,000
000	Honoraria				2,000,000	3,360,000	1,925,000
A01274	Medical Charges				50,000	50,000	48,000
A01277	Contingent Paid Staff				3,800,000	3,670,000	4,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4117	**Courts of Small Causes**					
A01278	Leave Salary			2,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**10,757,000**	**10,822,000**	**11,115,000**
A032	**TOTAL COMMUNICATIONS**			**92,000**	**91,000**	**102,000**
A03201	Postage and Telegraph			45,000	45,000	45,000
A03202	Telephone and Trunk Call			45,000	45,000	45,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication				1,000	10,000
A03205	Courier and Pilot Service			1,000		1,000
A033	**TOTAL UTILITIES**			**6,266,000**	**6,266,000**	**6,496,000**
A03301	Gas			45,000	45,000	45,000
A03302	Water			1,000		1,000
A03303	Electricity			6,000,000	6,000,000	6,000,000
001	Electricity			6,000,000	6,000,000	6,000,000
A03304	Hot and Cold Weather Charges			220,000	220,000	350,000
A03305	POL for Generator				1,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**41,000**		**41,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			40,000		40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**842,000**	**750,000**	**842,000**
A03805	Travelling Allowance			25,000	150,000	25,000
001	Travelling Allowance			25,000	150,000	25,000
A03806	Transportation of Goods			17,000		17,000
A03807	P.O.L Charges			800,000	600,000	800,000
A039	**TOTAL GENERAL**			**3,516,000**	**3,715,000**	**3,634,000**
A03901	Stationery			1,200,000	1,200,000	1,200,000
A03902	Printing and Publication			300,000	300,000	300,000
001	Printing and Publications			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			180,000	180,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4117	**Courts of Small Causes**					
001	News Papers, Periodicals & Books			180,000	180,000	180,000
A03906	Uniforms and Protective Clothing			400,000	600,000	400,000
A03907	Advertising & Publicity					18,000
001	Advertising & Publicity					18,000
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	200,000	250,000
A03942	Cost of Other Stores			350,000	350,000	400,000
001	Cost of Other Stores			350,000	350,000	400,000
A03955	Computer Stationary			475,000	475,000	475,000
A03970	Others			410,000	410,000	410,000
001	Others			410,000	410,000	410,000
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**			**20,001,000**		**5,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**20,001,000**		**5,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			20,000,000		5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			20,000,000		5,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**70,000**	**100,000**	**100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**70,000**	**100,000**	**100,000**
A06301	Entertainments & Gifts			70,000	100,000	100,000
001	Entertainment & Gifts			70,000	100,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**994,000**	**1,301,000**	**784,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4117 Courts of Small Causes					
A092 TOTAL COMPUTER EQUIPMENT			**201,000**	**500,000**	**201,000**
A09203 I.T. Equipment			201,000	500,000	201,000
A095 TOTAL PURCHASE OF TRANSPORT			**341,000**		**1,000**
A09501 Transport			341,000		1,000
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**251,000**	**600,000**	**281,000**
A09601 Plant and Machinery			251,000	600,000	281,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**201,000**	**201,000**	**301,000**
A09701 Purchase of Furniture and Fixture			201,000	201,000	301,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,125,000**	**1,125,000**	**1,300,000**
A130 TOTAL TRANSPORT			**400,000**	**400,000**	**400,000**
A13001 Transport			400,000	400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			**500,000**	**500,000**	**500,000**
A13101 Machinery and Equipment			500,000	500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			**225,000**	**225,000**	**400,000**
A13201 Furniture and Fixture			225,000	225,000	400,000
Courts of Small Causes			**109,720,000**	**79,120,000**	**105,031,000**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5467	**Solicitors Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**89,073,000**	**33,081,000**	
A011	**TOTAL PAY**		**72**		**53,630,000**	**16,913,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**29**		**33,825,000**	**5,248,000**	
A01101	Total Basic Pay of Officers		29		33,547,000	5,202,000	
A030-M	Additional Solicitor	(Special)	2		4,050,000		
D080-M	Deputy Solicitor	(Special)	4		10,600,000		
S316-M	Solicitor	(Special)	1		3,485,000		
A032-M	Administrative Officer	(BPS-17)	1		565,000		
S282-M	Superintendent	(BPS-17)	5		6,200,000		
A097-M	Assistant	(BPS-16)	13		7,100,000		
P037-M	Personal Assistant	(BPS-16)	3		1,547,000		
A01102	Personal pay				50,000		
A01103	Special Pay				1,000		
A01105	Qualification Pay				27,000	7,000	
A01106	Total Pay of contract staff				200,000	39,000	
001	Pay of Contract Staff (Officers)				200,000	39,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**		**19,805,000**	**11,665,000**	
A01151	Total Basic Pay of Other Staff		43		19,254,000	11,342,000	
S216-M	Stenographer	(BPS-15)	5		3,577,000		
S078-M	Senior Clerk	(BPS-14)	11		7,150,000		
J019-M	Junior Clerk	(BPS-11)	6		3,130,000		
D011-M	Dak Runner	(BPS-05)	1		197,000		
D186-M	Driver	(BPS-05)	2		400,000		
D089-M	Despatch Rider	(BPS-04)	1		197,000		
D003-M	Daftri	(BPS-03)	2		560,000		
N006-M	Naib Qasid	(BPS-02)	10		3,000,000		

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5467	**Solicitors Department**						
S311-M	Sanitary Worker	(BPS-02)	2		503,000		
C112-M	Chowkidar	(BPS-01)	3		540,000		
A01152	Personal pay				50,000		
A01153	Special Pay				1,000		
A01156	Total Pay of contract staff				500,000		
001	Pay of Contract Staff (Officials)				500,000		
A01170	Others					323,000	
000	Others					323,000	
A012	**TOTAL ALLOWANCES**				**35,443,000**	**16,168,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,241,000**	**16,168,000**	
A01202	House Rent Allowance				5,065,000	1,014,000	
A01203	Conveyance Allowance				4,125,000	1,008,000	
A0120D	Integrated Allowance				210,000	84,000	
A01216	Qualification Allowance				60,000	105,000	
A01217	Medical Allowance				1,245,000	511,000	
A0121N	Personal Allowance				260,000	415,000	
A0122N	Special Conveyance Allowance to Disabled Employees				216,000	186,000	
A01238	Charge Allowance					180,000	
A0123W	Solicitor's Allowance				10,400,000	3,829,000	
A01241	Utility allowance for electricity				350,000		
A0124H	Special Allowance-2021					16,000	
A0124R	Ad-Hoc Relief Allowance 2022				3,400,000	1,190,000	
A0124T	Special Allowance - 2022					10,000	
A0124X	Adhoc Relief Allowance 2023				7,400,000	4,187,000	
A0125E	Adhoc Relief Allowance 2024					3,068,000	
A01270	Others				510,000	365,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				510,000	365,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,202,000**		
A01273	Honoraria				1,000,000		
000	Honoraria				1,000,000		
A01274	Medical Charges				200,000		
A01277	Contingent Paid Staff				1,000,000		

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5467	**Solicitors Department**					
A01278	Leave Salary			1,000		
A01299	Others			1,000		
001	Others			1,000		
A03	**TOTAL OPERATING EXPENSES**			**22,303,000**	**9,065,000**	
A032	**TOTAL COMMUNICATIONS**			**1,401,000**	**409,000**	
A03201	Postage and Telegraph			500,000	225,000	
A03202	Telephone and Trunk Call			800,000	166,000	
A03204	Electronic Communication			100,000	18,000	
A03205	Courier and Pilot Service			1,000		
A033	**TOTAL UTILITIES**			**3,691,000**	**1,581,000**	
A03301	Gas			1,000		
A03302	Water			40,000	10,000	
A03303	Electricity			3,600,000	1,571,000	
001	Electricity			3,600,000	1,571,000	
A03304	Hot and Cold Weather Charges			50,000		
A034	**TOTAL OCCUPANCY COSTS**			**9,020,000**	**4,050,000**	
A03402	Rent for Office Building			9,000,000	4,050,000	
A03407	Rates and Taxes			20,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,201,000**	**1,575,000**	
A03805	Travelling Allowance			400,000	162,000	
001	Travelling Allowance			400,000	162,000	
A03806	Transportation of Goods			1,000		
A03807	P.O.L Charges			3,000,000	1,310,000	
A03808	Conveyance Charges			800,000	103,000	
A039	**TOTAL GENERAL**			**3,990,000**	**1,450,000**	
A03901	Stationery			800,000	358,000	
A03902	Printing and Publication			700,000	308,000	
001	Printing and Publications			700,000	308,000	

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5467	**Solicitors Department**					
A03903	Conference/Seminars/Workshops/ Symposia			50,000		
A03905	Newspapers Periodicals and Books			350,000	12,000	
001	News Papers, Periodicals & Books			350,000	12,000	
A03906	Uniforms and Protective Clothing			200,000	90,000	
A03917	Law Charges			9,000		
A03918	Exhibitions, Fairs & Other National Celebrations			30,000		
A03927	Purchase of drug and medicines			1,000		
001	Purchase of drug and medicines			1,000		
A03936	Foreign/Inland Training Course Fee			300,000		
001	Foreign Training			300,000		
A03942	Cost of Other Stores			500,000	212,000	
001	Cost of Other Stores			500,000	212,000	
A03955	Computer Stationary			800,000	359,000	
A03970	Others			250,000	111,000	
001	Others			250,000	111,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**541,000**		
A041	**TOTAL PENSION**			**541,000**		
A04114	Superannuation Encashment Of L.P.R			541,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
001	Fin. Assis. to the families of the persons who expires during service.			1,000		
A06	**TOTAL TRANSFERS**			**200,000**	**90,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**90,000**	
A06301	Entertainments & Gifts			200,000	90,000	
001	Entertainment & Gifts			200,000	90,000	

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5467	**Solicitors Department**					
A09	**TOTAL PHYSICAL ASSETS**			**4,000**		
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		
A09203	I.T. Equipment			1,000		
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		
A09501	Transport			1,000		
001	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		
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**			**1,353,000**	**158,000**	
A130	**TOTAL TRANSPORT**			**300,000**	**45,000**	
A13001	Transport			300,000	45,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**		
A13101	Machinery and Equipment			500,000		
A132	**TOTAL FURNITURE AND FIXTURE**			**250,000**	**113,000**	
A13201	Furniture and Fixture			250,000	113,000	

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5467 Solicitors Department					
A133 TOTAL BUILDINGS AND STRUCTURE			**3,000**		
A13301 Office Buildings			1,000		
001 Office Buildings			1,000		
A13304 Structures			1,000		
A13370 Others			1,000		
001 Others			1,000		
A137 TOTAL COMPUTER EQUIPMENT			**300,000**		
A13701 Hardware			300,000		
Solicitors Department			**113,475,000**	**42,394,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5468	**Mufassil Establishment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,143,140,000**	**699,818,000**	
A011	**TOTAL PAY**		**1176**		**710,673,000**	**353,163,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**407**		**419,123,000**	**225,473,000**	
A01101	Total Basic Pay of Officers		407		418,273,000	224,545,000	
D166-M	Doctor (Part-Time)	(BPS-19)	43		69,250,000		
O101-M	OSD Deceased	(BPS-19)	1		1,950,000		
D065-F	Deputy District Attorney	(BPS-18)	5		6,700,000		
D065-M	Deputy District Attorney	(BPS-18)	94		125,950,000		
O101-M	OSD Deceased	(BPS-18)	1		2,550,000		
A301-F	Asstt: Distt. Attorney	(BPS-17)	26		20,900,000		
A301-M	Asstt: Distt. Attorney	(BPS-17)	196		157,600,000		
O101-M	OSD Deceased	(BPS-17)	1		1,550,000		
S282-M	Superintendent	(BPS-17)	9		9,650,000		
H024-M	Head Clerk	(BPS-16)	30		21,650,000		
O101-M	OSD Deceased	(BPS-16)	1		523,000		
A01102	Personal pay					178,000	
A01105	Qualification Pay				850,000	750,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**769**		**291,550,000**	**127,690,000**	
A01151	Total Basic Pay of Other Staff		769		291,000,000	127,642,000	
S216-M	Stenographer	(BPS-15)	79		43,250,000		
O101-M	OSD Deceased	(BPS-14)	1		1,400,000		
S078-M	Senior Clerk	(BPS-14)	75		49,800,000		
J019-F	Junior Clerk	(BPS-11)	3		1,200,000		
J019-M	Junior Clerk	(BPS-11)	225		86,700,000		
O101-M	OSD Deceased	(BPS-11)	3		950,000		
A008-M	Accountant	(BPS-10)	36		21,100,000		

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5468	**Mufassil Establishment**						
D004-M	Daftri And Addressographer	(BPS-04)	43		9,950,000		
N006-M	Naib Qasid	(BPS-01)	265		68,550,000		
O101-M	OSD Deceased	(BPS-01)	2		950,000		
S311-F	Sanitary Worker	(BPS-01)	1		200,000		
S311-M	Sanitary Worker	(BPS-01)	36		6,950,000		
A01152	Personal pay				550,000	2,000	
A01170	Others					46,000	
000	Others					46,000	
A012	**TOTAL ALLOWANCES**				**432,467,000**	**346,655,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**425,861,000**	**346,032,000**	
A01201	Senior Post Allowance					3,000	
A01202	House Rent Allowance				48,400,000	22,553,000	
A01203	Conveyance Allowance				50,000,000	19,935,000	
A0120D	Integrated Allowance				4,500,000	1,687,000	
A01216	Qualification Allowance				3,850,000	3,760,000	
A01217	Medical Allowance				29,000,000	11,392,000	
A0121N	Personal Allowance				3,000,000	2,526,000	
A01224	Entertainment Allowance				265,000	191,000	
A0122N	Special Conveyance Allowance to Disabled Employees				3,000,000	1,494,000	
A01239	Special Allowance				77,700,000	40,221,000	
001	Special Allowance				77,700,000	40,221,000	
A0123P	Ad-hoc Relief A 2019					15,000	
A0123W	Solicitor's Allowance					1,012,000	
A01248	Judicial Allowance				2,808,000		
A0124F	Adhoc Relief Allowance-2021					13,000	
A0124H	Special Allowance-2021				20,000,000	12,569,000	
A0124R	Ad-Hoc Relief Allowance 2022				58,100,000	32,406,000	
A0124T	Special Allowance - 2022				32,500,000	12,740,000	
A0124X	Adhoc Relief Allowance 2023				88,488,000	106,475,000	
A01252	Non Practicing Allowance				200,000		
A0125E	Adhoc Relief Allowance 2024					76,806,000	
A01270	Others				4,050,000	234,000	
027	Personal Allowance				50,000	25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5468	**Mufassil Establishment**					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,000,000	209,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,606,000**	**623,000**	
A01273	Honoraria			5,000,000	350,000	
000	Honoraria			5,000,000	350,000	
A01274	Medical Charges			1,600,000	273,000	
A01278	Leave Salary			5,000		
A01299	Others			1,000		
001	Others			1,000		
A03	**TOTAL OPERATING EXPENSES**			**24,826,000**	**7,588,000**	
A032	**TOTAL COMMUNICATIONS**			**3,215,000**	**867,000**	
A03201	Postage and Telegraph			700,000	240,000	
A03202	Telephone and Trunk Call			2,000,000	563,000	
A03203	Telex Teleprinter and Fax			15,000		
A03204	Electronic Communication			500,000	64,000	
A033	**TOTAL UTILITIES**			**3,600,000**	**775,000**	
A03303	Electricity			3,000,000	614,000	
001	Electricity			3,000,000	614,000	
A03304	Hot and Cold Weather Charges			600,000	161,000	
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		
A03407	Rates and Taxes			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,510,000**	**3,779,000**	
A03805	Travelling Allowance			10,000,000	3,494,000	
001	Travelling Allowance			10,000,000	3,494,000	
A03806	Transportation of Goods			10,000	2,000	
A03807	P.O.L Charges			1,500,000	283,000	
A039	**TOTAL GENERAL**			**6,500,000**	**2,167,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5468	**Mufassil Establishment**					
A03901	Stationery			2,500,000	888,000	
A03902	Printing and Publication			100,000	25,000	
001	Printing and Publications			100,000	25,000	
A03905	Newspapers Periodicals and Books			600,000	153,000	
001	News Papers, Periodicals & Books			600,000	153,000	
A03917	Law Charges			50,000		
A03942	Cost of Other Stores			250,000	60,000	
001	Cost of Other Stores			250,000	60,000	
A03955	Computer Stationary			2,000,000	686,000	
A03970	Others			1,000,000	355,000	
001	Others			1,000,000	355,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,000,000**	**6,161,000**	
A041	**TOTAL PENSION**			**20,000,000**	**6,161,000**	
A04114	Superannuation Encashment Of L.P.R			20,000,000	6,161,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**	**4,000,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**	**4,000,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	4,000,000	
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	4,000,000	
A06	**TOTAL TRANSFERS**			**100,000**	**23,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**23,000**	
A06301	Entertainments & Gifts			100,000	23,000	
001	Entertainment & Gifts			100,000	23,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		
A09203	I.T. Equipment			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5468 Mufassil Establishment					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		
A09601 Plant and Machinery			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			**2,300,000**	**762,000**	
A130 TOTAL TRANSPORT			**100,000**	**17,000**	
A13001 Transport			100,000	17,000	
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000,000**	**354,000**	
A13101 Machinery and Equipment			1,000,000	354,000	
A132 TOTAL FURNITURE AND FIXTURE			**1,000,000**	**353,000**	
A13201 Furniture and Fixture			1,000,000	353,000	
A137 TOTAL COMPUTER EQUIPMENT			**200,000**	**38,000**	
A13701 Hardware			200,000	38,000	
Mufassil Establishment			**1,200,368,000**	**718,352,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5469	**Advocate General**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**925,254,000**	**997,856,000**	**956,917,000**
A011	**TOTAL PAY**		**473**	**473**	**706,115,000**	**682,495,000**	**699,534,000**
A011-1	**TOTAL PAY OF OFFICERS**		**178**	**199**	**604,321,000**	**580,701,000**	**619,565,000**
A01101	Total Basic Pay of Officers		178	199	603,817,000	580,197,000	618,851,000
A015-M	Additional Advocate General	(Special)	23	23	195,000,000		195,078,000
A040-M	Advocate General	(Special)	1	1	3,600,000		13,860,000
A102-F	Assistant Advocate General	(Special)	3	3	21,132,000		19,161,000
A102-M	Assistant Advocate General	(Special)	42	42	294,624,000		294,464,000
A579-M	Advocate-on-Record	(BPS-19)	1	1	1,354,000		1,347,000
G065-F	Govt. Attorney-Cum-State Advocate	(BPS-19)	1	1	1,245,000		1,203,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	972,000		1,030,000
P139-M	Private Secretary	(BPS-17)		31			29,276,000
P209-M	Protocol Officer	(BPS-17)	1	1	1,578,000		1,569,000
S139-M	Service Rig Operator	(BPS-17)	21		23,722,000		
S201-M	Staff Officer	(BPS-17)	1	1	1,578,000		1,569,000
S282-M	Superintendent	(BPS-17)	9	9	8,869,000		8,533,000
A097-F	Assistant	(BPS-16)	1	1	649,000		654,000
A097-M	Assistant	(BPS-16)	42	56	31,016,000		34,232,000
A291-M	Assistant-Cum-Accountant	(BPS-16)	1	1	486,000		416,000
A292-M	Assistant-Cum-Librarian	(BPS-16)	1	1	405,000		495,000
L103-M	Librarian	(BPS-16)	1	1	975,000		962,000
R092-M	Reader	(BPS-16)	1	1	758,000		756,000
S114-M	Senior Scale Stenographer	(BPS-16)	27	24	15,854,000		14,246,000
A01103	Special Pay				504,000	504,000	714,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5469	**Advocate General**					
A011-2	**TOTAL PAY OF OTHER STAFF**	**295**	**274**	**101,794,000**	**101,794,000**	**79,969,000**
A01151	Total Basic Pay of Other Staff	295	274	101,794,000	101,794,000	79,959,000
S216-M	Stenographer (BPS-15)	22	4	7,366,000		1,425,000
S078-M	Senior Clerk (BPS-14)	27	27	12,824,000		12,666,000
J019-M	Junior Clerk (BPS-11)	72	69	23,574,000		22,301,000
D089-M	Despatch Rider (BPS-06)		1			310,000
D011-M	Dak Runner (BPS-05)	3		1,255,000		
D089-M	Despatch Rider (BPS-05)	7	7	2,247,000		2,154,000
D186-M	Driver (BPS-05)	4	2	952,000		575,000
N006-M	Naib Qasid (BPS-05)		6			2,572,000
S311-M	Sanitary Worker (BPS-05)	1		426,000		
C112-M	Chowkidar (BPS-04)	1	1	363,000		357,000
D003-M	Daftri (BPS-04)	4	4	1,021,000		1,516,000
D011-M	Dak Runner (BPS-04)	4	4	1,466,000		1,442,000
D089-M	Despatch Rider (BPS-04)	4	3	840,000		658,000
D186-M	Driver (BPS-04)		2			494,000
N006-M	Naib Qasid (BPS-04)		2			721,000
S311-M	Sanitary Worker (BPS-04)		1			319,000
C112-M	Chowkidar (BPS-03)	1	1	293,000		289,000
D011-M	Dak Runner (BPS-03)	9	13	2,665,000		3,639,000
N006-M	Naib Qasid (BPS-03)	83	23	20,661,000		6,428,000
S311-M	Sanitary Worker (BPS-03)	1	11	321,000		2,946,000
C112-M	Chowkidar (BPS-02)	1	1	246,000		243,000
D011-M	Dak Runner (BPS-02)	19	12	390,000		2,850,000
N006-M	Naib Qasid (BPS-02)		18			4,023,000
S311-M	Sanitary Worker (BPS-02)	14	1	3,716,000		237,000
C112-M	Chowkidar (BPS-01)	2	2	341,000		348,000
D011-M	Dak Runner (BPS-01)	15	21	20,661,000		3,697,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5469	**Advocate General**						
N006-M	Naib Qasid	(BPS-01)		34			6,805,000
S311-M	Sanitary Worker	(BPS-01)	1	4	166,000		944,000
A01153	Special Pay						10,000
A012	**TOTAL ALLOWANCES**				**219,139,000**	**315,361,000**	**257,383,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**206,199,000**	**293,899,000**	**240,790,000**
A01202	House Rent Allowance				24,416,000	24,416,000	18,860,000
A01203	Conveyance Allowance				14,418,000	14,418,000	15,156,000
A0120D	Integrated Allowance				1,178,000	1,178,000	1,134,000
A01216	Qualification Allowance				60,000	160,000	58,000
A01217	Medical Allowance				7,757,000	7,757,000	7,555,000
A0121N	Personal Allowance						121,000
A0122N	Special Conveyance Allowance to Disabled Employees				576,000	576,000	624,000
A0123C	30% Advocate General Office Allowance				85,000,000	115,000,000	83,962,000
A0124R	Ad-Hoc Relief Allowance 2022				21,982,000	21,982,000	15,447,000
A0124X	Adhoc Relief Allowance 2023				40,000,000	54,000,000	46,462,000
A01252	Non Practicing Allowance				10,800,000	17,400,000	14,437,000
A0125E	Adhoc Relief Allowance 2024					37,000,000	36,960,000
A01270	Others				12,000	12,000	14,000
001	Others				12,000	12,000	14,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**12,940,000**	**21,462,000**	**16,593,000**
A01271	Overtime Allowance				240,000	240,000	231,000
A01273	Honoraria				10,000,000	13,757,000	9,625,000
000	Honoraria				10,000,000	13,757,000	9,625,000
A01274	Medical Charges				2,000,000	1,075,000	1,925,000
A01277	Contingent Paid Staff				700,000	6,390,000	4,812,000
A03	**TOTAL OPERATING EXPENSES**				**94,184,000**	**83,621,000**	**94,949,000**
A032	**TOTAL COMMUNICATIONS**				**9,810,000**	**8,491,000**	**8,310,000**
A03201	Postage and Telegraph				1,300,000	1,105,000	1,300,000
A03202	Telephone and Trunk Call				7,000,000	3,292,000	4,000,000

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5469	**Advocate General**					
A03204	Electronic Communication			1,500,000	4,085,000	3,000,000
A03205	Courier and Pilot Service			10,000	9,000	10,000
A033	**TOTAL UTILITIES**			**60,002,000**	**51,022,000**	**60,002,000**
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	21,000	1,000
A03303	Electricity			60,000,000	51,000,000	60,000,000
001	Electricity			60,000,000	51,000,000	60,000,000
A034	**TOTAL OCCUPANCY COSTS**			**101,000**	**266,000**	**301,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A03407	Rates and Taxes			100,000	265,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,521,000**	**14,788,000**	**10,551,000**
A03805	Travelling Allowance			5,000,000	11,745,000	7,000,000
001	Travelling Allowance			5,000,000	11,745,000	7,000,000
A03806	Transportation of Goods			20,000	67,000	50,000
A03807	P.O.L Charges			3,500,000	2,975,000	3,500,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**15,750,000**	**9,054,000**	**15,785,000**
A03901	Stationery			5,000,000	1,940,000	5,000,000
A03902	Printing and Publication			150,000	128,000	150,000
001	Printing and Publications			150,000	128,000	150,000
A03905	Newspapers Periodicals and Books			2,000,000	1,200,000	2,000,000
001	News Papers, Periodicals & Books			2,000,000	1,200,000	2,000,000
A03907	Advertising & Publicity					35,000
001	Advertising & Publicity					35,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	23,000	50,000
A03919	Payments to Others for Service Rendered			50,000	23,000	50,000
001	Payments to Others for Service Rendered			50,000	23,000	50,000
A03942	Cost of Other Stores			5,000,000	2,300,000	5,000,000
001	Cost of Other Stores			5,000,000	2,300,000	5,000,000

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5469	**Advocate General**					
A03955	Computer Stationary			500,000	785,000	500,000
A03970	Others			3,000,000	2,655,000	3,000,000
001	Others			3,000,000	2,655,000	3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**5,650,000**	**3,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**5,650,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	5,650,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**	**10,500,000**	**6,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**	**10,500,000**	**6,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	10,500,000	6,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	10,500,000	6,000,000
A06	**TOTAL TRANSFERS**			**600,000**	**370,000**	**600,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**600,000**	**370,000**	**600,000**
A06301	Entertainments & Gifts			600,000	370,000	600,000
001	Entertainment & Gifts			600,000	370,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**1,901,000**	**6,754,000**	**4,601,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,100,000**	**656,000**	**1,100,000**
A09201	Hardware			50,000	23,000	50,000
A09202	Software			50,000	23,000	50,000
A09203	I.T. Equipment			1,000,000	610,000	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**500,000**	**1,000**
A09501	Transport			1,000	500,000	1,000
001	Transport			1,000	500,000	1,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5469	**Advocate General**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**500,000**	**3,255,000**	**2,000,000**
A09601	Plant and Machinery			500,000	3,255,000	2,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**300,000**	**2,343,000**	**1,500,000**
A09701	Purchase of Furniture and Fixture			300,000	2,343,000	1,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,700,000**	**2,725,000**	**4,750,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**520,000**	**1,200,000**
A13001	Transport			1,200,000	520,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000,000**	**1,280,000**	**2,000,000**
A13101	Machinery and Equipment			2,000,000	1,280,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,500,000**	**925,000**	**1,500,000**
A13201	Furniture and Fixture			1,500,000	925,000	1,500,000
A137	**TOTAL COMPUTER EQUIPMENT**					**50,000**
A13703	I.T. Equipment					50,000
Advocate General				**1,041,639,000**	**1,107,476,000**	**1,070,817,000**

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ADMINISTRATION OF JUSTICE

031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**150,000,000**	**150,000,000**	**150,000,000**
A052 TOTAL GRANTS-DOMESTIC			**150,000,000**	**150,000,000**	**150,000,000**
A05270 To Others			150,000,000	150,000,000	150,000,000
001 Others			150,000,000	150,000,000	150,000,000
Punjab Judicial Academy			**150,000,000**	**150,000,000**	**150,000,000**

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ADMINISTRATION OF JUSTICE

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031120	**OTHERS**					
LQ4110	**Administrative-General and Official Trustee**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**3,482,000**	**2,080,000**	**3,658,000**
A011	**TOTAL PAY**	**7**	**7**	**2,131,000**	**1,015,000**	**2,068,000**
A011-1	**TOTAL PAY OF OFFICERS**	**3**	**3**	**1,387,000**	**787,000**	**1,350,000**
A01101	Total Basic Pay of Officers	3	3	1,387,000	787,000	1,350,000
A718-M	Administrator General (Special)	1	1	420,000		404,000
O086-M	Official Trustee (Special)	1	1	180,000		173,000
H024-M	Head Clerk (BPS-16)	1	1	787,000		773,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**4**	**4**	**744,000**	**228,000**	**718,000**
A01151	Total Basic Pay of Other Staff	4	4	744,000	228,000	718,000
S078-M	Senior Clerk (BPS-14)	1	1	283,000		272,000
J019-M	Junior Clerk (BPS-11)	1	1	232,000		223,000
N006-M	Naib Qasid (BPS-01)	1	1	228,000		222,000
S214-M	Steno-Typist (Fixed)	1	1	1,000		1,000
A012	**TOTAL ALLOWANCES**			**1,351,000**	**1,065,000**	**1,590,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,345,000**	**1,065,000**	**1,584,000**
A01202	House Rent Allowance			147,000	74,000	141,000
A01203	Conveyance Allowance			150,000	82,000	144,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			72,000	36,000	69,000
A0124H	Special Allowance-2021			167,000	85,000	161,000
A0124R	Ad-Hoc Relief Allowance 2022			144,000	95,000	139,000
A0124T	Special Allowance - 2022			144,000	95,000	139,000
A0124X	Adhoc Relief Allowance 2023			510,000	338,000	491,000
A0125E	Adhoc Relief Allowance 2024				249,000	289,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,000**		**6,000**
A01273	Honoraria			5,000		5,000

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ADMINISTRATION OF JUSTICE

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031120	**OTHERS**					
LQ4110	**Administrative-General and Official Trustee**					
000	Honoraria					5,000
A01278	Leave Salary			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
Administrative-General and Official Trustee				**3,483,000**	**2,080,000**	**3,659,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	21,984	19,759,680,000	23,028,636,000	14,035,976,000	13,212,147,000	27,248,123,000
TOTAL	**21,984**	**19,759,680,000**	**23,028,636,000**	**14,035,976,000**	**13,212,147,000**	**27,248,123,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

	Rs
Charged:	**0**
Voted:	**27,248,123,000**
Total:	**27,248,123,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
034101	JAILS AND CONVICT SETTLEMENT	19,759,583,000	22,980,285,000	27,199,600,000
034102	TRAINING	97,000	48,351,000	48,523,000
TOTAL		**19,759,680,000**	**23,028,636,000**	**27,248,123,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4800	PUNJAB PRISONS STAFF TRAINING COLLEGE			48,523,000
LQ4118	DIRECTION	288,127,000	274,811,000	312,773,000
LQ4119	CENTRAL JAILS	8,601,629,000	9,334,228,000	14,604,003,000
LQ4120	DISTRICT JAIL	10,585,389,000	13,115,190,000	11,975,429,000
LQ4121	LOCK UPS	98,027,000	70,993,000	104,246,000
LQ4122	JAILS (MANUFACTURES) CENTRAL JAILS	170,938,000	168,296,000	186,236,000
LQ4123	JAILS (MANUFACTURES) DISTRICT JAILS	1,403,000	2,697,000	1,436,000
LQ4124	WORKS	14,070,000	14,070,000	15,477,000
LQ4719	PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL	97,000	48,351,000	
TOTAL		**19,759,680,000**	**23,028,636,000**	**27,248,123,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**12,537,107,000**	**12,888,913,000**	**14,035,976,000**
A011	**PAY**	**5,901,771,000**	**4,990,881,000**	**6,117,585,000**
A011-1	**TOTAL PAY OF OFFICERS**	**649,001,000**	**456,196,000**	**661,876,000**
A01101	Basic Pay of Officers	638,331,000	454,477,000	651,585,000
A01102	Personal pay	911,000	819,000	876,000
A01103	Special Pay	37,000		37,000
A01105	Qualification Pay	430,000	529,000	424,000
A01106	Pay of contract staff	9,042,000		8,713,000
A01150	Others	250,000	371,000	241,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**5,252,770,000**	**4,534,685,000**	**5,455,709,000**
A01151	Basic Pay of Other Staff	5,213,267,000	4,532,930,000	5,417,689,000
A01152	Personal pay	1,182,000	512,000	1,137,000
A01153	Special Pay	335,000		322,000
A01156	Pay of contract staff	21,973,000	241,000	21,148,000
A01170	Others	16,013,000	1,002,000	15,413,000
A012	**ALLOWANCES**	**6,635,336,000**	**7,898,032,000**	**7,918,391,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**6,631,260,000**	**7,846,730,000**	**7,914,371,000**
A01201	Senior Post Allowance	127,000	152,000	166,000
A01202	House Rent Allowance	306,393,000	311,109,000	311,401,000
A01203	Conveyance Allowance	467,772,000	343,053,000	471,442,000
A01207	Washing Allowance	24,426,000	22,426,000	24,722,000
A01208	Dress Allowance	2,094,000	1,506,000	2,148,000
A0120D	Integrated Allowance	14,766,000	14,105,000	14,247,000
A0120R	Prison Allowance	1,003,051,000	1,040,411,000	1,018,231,000
A0120S	Elite force allowance	300,000		193,000
A01211	Hill Allowance	12,000	12,000	12,000
A01216	Qualification Allowance	4,551,000	4,730,000	4,429,000
A01217	Medical Allowance	345,097,000	288,526,000	345,588,000
A0121B	Health Professional Allowance	19,360,000	16,276,000	19,653,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	400,000	198,000	385,000
A0121N	Personal Allowance	17,325,000	14,916,000	16,675,000
A01224	Entertainment Allowance	381,000	132,000	106,000
A01225	Instructional Allowance	219,000	12,000	402,000
A01226	Computer Allowance	202,000	72,000	213,000
A01229	Special compensatory allowance	1,805,000		1,742,000
A0122K	Prison Allowance	53,524,000	51,224,000	51,516,000
A0122M	Adhoc Relief Allowance-2016	72,000		69,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disabled Employees	2,612,000	4,172,000	2,514,000
A0122P	Special Healthcare Allowance	10,364,000	5,690,000	10,052,000
A01236	Deputation Allowance	118,000		113,000
A01239	Special Allowance	5,940,000	1,290,000	5,719,000
A0124M	Prison Security Allowance	2,042,990,000	2,136,042,000	2,079,182,000
A0124R	Ad-Hoc Relief Allowance 2022	464,224,000	459,684,000	451,636,000
A0124X	Adhoc Relief Allowance 2023	1,534,466,000	1,634,579,000	1,557,643,000
A01252	Non Practicing Allowance	11,382,000	13,338,000	11,593,000
A0125E	Adhoc Relief Allowance 2024		1,220,579,000	1,221,566,000
A01260	Ration Allowance	185,422,000	153,508,000	184,480,000
A01264	Technical Allowance	6,000		6,000
A01270	Others	111,859,000	108,988,000	106,527,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**4,076,000**	**51,302,000**	**4,020,000**
A01273	Honoraria	1,781,000	50,759,000	1,799,000
A01274	Medical Charges	2,241,000	500,000	2,169,000
A01277	Contingent Paid Staff	42,000		40,000
A01278	Leave Salary	6,000		6,000
A01286	Suspension Allowance	1,000		1,000
A01299	Others	5,000	43,000	5,000
A03	**TOTAL OPERATING EXPENSES**	**6,949,376,000**	**9,644,197,000**	**8,119,679,000**
A032	**COMMUNICATIONS**	**18,380,000**	**23,581,000**	**21,154,000**
A03201	Postage and Telegraph	3,439,000	3,625,000	3,931,000
A03202	Telephone and Trunk Call	14,551,000	13,771,000	16,495,000
A03203	Telex Teleprinter and Fax	3,000		3,000
A03204	Electronic Communication	380,000	6,185,000	419,000
A03206	Photography charges	3,000		3,000
A03270	Others	4,000		303,000
A033	**UTILITIES**	**1,782,900,000**	**2,815,922,000**	**2,147,975,000**
A03301	Gas	200,576,000	848,557,000	241,622,000
A03302	Water	1,180,000	1,178,000	1,447,000
A03303	Electricity	1,580,177,000	1,809,871,000	1,903,141,000
A03304	Hot and Cold Weather Charges	413,000	410,000	554,000
A03305	POL for Generator	502,000	2,125,000	1,150,000
A03370	Others	52,000	153,781,000	61,000
A034	**OCCUPANCY COSTS**	**3,075,000**	**2,458,000**	**3,482,000**
A03402	Rent for Office Building	2,461,000	1,592,000	2,707,000
A03407	Rates and Taxes	614,000	866,000	775,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A036	**MOTOR VEHICLES**	**6,000**	**480,000**	**6,000**
A03602	Insurance	3,000	2,000	3,000
A03603	Registration	3,000	478,000	3,000
A038	**TRAVEL & TRANSPORTATION**	**120,923,000**	**127,940,000**	**139,150,000**
A03804	Other -international	1,000		1,000
A03805	Travelling Allowance	70,735,000	70,687,000	78,599,000
A03806	Transportation of Goods	4,127,000	4,127,000	4,637,000
A03807	P.O.L Charges	46,003,000	53,023,000	55,851,000
A03809	CNG Charges (Govt)	3,000	1,000	3,000
A03828	Conveyance charges	51,000	101,000	56,000
A03840	Others	3,000	1,000	3,000
A039	**GENERAL**	**5,024,092,000**	**6,673,816,000**	**5,807,912,000**
A03901	Stationery	14,507,000	17,302,000	16,437,000
A03902	Printing and Publication	7,163,000	8,247,000	8,185,000
A03905	Newspapers Periodicals and Books	894,000	894,000	1,041,000
A03906	Uniforms and Protective Clothing	41,480,000	83,980,000	46,364,000
A03907	Advertising & Publicity		8,483,000	6,453,000
A03917	Law Charges	37,000	12,000	41,000
A03918	Exhibitions, Fairs & Other National Celebrations	4,000	2,000	4,000
A03919	Payments to Others for Service Rendered	7,751,000	51,000	124,102,000
A03925	Subsistence allowance to detenus	2,000		2,000
A03927	Purchase of drug and medicines	2,000	1,000	2,000
A03936	Foreign/Inland Training Course Fee	2,203,000	761,000	2,010,000
A03941	Exp.against National Fund for Control of Drug Abus	2,000		2,000
A03942	Cost of Other Stores	4,906,106,000	6,499,176,000	5,554,457,000
A03950	HIV AID - Drugs and Medical Supplies	2,000		2,000
A03955	Computer Stationary	4,940,000	6,913,000	5,813,000
A03970	Others	38,999,000	47,994,000	42,997,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**130,800,000**	**14,919,000**	**130,800,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	**PENSION**	**130,800,000**	**14,919,000**	**130,800,000**
A04114	Superannuation Encashment Of L.P.R	130,800,000	14,919,000	130,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**106,703,000**	**99,950,000**	**106,703,000**
A052	**GRANTS-DOMESTIC**	**106,703,000**	**99,950,000**	**106,703,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	106,700,000	99,950,000	106,700,000
A05270	To Others	3,000		3,000
A06	**TOTAL TRANSFERS**	**5,195,000**	**5,444,000**	**5,715,000**
A061	**SCHOLARSHIP**	**5,192,000**	**5,192,000**	**5,712,000**
A06103	Cash Awards	5,192,000	5,192,000	5,712,000
A063	**ENTERTAINMENT & GIFTS**	**3,000**	**252,000**	**3,000**
A06301	Entertainments & Gifts	3,000	252,000	3,000
A09	**TOTAL PHYSICAL ASSETS**	**1,801,000**	**342,905,000**	**4,817,941,000**
A092	**COMPUTER EQUIPMENT**	**837,000**	**835,000**	**901,000**
A09201	Hardware	836,000	835,000	901,000
A09202	Software	1,000		
A093	**COMMODITY PURCHASES**		**341,111,000**	
A09304	Cost of State Trading--Food(Wheat)		341,111,000	
A094	**OTHER STORES AND STOCKS**	**3,000**	**2,000**	**2,000**
A09404	Medical And Laboratory Equipment	3,000	2,000	2,000
A095	**PURCHASE OF TRANSPORT**	**3,000**		**3,000**
A09501	Transport	3,000		3,000
A096	**PURCHASE OF PLANT & MACHINERY**	**4,000**	**4,000**	**4,816,003,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	4,000	4,000	4,816,003,000
A097	**PURCHASE FURNITURE & FIXTURE**	**949,000**	**949,000**	**1,030,000**
A09701	Purchase of Furniture and Fixture	949,000	949,000	1,030,000
A098	**PURCHASE OF OTHER ASSETS**	**5,000**	**4,000**	**2,000**
A09802	Purchase of other assets-others	5,000	4,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**28,698,000**	**32,308,000**	**31,309,000**
A130	**TRANSPORT**	**4,048,000**	**6,059,000**	**4,553,000**
A13001	Transport	4,048,000	6,059,000	4,553,000
A131	**MACHINERY AND EQUIPMENT**	**6,391,000**	**7,991,000**	**7,131,000**
A13101	Machinery and Equipment	6,391,000	7,991,000	7,131,000
A132	**FURNITURE AND FIXTURE**	**1,287,000**	**1,286,000**	**1,416,000**
A13201	Furniture and Fixture	1,287,000	1,286,000	1,416,000
A133	**BUILDINGS AND STRUCTURE**	**14,070,000**	**14,070,000**	**15,477,000**
A13303	Other Buildings	14,070,000	14,070,000	15,477,000
A137	**COMPUTER EQUIPMENT**	**2,902,000**	**2,902,000**	**2,732,000**
A13701	Hardware	2,898,000	2,898,000	2,728,000
A13702	Software	4,000	4,000	4,000
NET TOTAL		**19,759,680,000**	**23,028,636,000**	**27,248,123,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	765	13	39	817	188,574,000
02	1272			1272	266,663,000
03	96		3	99	16,066,000
04	107	1	9	117	22,346,000
05	606	5	23	634	137,207,000
06	72			72	15,836,000
07	14507	44	223	14774	3,941,151,000
08	60		3	63	17,616,000
09	1728	6	102	1836	567,500,000
11	391	2	87	480	125,660,000
12	1		176	177	595,000
14	210	2	65	277	80,830,000
15	96		1	97	37,645,000
16	596	3	131	730	307,931,000
17	231	1	93	325	213,163,000
18	69	1	16	86	77,687,000
19	25		4	29	33,689,000
20	9		3	12	16,428,000
21	1			1	2,687,000
(Fixed)	70			70	20,212,000
(Special)	16			16	8,316,000
TOTAL	**20928**	**78**	**978**	**21984**	**6,097,802,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4118	**Direction**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**251,159,000**	**239,197,000**	**269,090,000**
A011	**TOTAL PAY**		**228**	**228**	**104,582,000**	**94,094,000**	**106,595,000**
A011-1	**TOTAL PAY OF OFFICERS**		**75**	**75**	**58,590,000**	**52,514,000**	**58,825,000**
A01101	Total Basic Pay of Officers		75	75	57,878,000	51,478,000	58,130,000
I024-M	Inspector General of Prisons	(BPS-21)	1	1	2,657,000		2,687,000
D211-F	Deputy Inspector General Of Prison	(BPS-20)	1	1	1,000		1,000
D211-M	Deputy Inspector General Of Prison	(BPS-20)	2	2	4,306,000		4,353,000
A004-F	A.I.G. of Prisons	(BPS-19)	1	1	1,000		1,000
A004-M	A.I.G. of Prisons	(BPS-19)	4	4	5,704,000		5,769,000
C067	Chief Accounts Officer	(BPS-19)		1			1,000
C067-M	Chief Accounts Officer	(BPS-19)	1		1,000		
C468	CHIEF PSYCHOLOGIST	(BPS-19)		1			1,185,000
C468-M	CHIEF PSYCHOLOGIST	(BPS-19)	1		1,185,000		
D288-M	Director Development	(BPS-19)	1	1	1,054,000		1,066,000
S371-M	Superintendent (Jail)	(BPS-19)	2	2	2,108,000		2,132,000
D285-M	Deputy Director (I.T)	(BPS-18)	1	1	1,000		1,000
D289-M	Deputy Director Development	(BPS-18)	1	1	683,000		691,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	1	1,219,000		1,233,000
S090-M	Senior Law Officer	(BPS-18)	1	1	683,000		691,000
S371-F	Superintendent (Jail)	(BPS-18)	1	1	756,000		756,000
S371-M	Superintendent (Jail)	(BPS-18)	4	4	5,244,000		5,304,000
T023-M	Technical Officer Health	(BPS-18)	1	1	1,158,000		1,171,000
A146-M	Assistant Director	(BPS-17)	4	4	4,482,000		4,533,000
A433-M	Assistant Director(I.T)	(BPS-17)	3	2	2,000		1,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4118	**Direction**						
AF10-M	Assistant Director IT (Network / Database Administ	(BPS-17)		1			1,000
D259-M	Deputy Superintendent (Jail)	(BPS-17)	6	6	4,126,000		4,173,000
L023-F	Lady Deputy Superintendent	(BPS-17)	2	2	923,000		923,000
L047-M	Law Officer	(BPS-17)	1	1	767,000		776,000
P179-F	Psychologist	(BPS-17)	1	1	767,000		776,000
R169-M	Religious Education Officer	(BPS-17)	1	1	1,000		1,000
S211-M	Statistical Officer	(BPS-17)	1	1	541,000		548,000
S282-M	Superintendent	(BPS-17)	6	6	4,363,000		4,413,000
A097-M	Assistant	(BPS-16)	12	12	9,071,000		9,174,000
A334	Accountant	(BPS-16)		1			1,000
A334-M	Accountant	(BPS-16)	1		1,000		
A395-M	Assistant Superintendent (Jail)	(BPS-16)	10	10	5,701,000		5,766,000
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)	2	2	371,000		1,000
S840-M	Senior Religious Teacher	(BPS-16)	1	1	1,000		1,000
A01102	Personal pay				600,000	776,000	577,000
A01103	Special Pay				12,000		12,000
A01105	Qualification Pay				100,000	260,000	106,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**153**	**153**	**45,992,000**	**41,580,000**	**47,770,000**
A01151	Total Basic Pay of Other Staff		153	153	45,446,000	41,558,000	47,245,000
S216-M	Stenographer	(BPS-15)	8	8	3,876,000		4,029,000
S327-M	Statistical Assistant	(BPS-15)	1	1	539,000		560,000
A011	Accounts Clerk	(BPS-14)		1			1,000
A011-M	Accounts Clerk	(BPS-14)	1		1,000		
S078-M	Senior Clerk	(BPS-14)	16	16	6,282,000		6,530,000
C105-M	Chief Warder	(BPS-11)	1	1	224,000		233,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4118	**Direction**						
J019-M	Junior Clerk	(BPS-11)	30	30	6,946,000		7,221,000
J219	Junior Accounts Clerk	(BPS-11)		1			1,000
J219-M	Junior Accounts Clerk	(BPS-11)	1		1,000		
H063-M	Head Warder	(BPS-09)	8	8	4,045,000		4,205,000
F020-F	Female Warder	(BPS-07)		2			1,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1	1	566,000		588,000
W013-F	Warder	(BPS-07)	4	2	601,000		623,000
W013-M	Warder	(BPS-07)	48	48	14,373,000		14,944,000
D003-M	Daftri	(BPS-05)	1	1	171,000		178,000
D186-M	Driver	(BPS-05)	3	3	751,000		781,000
C112-M	Chowkidar	(BPS-02)	1	1	253,000		263,000
D011-M	Dak Runner	(BPS-02)	1	1	176,000		183,000
N006-M	Naib Qasid	(BPS-02)	17	17	4,502,000		4,681,000
S311-M	Sanitary Worker	(BPS-02)	11	11	2,139,000		2,223,000
A01152	Personal pay				210,000	22,000	202,000
A01153	Special Pay				21,000		20,000
A01156	Total Pay of contract staff				315,000		303,000
001	Pay of Contract Staff (Officials)				315,000		
A012	**TOTAL ALLOWANCES**				**146,577,000**	**145,103,000**	**162,495,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**145,864,000**	**141,604,000**	**161,774,000**
A01201	Senior Post Allowance				45,000	47,000	43,000
A01202	House Rent Allowance				8,520,000	5,270,000	7,723,000
A01203	Conveyance Allowance				8,263,000	5,763,000	7,303,000
A01207	Washing Allowance				124,000	100,000	103,000
A01208	Dress Allowance				158,000	127,000	149,000
A0120D	Integrated Allowance				310,000	309,000	308,000
A0120R	Prison Allowance				31,843,000	28,643,000	31,961,000
A0120S	Elite force allowance				100,000		1,000
A01216	Qualification Allowance				450,000	490,000	433,000
A01217	Medical Allowance				4,029,000	3,649,000	3,846,000
A0121B	Health Professional Allowance				350,000	346,000	333,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4118	**Direction**					
A0121N	Personal Allowance			465,000	460,000	448,000
A01224	Entertainment Allowance			32,000	49,000	33,000
A01226	Computer Allowance			1,000		1,000
A01229	Special compensatory allowance			105,000		106,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000		12,000
A0122P	Special Healthcare Allowance			120,000	120,000	115,000
A01239	Special Allowance			10,000		10,000
A0124M	Prison Security Allowance			41,714,000	35,914,000	41,939,000
A0124R	Ad-Hoc Relief Allowance 2022			13,515,000	8,515,000	12,883,000
A0124X	Adhoc Relief Allowance 2023			34,129,000	29,129,000	34,239,000
A01252	Non Practicing Allowance			348,000	346,000	333,000
A0125E	Adhoc Relief Allowance 2024				21,300,000	18,276,000
A01260	Ration Allowance			708,000	666,000	682,000
A01264	Technical Allowance			2,000		2,000
A01270	Others			511,000	361,000	492,000
001	Others					12,000
009	Jail Warder Allowance			361,000	361,000	336,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			150,000		144,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**713,000**	**3,499,000**	**721,000**
A01273	Honoraria			499,000	3,499,000	504,000
000	Honoraria			499,000	3,499,000	
A01274	Medical Charges			210,000		213,000
A01278	Leave Salary			2,000		2,000
A01299	Others			2,000		2,000
001	Others			2,000		
A03	**TOTAL OPERATING EXPENSES**			**23,509,000**	**30,938,000**	**29,938,000**
A032	**TOTAL COMMUNICATIONS**			**2,028,000**	**2,216,000**	**2,231,000**
A03201	Postage and Telegraph			253,000	453,000	278,000
A03202	Telephone and Trunk Call			1,717,000	937,000	1,889,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			55,000	826,000	61,000
A03206	Photography charges			1,000		1,000
A03270	Others			1,000		1,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4118	**Direction**					
A033	**TOTAL UTILITIES**			**8,261,000**	**11,257,000**	**9,892,000**
A03301	Gas			557,000	557,000	600,000
A03303	Electricity			7,700,000	10,700,000	9,240,000
001	Electricity			7,700,000	10,700,000	
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL for Generator			2,000		50,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**98,000**	**98,000**	**108,000**
A03407	Rates and Taxes			98,000	98,000	108,000
A036	**TOTAL MOTOR VEHICLES**			**2,000**	**1,000**	**2,000**
A03602	Insurance			1,000		1,000
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,463,000**	**10,212,000**	**9,905,000**
A03805	Travelling Allowance			2,442,000	2,442,000	2,684,000
001	Travelling Allowance			2,442,000	2,442,000	22,000
A03806	Transportation of Goods			20,000	20,000	20,000
A03807	P.O.L Charges			6,000,000	7,750,000	7,200,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			**4,657,000**	**7,154,000**	**7,800,000**
A03901	Stationery			1,720,000	1,845,000	1,885,000
A03902	Printing and Publication			460,000	505,000	504,000
001	Printing and Publications			460,000	505,000	20,000
A03905	Newspapers Periodicals and Books			121,000	121,000	133,000
001	News Papers, Periodicals & Books			121,000	121,000	
A03906	Uniforms and Protective Clothing			206,000	206,000	227,000
A03907	Advertising & Publicity				2,000,000	2,696,000
001	Advertising & Publicity					1,696,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03936	Foreign/Inland Training Course Fee			10,000		10,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4118	**Direction**					
001	Foreign Training			10,000		
A03942	Cost of Other Stores			1,000	1,000	1,000
001	Cost of Other Stores			1,000	1,000	
A03955	Computer Stationary			1,392,000	1,530,000	1,524,000
A03970	Others			746,000	946,000	819,000
001	Others			746,000	946,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,500,000**	**1,119,000**	**5,500,000**
A041	**TOTAL PENSION**			**5,500,000**	**1,119,000**	**5,500,000**
A04114	Superannuation Encashment Of L.P.R			5,500,000	1,119,000	5,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,001,000**		**5,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,001,000**		**5,001,000**
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		
A05270	To Others			1,000		1,000
001	Others			1,000		
A06	**TOTAL TRANSFERS**			**848,000**	**848,000**	**933,000**
A061	**TOTAL SCHOLARSHIP**			**847,000**	**847,000**	**932,000**
A06103	Cash Awards			847,000	847,000	932,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**1,000**	**1,000**
A06301	Entertainments & Gifts			1,000	1,000	1,000
001	Entertainment & Gifts			1,000	1,000	
A09	**TOTAL PHYSICAL ASSETS**			**104,000**	**103,000**	**104,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**51,000**	**51,000**
A09201	Hardware			51,000	51,000	51,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4118	**Direction**					
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**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**51,000**	**51,000**	**51,000**
A09701	Purchase of Furniture and Fixture			51,000	51,000	51,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,006,000**	**2,606,000**	**2,207,000**
A130	**TOTAL TRANSPORT**			**1,320,000**	**1,720,000**	**1,452,000**
A13001	Transport			1,320,000	1,720,000	1,452,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**396,000**	**596,000**	**436,000**
A13101	Machinery and Equipment			396,000	596,000	436,000
A132	**TOTAL FURNITURE AND FIXTURE**			**121,000**	**121,000**	**133,000**
A13201	Furniture and Fixture			121,000	121,000	133,000
A137	**TOTAL COMPUTER EQUIPMENT**			**169,000**	**169,000**	**186,000**
A13701	Hardware			167,000	167,000	184,000
A13702	Software			2,000	2,000	2,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
Direction			**288,127,000**	**274,811,000**	**312,773,000**

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4119	Central Jails						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,505,112,000	5,101,316,000	6,048,319,000
A011	TOTAL PAY		9297	9197	2,851,521,000	1,971,468,000	2,923,494,000
A011-1	TOTAL PAY OF OFFICERS		522	471	277,075,000	178,304,000	267,845,000
A01101	Total Basic Pay of Officers		506	455	268,095,000	178,095,000	259,201,000
D211-M	Deputy Inspector General Of Prison	(BPS-20)	10	8	13,635,000		12,073,000
S371-M	Superintendent (Jail)	(BPS-19)	17	17	20,517,000		20,281,000
A012	Accounts Officer	(BPS-18)		5			1,000
A012-M	Accounts Officer	(BPS-18)	5		1,000		
ASF-F	Lady Additional Superintendent	(BPS-18)		2			2,514,000
C190-M	Consultant Physician	(BPS-18)	4		1,000		
M098-M	Medical Officer	(BPS-18)	22	22	17,173,000		16,974,000
S371-F	Superintendent (Jail)	(BPS-18)	2		2,514,000		
S371-M	Superintendent (Jail)	(BPS-18)	8	8	8,218,000		8,123,000
S737	SENIOR PSYCHOLOGIST	(BPS-18)		5			5,000
S737-M	SENIOR PSYCHOLOGIST	(BPS-18)	5		5,000		
D035-M	Dental Surgeon	(BPS-17)	4		1,000		
D259-M	Deputy Superintendent (Jail)	(BPS-17)	53	48	36,695,000		33,602,000
DA90-M	Deputy Superintendent (Education)	(BPS-17)		3			1,183,000
DA91-M	Deputy Superintendent (Judicial)	(BPS-17)		2			1,000
L023-F	Lady Deputy Superintendent	(BPS-17)	5	5	4,791,000		4,735,000
L047-M	Law Officer	(BPS-17)	4	4	2,218,000		2,193,000
L135-F	Lady Medical Officer	(BPS-17)	7	7	5,405,000		5,343,000
M098-M	Medical Officer	(BPS-17)	17	3	2,077,000		2,052,000
O008-M	Office Superintendent	(BPS-17)	1	1	1,000		807,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4119	**Central Jails**						
P045-M	Pharmacist	(BPS-17)	4		1,000		
P179	Psychologist	(BPS-17)		11			6,497,000
P179-M	Psychologist	(BPS-17)	13	2	7,965,000		1,451,000
R169-M	Religious Education Officer	(BPS-17)	7	7	1,000		1,000
S282-M	Superintendent	(BPS-17)	20	18	14,860,000		13,220,000
W050-F	Women Medical Officer	(BPS-17)	4		1,000		
A097-M	Assistant	(BPS-16)	20	18	14,013,000		12,466,000
A334	Accountant	(BPS-16)		12			1,000
A334-M	Accountant	(BPS-16)	13	1	667,000		658,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	184	182	93,393,000		91,308,000
H024-M	Head Clerk	(BPS-16)	13	13	8,668,000		8,568,000
J036	Junior Psychologist	(BPS-16)		11			3,029,000
J036-M	Junior Psychologist	(BPS-16)	13	2	3,720,000		683,000
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)	18	18	8,292,000		8,209,000
N032-F	Nurse	(BPS-16)	13		1,000		
N056-M	Network/System Engineer	(BPS-16)	9	9	1,000		1,000
O070-M	Office Assistant	(BPS-16)	1	1	1,000		1,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	3	3	3,258,000		3,220,000
S840-M	Senior Religious Teacher	(BPS-16)	7	7	1,000		1,000
A01102	Personal pay				110,000	37,000	106,000
A01103	Special Pay				10,000		10,000
A01105	Qualification Pay				220,000	172,000	212,000
A01106	Total Pay of contract staff		16	16	8,640,000		8,316,000
D703-M	Diploma Holder Engineer	(Special)	12	12	6,480,000		6,237,000
S314-M	System Administrator	(Special)	4	4	2,160,000		2,079,000
001	Pay of Contract Staff (Officers)						8,316,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8775**	**8726**	**2,574,446,000**	**1,793,164,000**	**2,655,649,000**

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4119	**Central Jails**						
A01151	Total Basic Pay of Other Staff		8705	8656	2,552,836,000	1,792,836,000	2,634,850,000
D020-M	Data Entry Operator	(BPS-15)	29	27	7,168,000		6,909,000
R045-M	Religious Teacher	(BPS-15)	18	18	8,516,000		8,815,000
S216-M	Stenographer	(BPS-15)	21	19	7,694,000		6,859,000
A011	Accounts Clerk	(BPS-14)		17			1,000
A011-M	Accounts Clerk	(BPS-14)	17		1,000		
N038-M	Nursing Assistant	(BPS-14)	11	11	4,815,000		4,985,000
S078-M	Senior Clerk	(BPS-14)	41	39	20,510,000		20,175,000
S250-M	Store Keeper	(BPS-14)	14	14	5,569,000		5,765,000
D020-M	Data Entry Operator	(BPS-12)	1	1	1,000		332,000
H042-M	Head Master	(BPS-12)	1	1	251,000		260,000
J221-M	Junior Computer Operator	(BPS-12)	87	87	1,000		1,000
A271-M	Assistant Storekeeper	(BPS-11)	2	2	568,000		588,000
C105-F	Chief Warder	(BPS-11)	21	21	4,851,000		5,022,000
C105-M	Chief Warder	(BPS-11)	54	54	24,405,000		25,263,000
J019-M	Junior Clerk	(BPS-11)	92	90	24,989,000		25,299,000
J219	Junior Accounts Clerk	(BPS-11)		17			1,000
J219-M	Junior Accounts Clerk	(BPS-11)	17		1,000		
M002-M	Machine Attendant	(BPS-11)	3	3	1,229,000		1,272,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		1			501,000
S262-M	Sub Engineer	(BPS-11)	6	6	1,221,000		1,264,000
D036-M	Dental Technician	(BPS-09)	13	13	3,583,000		3,709,000
D137-M	Dispenser	(BPS-09)	52	39	10,134,000		10,489,000
D175	Drill Instructor	(BPS-09)	8	8	692,000		716,000
H063-F	Head Warder	(BPS-09)	50	50	6,757,000		6,995,000
H063-M	Head Warder	(BPS-09)	636	634	224,919,000		231,593,000
L136-F	Lady Dispenser	(BPS-09)	12	12	2,678,000		2,772,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4119	**Central Jails**						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1	2	1,163,000		2,408,000
X005-M	X-Ray Technician	(BPS-09)	9		1,000		
L026-F	Lady Health Visitor	(BPS-08)	10	10	2,762,000		2,860,000
P052-M	Photographer	(BPS-08)	12	12	3,838,000		3,973,000
A086-M	Armourer	(BPS-07)	12	10	2,273,000		1,925,000
F020-F	Female Warder	(BPS-07)		38			5,000
G025-M	Gatekeeper	(BPS-07)	10	10	3,809,000		3,943,000
H063-M	Head Warder	(BPS-07)	1	1	1,000		373,000
M064-F	Matron(Female Warder)	(BPS-07)	204	204	58,782,000		60,849,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	20	24	1,287,000		1,599,000
W013	Warder	(BPS-07)		26			6,907,000
W013-F	Warder	(BPS-07)	38		5,000		
W013-M	Warder	(BPS-07)	6063	6027	1,862,692,000		1,917,864,000
L012-M	Laboratory Technician	(BPS-06)	13	13	2,764,000		2,861,000
X003-M	X-Ray Operator	(BPS-06)	13	13	3,009,000		3,115,000
B010-M	Barber	(BPS-05)	19	19	3,323,000		3,440,000
C027-M	Carpenter	(BPS-05)	1	1	407,000		422,000
C193-M	Cook	(BPS-05)	23	23	12,901,000		13,355,000
D015-M	Dark Room Attendant	(BPS-05)	10	10	3,556,000		3,682,000
D186-M	Driver	(BPS-05)	8	8	2,542,000		2,631,000
E034-M	Electrician	(BPS-05)	21	21	4,681,000		4,845,000
F053-M	Fitter	(BPS-05)	1	1	286,000		296,000
L004-M	Laboratory Assistant	(BPS-05)	9	9	2,917,000		3,019,000
M048-M	Mason	(BPS-05)	19	19	4,804,000		4,973,000
M169-M	Motor Driver	(BPS-05)	1		1,000		
M173-M	Motor Mechanic	(BPS-05)	2	2	487,000		504,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	39	39	2,297,000		2,377,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4119	**Central Jails**						
T005-M	Tailor Master	(BPS-05)	1	1	360,000		372,000
T065-M	Tractor Driver	(BPS-05)	15	15	4,078,000		4,221,000
T101-M	Tubewell Operator	(BPS-05)	3	3	1,361,000		1,409,000
W013-M	Warder	(BPS-05)	5	5	1,000		214,000
W108	Washer Man	(BPS-05)	11	11	2,171,000		2,247,000
H017-M	Head Armourer	(BPS-04)	1	1	450,000		466,000
M169	Motor Driver	(BPS-04)		1			1,000
M169-M	Motor Driver	(BPS-04)	48	46	11,342,000		11,252,000
P095-M	Plumber	(BPS-04)	17	17	2,662,000		2,756,000
A086-M	Armourer	(BPS-03)	1	1	255,000		264,000
A139	Assistant Cook	(BPS-03)	72	72	8,233,000		8,523,000
B003-M	Bag Pipe Master	(BPS-03)	1	1	268,000		277,000
B009-M	Band Master	(BPS-03)	2	2	582,000		603,000
D175-M	Drill Instructor	(BPS-03)	1	1	388,000		401,000
G072-M	Gymnastic Master	(BPS-03)	1	1	260,000		269,000
I039-M	Instructor	(BPS-03)	2	2	489,000		506,000
C112-M	Chowkidar	(BPS-02)	10	8	2,165,000		1,793,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	4	4	355,000		368,000
C037-M	Cartman	(BPS-01)	8	8	1,802,000		1,865,000
C112-M	Chowkidar	(BPS-01)	1	1	1,000		1,000
C193-M	Cook	(BPS-01)	9	9	2,018,000		2,089,000
E084-M	Executioner	(BPS-01)	5	5	962,000		996,000
F063-M	Flower Mali	(BPS-01)	5	5	1,018,000		1,054,000
G009-M	Garden Coolie	(BPS-01)	35	35	7,843,000		8,119,000
G011-M	Gardener	(BPS-01)	5	5	929,000		962,000
M019-M	Mali	(BPS-01)	3	3	664,000		687,000
N006-M	Naib Qasid	(BPS-01)	35	31	6,027,000		5,817,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	6	7	355,000		428,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4119	**Central Jails**						
S311-M	Sanitary Worker	(BPS-01)	619	615	151,532,000		155,844,000
S433-M	Superintendent Orderly	(BPS-01)	14	14	3,124,000		3,234,000
A01152	Personal pay				500,000	206,000	481,000
A01153	Special Pay				100,000		96,000
A01156	Total Pay of contract staff		70	70	21,000,000		20,212,000
D020-M	Data Entry Operator	(Special)	40		11,990,000		
D020-M	Data Entry Operator	(Fixed)		30			8,672,000
I118-M	IT Technical Staff/System Operator	(Fixed)	30	40	9,010,000		11,540,000
A01170	Others				10,000	122,000	10,000
A012	**TOTAL ALLOWANCES**				**2,653,591,000**	**3,129,848,000**	**3,124,825,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,651,854,000**	**3,113,713,000**	**3,123,118,000**
A01201	Senior Post Allowance				81,000	105,000	93,000
A01202	House Rent Allowance				123,518,000	123,518,000	124,598,000
A01203	Conveyance Allowance				200,976,000	133,976,000	202,929,000
A01207	Washing Allowance				9,329,000	8,729,000	9,427,000
A01208	Dress Allowance				723,000	535,000	739,000
A0120D	Integrated Allowance				5,801,000	5,701,000	5,609,000
A0120R	Prison Allowance				385,710,000	407,510,000	388,070,000
A0120S	Elite force allowance				100,000		96,000
A01216	Qualification Allowance				1,600,000	1,570,000	1,540,000
A01217	Medical Allowance				134,667,000	111,867,000	136,120,000
A0121B	Health Professional Allowance				10,277,000	7,377,000	10,385,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				100,000	198,000	96,000
A0121N	Personal Allowance				5,700,000	5,600,000	5,486,000
A01224	Entertainment Allowance				348,000	83,000	53,000
A01225	Instructional Allowance				18,000		10,000
A01226	Computer Allowance				151,000	72,000	145,000
A01229	Special compensatory allowance				100,000		96,000
A0122K	Prison Allowance				53,524,000	51,224,000	51,516,000
A0122N	Special Conveyance Allowance to Disabled Employees				600,000	1,940,000	577,000
A0122P	Special Healthcare Allowance				3,841,000	2,610,000	3,696,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4119	**Central Jails**					
A01236	Deputation Allowance			70,000		67,000
A01239	Special Allowance			1,632,000	692,000	1,571,000
A0124M	Prison Security Allowance			811,833,000	835,333,000	819,366,000
A0124R	Ad-Hoc Relief Allowance 2022			179,107,000	180,007,000	170,419,000
A0124X	Adhoc Relief Allowance 2023			603,211,000	643,711,000	609,623,000
A01252	Non Practicing Allowance			4,801,000	6,121,000	4,851,000
A0125E	Adhoc Relief Allowance 2024				482,000,000	460,760,000
A01260	Ration Allowance			72,804,000	59,804,000	73,621,000
A01264	Technical Allowance			2,000		2,000
A01270	Others			41,230,000	43,430,000	41,557,000
001	Others					496,000
009	Jail Warder Allowance			37,685,000	41,985,000	37,620,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,445,000	1,445,000	3,345,000
039	Other-Practice Allowance			100,000		96,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,737,000**	**16,135,000**	**1,707,000**
A01273	Honoraria			735,000	15,735,000	743,000
000	Honoraria			735,000	15,735,000	
A01274	Medical Charges			1,000,000	400,000	962,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
001	Others			1,000		
A03	**TOTAL OPERATING EXPENSES**			**2,992,598,000**	**3,837,235,000**	**3,635,167,000**
A032	**TOTAL COMMUNICATIONS**			**7,869,000**	**12,836,000**	**8,596,000**
A03201	Postage and Telegraph			1,608,000	1,608,000	1,769,000
A03202	Telephone and Trunk Call			6,093,000	6,093,000	6,642,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			165,000	5,135,000	182,000
A03206	Photography charges			1,000		1,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**800,757,000**	**1,297,507,000**	**960,783,000**
A03301	Gas			100,000,000	421,000,000	120,000,000
A03302	Water			360,000	360,000	396,000
A03303	Electricity			700,100,000	791,844,000	840,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4119	**Central Jails**					
001	Electricity			700,100,000	791,844,000	50,000
A03304	Hot and Cold Weather Charges			147,000	147,000	162,000
A03305	POL for Generator			100,000	850,000	120,000
A03370	Others			50,000	83,306,000	55,000
A034	**TOTAL OCCUPANCY COSTS**			**2,769,000**	**2,162,000**	**3,046,000**
A03402	Rent for Office Building			2,461,000	1,592,000	2,707,000
A03407	Rates and Taxes			308,000	570,000	339,000
A036	**TOTAL MOTOR VEHICLES**			**2,000**	**28,000**	**2,000**
A03602	Insurance			1,000	1,000	1,000
A03603	Registration			1,000	27,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**47,854,000**	**50,318,000**	**54,087,000**
A03804	Other -international			1,000		1,000
A03805	Travelling Allowance			31,503,000	31,456,000	34,552,000
001	Travelling Allowance			31,503,000	31,456,000	1,552,000
A03806	Transportation of Goods			1,297,000	1,297,000	1,427,000
A03807	P.O.L Charges			15,001,000	17,465,000	18,050,000
A03809	CNG Charges (Govt)			1,000		1,000
A03828	Conveyance charges			50,000	100,000	55,000
A03840	Others			1,000		1,000
A039	**TOTAL GENERAL**			**2,133,347,000**	**2,474,384,000**	**2,608,653,000**
A03901	Stationery			6,070,000	7,113,000	6,670,000
A03902	Printing and Publication			2,717,000	3,065,000	2,998,000
001	Printing and Publications			2,717,000	3,065,000	10,000
A03905	Newspapers Periodicals and Books			271,000	271,000	307,000
001	News Papers, Periodicals & Books			271,000	271,000	10,000
A03906	Uniforms and Protective Clothing			20,084,000	30,084,000	22,064,000
A03907	Advertising & Publicity				3,483,000	1,705,000
001	Advertising & Publicity					1,705,000
A03917	Law Charges			25,000		28,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4119	**Central Jails**					
A03919	Payments to Others for Service Rendered			7,700,000		123,847,000
001	Payments to Others for Service Rendered			7,700,000		847,000
A0008	Payments to Others for Service Rendered.					123,000,000
A03925	Subsistence allowance to detenus			1,000		1,000
A03927	Purchase of drug and medicines			1,000		1,000
A03936	Foreign/Inland Training Course Fee			983,000		1,000,000
001	Foreign Training			983,000		
A03941	Exp.against National Fund for Control of Drug Abus			1,000		1,000
A03942	Cost of Other Stores			2,075,307,000	2,405,152,000	2,427,833,000
002	Dietary Charges			2,050,000,000	2,201,163,000	2,400,000,000
003	Hospital Charges			1,000		1,000
004	Clothing & Bedding of Prisoners			12,650,000	29,238,000	13,915,000
005	Arms & Equipment of Warder			12,150,000	174,111,000	13,360,000
006	Chemicals & Photography Material			506,000	640,000	557,000
A03950	HIV AID - Drugs and Medical Supplies			1,000		1,000
A03955	Computer Stationary			2,253,000	3,188,000	2,472,000
A03970	Others			17,932,000	22,028,000	19,724,000
001	Others			2,862,000	3,297,000	3,268,000
002	Purchase of Blood Bags				2,915,000	2,662,000
003	Maintenance Dietary charges for inmates and patients				4,737,000	10,648,000
106	Hygiene & Sanitation Charges			2,970,000		
107	Purchase of Utensils for inmates			2,420,000		
108	Personal Prisoners Hygiene			9,680,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**55,000,000**	**5,000,000**	**55,000,000**
A041	**TOTAL PENSION**			**55,000,000**	**5,000,000**	**55,000,000**
A04114	Superannuation Encashment Of L.P.R			55,000,000	5,000,000	55,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**40,001,000**	**39,400,000**	**40,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**40,001,000**	**39,400,000**	**40,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			40,000,000	39,400,000	40,000,000
001	Fin. Assis. to the families of the persons who expires during service.			40,000,000	39,400,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4119	**Central Jails**					
A05270	To Others			1,000		1,000
001	Others			1,000		
A06	**TOTAL TRANSFERS**			**1,926,000**	**2,176,000**	**2,119,000**
A061	**TOTAL SCHOLARSHIP**			**1,925,000**	**1,925,000**	**2,118,000**
A06103	Cash Awards			1,925,000	1,925,000	2,118,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**251,000**	**1,000**
A06301	Entertainments & Gifts			1,000	251,000	1,000
001	Entertainment & Gifts			1,000	251,000	
A09	**TOTAL PHYSICAL ASSETS**			**1,383,000**	**342,492,000**	**4,817,507,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**502,000**	**502,000**	**546,000**
A09201	Hardware			502,000	502,000	546,000
A093	**TOTAL COMMODITY PURCHASES**				**341,110,000**	
A09304	Cost of State Trading--Food(Wheat)				341,110,000	
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**	**1,000**	**1,000**
A09404	Medical And Laboratory Equipment			1,000	1,000	1,000
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**	**4,816,000,000**
A09601	Plant and Machinery			1,000	1,000	4,816,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4119	**Central Jails**					
A0007	Safe Jails Punjab					4,816,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**876,000**	**876,000**	**958,000**
A09701	Purchase of Furniture and Fixture			876,000	876,000	958,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**2,000**	**2,000**	**1,000**
A09802	Purchase of other assets-others			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,609,000**	**6,609,000**	**5,890,000**
A130	**TOTAL TRANSPORT**			**1,573,000**	**2,373,000**	**1,730,000**
A13001	Transport			1,573,000	2,373,000	1,730,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,750,000**	**2,950,000**	**3,025,000**
A13101	Machinery and Equipment			2,750,000	2,950,000	3,025,000
A132	**TOTAL FURNITURE AND FIXTURE**			**165,000**	**165,000**	**182,000**
A13201	Furniture and Fixture			165,000	165,000	182,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,121,000**	**1,121,000**	**953,000**
A13701	Hardware			1,120,000	1,120,000	952,000
A13702	Software			1,000	1,000	1,000
Central Jails				**8,601,629,000**	**9,334,228,000**	**14,604,003,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4120	District Jail						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				6,673,557,000	7,437,328,000	7,566,799,000
A011	TOTAL PAY		12195	12150	2,892,605,000	2,878,485,000	3,016,423,000
A011-1	TOTAL PAY OF OFFICERS		703	612	306,430,000	213,022,000	317,241,000
A01101	Total Basic Pay of Officers		703	612	305,557,000	212,557,000	316,400,000
P133-M	Principal	(BPS-19)	1	1	1,658,000		1,710,000
C190-M	Consultant Physician	(BPS-18)	2		1,000		
S371	Superintendent (Jail)	(BPS-18)		1			683,000
S371-F	Superintendent (Jail)	(BPS-18)	1	1	1,327,000		1,369,000
S371-M	Superintendent (Jail)	(BPS-18)	29	29	33,106,000		34,142,000
V017-M	Vice Principal	(BPS-18)	1	1	1,532,000		1,580,000
D035-M	Dental Surgeon	(BPS-17)	2		1,000		
D259	Deputy Superintendent (Jail)	(BPS-17)		1			541,000
D259-M	Deputy Superintendent (Jail)	(BPS-17)	83	68	57,862,000		51,307,000
D997-M	Deputy Superintendent (Development)	(BPS-17)		13			8,090,000
D998-M	Deputy Superintendent (Judicial)	(BPS-17)		2			674,000
L118-M	Lady Deputy Superintendent (Jail)	(BPS-17)	4	4	4,090,000		4,218,000
L135-F	Lady Medical Officer	(BPS-17)	16	15	10,856,000		11,776,000
M098-M	Medical Officer	(BPS-17)	88	40	33,202,000		34,241,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	3		359,000		
P045-M	Pharmacist	(BPS-17)	2		1,000		
P179	Psychologist	(BPS-17)		30			9,276,000
P179-M	Psychologist	(BPS-17)	30		9,276,000		
W050-F	Women Medical Officer	(BPS-17)	8		1,000		
A334	Accountant	(BPS-16)		30			1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4120	**District Jail**						
A334-M	Accountant	(BPS-16)	30		1,000		
A395	Assistant Superintendent (Jail)	(BPS-16)		2			673,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	268	268	111,049,000		114,521,000
H024	Head Clerk	(BPS-16)		1			337,000
H024-M	Head Clerk	(BPS-16)	31	31	19,605,000		20,219,000
I039-M	Instructor	(BPS-16)	2	2	1,365,000		1,408,000
J036	Junior Psychologist	(BPS-16)		30			5,950,000
J036-M	Junior Psychologist	(BPS-16)	30		6,950,000		
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)	25	25	12,605,000		12,952,000
N032-F	Nurse	(BPS-16)	30		1,000		
N056-M	Network/System Engineer	(BPS-16)	11	11	1,000		1,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	3	3	707,000		730,000
S840-M	Senior Religious Teacher	(BPS-16)	3	3	1,000		1,000
A01102	Personal pay				201,000	6,000	193,000
A01103	Special Pay				12,000		12,000
A01105	Qualification Pay				110,000	88,000	106,000
A01106	Total Pay of contract staff				300,000		289,000
001	Pay of Contract Staff (Officers)				300,000		
A01150	Others				250,000	371,000	241,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11492**	**11538**	**2,586,175,000**	**2,665,463,000**	**2,699,182,000**
A01151	Total Basic Pay of Other Staff		11492	11538	2,569,075,000	2,664,075,000	2,682,724,000
C173-M	Computer Operator	(BPS-15)		2			610,000
R045-M	Religious Teacher	(BPS-15)	21	21	9,255,000		9,607,000
S216-M	Stenographer	(BPS-15)	1	1	247,000		256,000
A011	Accounts Clerk	(BPS-14)		30			1,000
A011-M	Accounts Clerk	(BPS-14)	30		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4120	**District Jail**						
N038-M	Nursing Assistant	(BPS-14)	27	27	8,491,000		8,814,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2	2	688,000		714,000
S078-M	Senior Clerk	(BPS-14)	48	49	15,969,000		16,845,000
S250-M	Store Keeper	(BPS-14)	31	32	7,658,000		8,219,000
J221-M	Junior Computer Operator	(BPS-12)	84	84	1,000		1,000
A271-M	Assistant Storekeeper	(BPS-11)		13			3,343,000
C105-F	Chief Warder	(BPS-11)	26	26	2,775,000		2,868,000
C105-M	Chief Warder	(BPS-11)	91	92	29,945,000		31,530,000
J019-M	Junior Clerk	(BPS-11)	70	71	16,639,000		17,495,000
J219	Junior Accounts Clerk	(BPS-11)		30			1,000
J219-M	Junior Accounts Clerk	(BPS-11)	30		1,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	3	3	205,000		213,000
S262-M	Sub Engineer	(BPS-11)	9	9	2,041,000		2,118,000
C173-M	Computer Operator	(BPS-10)	2		588,000		
D036-M	Dental Technician	(BPS-09)	29	29	5,593,000		5,806,000
D137-M	Dispenser	(BPS-09)	81	51	11,262,000		11,688,000
D175-M	Drill Instructor	(BPS-09)	6	6	1,155,000		1,199,000
H063-F	Head Warder	(BPS-09)	103	103	14,091,000		14,626,000
H063-M	Head Warder	(BPS-09)	834	840	254,131,000		265,036,000
L136-F	Lady Dispenser	(BPS-09)	14	14	2,781,000		2,880,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	8	12	342,000		532,000
X005-M	X-Ray Technician	(BPS-09)	9		1,000		
L026-F	Lady Health Visitor	(BPS-08)	8	8	1,864,000		1,926,000
P052-M	Photographer	(BPS-08)	27	27	7,462,000		7,745,000
A086-M	Armourer	(BPS-07)	9	9	1,651,000		1,713,000
A271-M	Assistant Storekeeper	(BPS-07)	13		3,220,000		
D175-M	Drill Instructor	(BPS-07)	18	18	3,442,000		3,573,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4120	**District Jail**						
F020-F	Female Warder	(BPS-07)		469			99,193,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	32	39	5,449,000		6,893,000
W013	Warder	(BPS-07)		36			9,553,000
W013-F	Warder	(BPS-07)	70	2	5,000		391,000
W013-M	Warder	(BPS-07)	7753	7759	1,742,927,000		1,807,406,000
L012-M	Laboratory Technician	(BPS-06)	30	30	6,571,000		6,820,000
X003-M	X-Ray Operator	(BPS-06)	16	16	2,928,000		3,040,000
B010-M	Barber	(BPS-05)	39	40	6,546,000		6,977,000
C193-M	Cook	(BPS-05)	48	48	8,217,000		8,529,000
C326	Cook	(BPS-05)		1			183,000
D015-M	Dark Room Attendant	(BPS-05)	19	19	4,878,000		5,064,000
D186-M	Driver	(BPS-05)	14	14	3,401,000		3,530,000
E034-M	Electrician	(BPS-05)	39	40	6,874,000		7,318,000
F020-F	Female Warder	(BPS-05)	399		95,559,000		
L004-M	Laboratory Assistant	(BPS-05)	7	7	1,430,000		1,484,000
M048-M	Mason	(BPS-05)	29	29	6,200,000		6,435,000
M169-M	Motor Driver	(BPS-05)	76	76	11,335,000		11,765,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	62	61	16,380,000		16,728,000
P095-M	Plumber	(BPS-05)		1			183,000
T065-M	Tractor Driver	(BPS-05)	23	23	3,940,000		4,090,000
T101-M	Tubewell Operator	(BPS-05)	10	11	1,686,000		1,933,000
W108-M	Washer Man	(BPS-05)	21	21	3,638,000		3,776,000
M169-M	Motor Driver	(BPS-04)		1			176,000
N041-M	Nursing Orderly	(BPS-04)	1	1	160,000		167,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	2	2	342,000		355,000
P095-M	Plumber	(BPS-04)	40	40	6,909,000		7,172,000
C037-M	Cartman	(BPS-03)	6	6	1,387,000		1,440,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4120	**District Jail**						
H095-M	Hostel Attendant	(BPS-03)	3	3	975,000		1,012,000
N033-F	Nurse/Dai	(BPS-03)	1	1	210,000		218,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	6	362,000		2,254,000
C112-M	Chowkidar	(BPS-02)	1	1	254,000		264,000
C193-M	Cook	(BPS-02)	18	18	3,474,000		3,605,000
F063-M	Flower Mali	(BPS-02)	28	28	5,083,000		5,276,000
G009-M	Garden Coolie	(BPS-02)	59	59	12,457,000		12,930,000
N006-M	Naib Qasid	(BPS-02)	12	12	2,703,000		2,806,000
O042-M	Orderli	(BPS-02)	20	20	4,106,000		4,262,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	4	1	1,036,000		269,000
S311-M	Sanitary Worker	(BPS-02)	950	950	196,570,000		204,033,000
E084-M	Executioner	(BPS-01)	9	9	1,348,000		1,399,000
G011-M	Gardener	(BPS-01)	10	11	1,494,000		1,714,000
N006-M	Naib Qasid	(BPS-01)		1			163,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	6	6	742,000		770,000
S025-M	Sanitary Worker	(BPS-01)		10			1,626,000
S433-M	Superintendent Orderly	(BPS-01)		1			163,000
A01152	Personal pay				300,000	267,000	289,000
A01153	Special Pay				200,000		192,000
A01156	Total Pay of contract staff				600,000	241,000	577,000
001	Pay of Contract Staff (Officials)				600,000	241,000	
A01170	Others				16,000,000	880,000	15,400,000
A012	**TOTAL ALLOWANCES**				**3,780,952,000**	**4,558,843,000**	**4,550,376,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,779,424,000**	**4,528,175,000**	**4,548,881,000**
A01202	House Rent Allowance				172,128,000	180,328,000	175,463,000
A01203	Conveyance Allowance				254,411,000	200,411,000	257,699,000
A01207	Washing Allowance				14,968,000	13,568,000	15,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4120	**District Jail**					
A01208	Dress Allowance			1,211,000	811,000	1,229,000
A0120D	Integrated Allowance			8,500,000	7,930,000	8,181,000
A0120R	Prison Allowance			577,202,000	595,202,000	584,344,000
A0120S	Elite force allowance			100,000		96,000
A01216	Qualification Allowance			2,500,000	2,670,000	2,406,000
A01217	Medical Allowance			203,823,000	170,823,000	202,242,000
A0121B	Health Professional Allowance			8,733,000	8,393,000	8,935,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			300,000		289,000
A0121N	Personal Allowance			11,000,000	8,600,000	10,587,000
A01225	Instructional Allowance			200,000	12,000	192,000
A01226	Computer Allowance			49,000		47,000
A01229	Special compensatory allowance			1,600,000		1,540,000
A0122N	Special Conveyance Allowance to Disabled Employees			2,000,000	2,160,000	1,925,000
A0122P	Special Healthcare Allowance			6,403,000	2,903,000	6,241,000
A01236	Deputation Allowance			48,000		46,000
A01239	Special Allowance			4,298,000	598,000	4,138,000
001	Special Allowance			98,000		96,000
A0124M	Prison Security Allowance			1,166,507,000	1,250,507,000	1,191,218,000
A0124R	Ad-Hoc Relief Allowance 2022			268,263,000	266,263,000	263,450,000
A0124X	Adhoc Relief Allowance 2023			887,197,000	946,697,000	900,205,000
A01252	Non Practicing Allowance			6,233,000	6,653,000	6,409,000
A0125E	Adhoc Relief Allowance 2024				706,000,000	732,741,000
A01260	Ration Allowance			111,857,000	92,857,000	109,927,000
A01264	Technical Allowance			2,000		2,000
A01270	Others			69,891,000	64,789,000	64,161,000
001	Others					1,160,000
009	Jail Warder Allowance			59,372,000	63,372,000	52,898,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			10,417,000	1,417,000	10,007,000
043	Practice Compensatory Allowance			102,000		96,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,528,000**	**30,668,000**	**1,495,000**
A01273	Honoraria			525,000	30,525,000	530,000
000	Honoraria			525,000	30,525,000	
A01274	Medical Charges			1,000,000	100,000	962,000
A01278	Leave Salary			1,000		1,000
A01286	Suspension Allowance			1,000		1,000
A01299	Others			1,000	43,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4120	**District Jail**					
001	Others			1,000	43,000	
A03	**TOTAL OPERATING EXPENSES**			**3,782,914,000**	**5,604,597,000**	**4,278,811,000**
A032	**TOTAL COMMUNICATIONS**			**8,435,000**	**8,496,000**	**9,578,000**
A03201	Postage and Telegraph			1,532,000	1,532,000	1,735,000
A03202	Telephone and Trunk Call			6,740,000	6,740,000	7,464,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			160,000	224,000	176,000
A03206	Photography charges			1,000		1,000
A03270	Others			1,000		201,000
A033	**TOTAL UTILITIES**			**951,414,000**	**1,479,289,000**	**1,147,700,000**
A03301	Gas			100,000,000	427,000,000	120,500,000
A03302	Water			818,000	818,000	950,000
A03303	Electricity			850,000,000	979,526,000	1,025,000,000
001	Electricity			850,000,000	979,526,000	5,000,000
A03304	Hot and Cold Weather Charges			195,000	195,000	265,000
A03305	POL for Generator			400,000	1,275,000	980,000
A03370	Others			1,000	70,475,000	5,000
A034	**TOTAL OCCUPANCY COSTS**			**197,000**	**197,000**	**267,000**
A03407	Rates and Taxes			197,000	197,000	267,000
A036	**TOTAL MOTOR VEHICLES**			**2,000**	**451,000**	**2,000**
A03602	Insurance			1,000	1,000	1,000
A03603	Registration			1,000	450,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**63,755,000**	**66,351,000**	**73,175,000**
A03805	Travelling Allowance			36,252,000	36,252,000	40,272,000
001	Travelling Allowance			36,252,000	36,252,000	1,772,000
A03806	Transportation of Goods			2,500,000	2,500,000	2,800,000
A03807	P.O.L Charges			25,000,000	27,596,000	30,100,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4120	**District Jail**					
A03828	Conveyance charges			1,000	1,000	1,000
A03840	Others			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**2,759,111,000**	**4,049,813,000**	**3,048,089,000**
A03901	Stationery			6,484,000	8,080,000	7,427,000
A03902	Printing and Publication			3,933,000	4,610,000	4,526,000
001	Printing and Publications			3,933,000	4,610,000	200,000
A03905	Newspapers Periodicals and Books			500,000	500,000	550,000
001	News Papers, Periodicals & Books			500,000	500,000	50,000
A03906	Uniforms and Protective Clothing			21,189,000	53,689,000	23,873,000
A03907	Advertising & Publicity				2,800,000	2,049,000
001	Advertising & Publicity					1,049,000
A03917	Law Charges			12,000	12,000	13,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919	Payments to Others for Service Rendered			50,000	50,000	55,000
001	Payments to Others for Service Rendered			50,000	50,000	
A03925	Subsistence allowance to detenus			1,000		1,000
A03927	Purchase of drug and medicines			1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee			1,210,000	761,000	1,000,000
001	Foreign Training			1,210,000	761,000	
A03941	Exp.against National Fund for Control of Drug Abus			1,000		1,000
A03942	Cost of Other Stores			2,704,499,000	3,952,744,000	2,984,945,000
001	Cost of Other Stores					50,000
002	Dietary Charges			2,650,000,000	3,900,000,000	2,915,000,000
003	Hospital Charges			1,000		1,000
004	Clothing & Bedding of Prisoners			29,175,000	31,111,000	32,093,000
005	Arms & Equipment of Warder			24,837,000	21,084,000	37,266,000
006	Chemicals & Photography Material			486,000	549,000	535,000
A03950	HIV AID - Drugs and Medical Supplies			1,000		1,000
A03955	Computer Stationary			1,263,000	2,133,000	1,583,000
A03970	Others			19,966,000	24,432,000	22,063,000
001	Others			4,401,000	7,613,000	4,396,000
002	Purchase of Blood Bags				3,031,000	3,086,000
003	Maintenance Dietary charges for inmates and patients				4,327,000	9,741,000
106	Hygiene & Sanitation Charges			3,905,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4120	**District Jail**					
107	Purchase of Utensils for inmates			2,805,000		
108	Personal Prisoners Hygiene			8,855,000	9,461,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**65,000,000**	**5,300,000**	**65,000,000**
A041	**TOTAL PENSION**			**65,000,000**	**5,300,000**	**65,000,000**
A04114	Superannuation Encashment Of L.P.R			65,000,000	5,300,000	65,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**55,001,000**	**57,050,000**	**55,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**55,001,000**	**57,050,000**	**55,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			55,000,000	57,050,000	55,000,000
001	Fin. Assis. to the families of the persons who expires during service.			55,000,000	57,050,000	
A05270	To Others			1,000		1,000
001	Others			1,000		
A06	**TOTAL TRANSFERS**			**2,421,000**	**2,420,000**	**2,663,000**
A061	**TOTAL SCHOLARSHIP**			**2,420,000**	**2,420,000**	**2,662,000**
A06103	Cash Awards			2,420,000	2,420,000	2,662,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**		**1,000**
A06301	Entertainments & Gifts			1,000		1,000
001	Entertainment & Gifts			1,000		
A09	**TOTAL PHYSICAL ASSETS**			**309,000**	**308,000**	**329,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**282,000**	**282,000**	**304,000**
A09201	Hardware			282,000	282,000	304,000
A093	**TOTAL COMMODITY PURCHASES**				**1,000**	
A09304	Cost of State Trading--Food(Wheat)				1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4120	**District Jail**					
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
001	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**22,000**	**22,000**	**21,000**
A09701	Purchase of Furniture and Fixture			22,000	22,000	21,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**2,000**	**2,000**	**1,000**
A09802	Purchase of other assets-others			2,000	2,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,187,000**	**8,187,000**	**6,826,000**
A130	**TOTAL TRANSPORT**			**1,155,000**	**1,955,000**	**1,371,000**
A13001	Transport			1,155,000	1,955,000	1,371,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,420,000**	**3,620,000**	**2,762,000**
A13101	Machinery and Equipment			2,420,000	3,620,000	2,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A132 TOTAL FURNITURE AND FIXTURE			**1,000,000**	**1,000,000**	**1,100,000**
A13201 Furniture and Fixture			1,000,000	1,000,000	1,100,000
A137 TOTAL COMPUTER EQUIPMENT			**1,612,000**	**1,612,000**	**1,593,000**
A13701 Hardware			1,611,000	1,611,000	1,592,000
A13702 Software			1,000	1,000	1,000
District Jail			**10,585,389,000**	**13,115,190,000**	**11,975,429,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4121	**Lock Ups**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,839,000**	**26,595,000**	**51,020,000**
A011	**TOTAL PAY**		**145**	**145**	**25,394,000**	**12,544,000**	**24,442,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**145**	**145**	**25,394,000**	**12,544,000**	**24,442,000**
A01151	Total Basic Pay of Other Staff		145	145	25,239,000	12,539,000	24,293,000
M047-M	Mashki	(BPS-02)	36	36	6,318,000		6,081,000
S311-M	Sanitary Worker	(BPS-02)	51	51	8,784,000		8,455,000
T109-M	Turnkeys	(BPS-02)	51	51	8,839,000		8,507,000
C112-M	Chowkidar	(BPS-01)	1	1	163,000		157,000
C193-M	Cook	(BPS-01)	1	1	163,000		157,000
C195-M	Coolie	(BPS-01)	1	1	163,000		157,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	4	4	809,000		779,000
A01152	Personal pay				100,000	5,000	96,000
A01156	Total Pay of contract staff				55,000		53,000
001	Pay of Contract Staff (Officials)				55,000		
A012	**TOTAL ALLOWANCES**				**26,445,000**	**14,051,000**	**26,578,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,390,000**	**14,051,000**	**26,524,000**
A01202	House Rent Allowance				903,000	653,000	869,000
A01203	Conveyance Allowance				3,020,000	820,000	962,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance				150,000	132,000	144,000
A0120R	Prison Allowance				5,135,000	1,135,000	4,942,000
A01211	Hill Allowance				12,000	12,000	12,000
A01217	Medical Allowance				1,173,000	714,000	1,129,000
A0121N	Personal Allowance				70,000	61,000	67,000
A0124M	Prison Security Allowance				10,500,000	1,500,000	10,106,000
A0124R	Ad-Hoc Relief Allowance 2022				1,500,000	1,740,000	1,444,000
A0124X	Adhoc Relief Allowance 2023				3,800,000	4,060,000	3,840,000
A0125E	Adhoc Relief Allowance 2024					3,100,000	2,887,000
A01270	Others				124,000	124,000	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4121	**Lock Ups**					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			124,000	124,000	119,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**55,000**		**54,000**
A01274	Medical Charges			11,000		12,000
A01277	Contingent Paid Staff			42,000		40,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
001	Others			1,000		
A03	**TOTAL OPERATING EXPENSES**			**41,487,000**	**44,398,000**	**48,525,000**
A032	**TOTAL COMMUNICATIONS**			**14,000**		**15,000**
A03201	Postage and Telegraph			14,000		15,000
A033	**TOTAL UTILITIES**			**2,445,000**	**868,000**	**2,927,000**
A03302	Water			1,000		1,000
A03303	Electricity			2,376,000	800,000	2,851,000
001	Electricity			2,376,000	800,000	
A03304	Hot and Cold Weather Charges			68,000	68,000	75,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**		**3,000**
A03805	Travelling Allowance			1,000		1,000
001	Travelling Allowance			1,000		
A03807	P.O.L Charges			1,000		1,000
A03840	Others			1,000		1,000
A039	**TOTAL GENERAL**			**39,025,000**	**43,530,000**	**45,580,000**
A03901	Stationery			68,000	68,000	75,000
A03907	Advertising & Publicity					2,000
001	Advertising & Publicity					1,000
A03942	Cost of Other Stores			38,759,000	43,259,000	45,285,000
002	Dietary Charges			38,500,000	43,000,000	45,000,000
004	Clothing & Bedding of Prisoners			259,000	259,000	285,000
A03955	Computer Stationary			31,000	36,000	34,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4121 Lock Ups					
A03970 Others			167,000	167,000	184,000
001 Others			167,000	167,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,500,000**		**1,500,000**
A041 TOTAL PENSION			**1,500,000**		**1,500,000**
A04114 Superannuation Encashment Of L.P.R			1,500,000		1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,200,000**		**3,200,000**
A052 TOTAL GRANTS-DOMESTIC			**3,200,000**		**3,200,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			3,200,000		3,200,000
001 Fin. Assis. to the families of the persons who expires during service.			3,200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**		**1,000**
A132 TOTAL FURNITURE AND FIXTURE			**1,000**		**1,000**
A13201 Furniture and Fixture			1,000		1,000
Lock Ups			**98,027,000**	**70,993,000**	**104,246,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4122	**Jails (manufactures) Central Jails**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**54,294,000**	**40,274,000**	**56,624,000**
A011	**TOTAL PAY**		**78**	**78**	**27,031,000**	**17,298,000**	**25,762,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**6,887,000**	**4,232,000**	**6,456,000**
A01101	Total Basic Pay of Officers		12	12	6,782,000	4,232,000	6,345,000
A334-M	Accountant	(BPS-16)	9	9	5,771,000		5,399,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	3	3	1,011,000		946,000
A01103	Special Pay				3,000		3,000
A01106	Total Pay of contract staff				102,000		108,000
001	Pay of Contract Staff (Officers)				102,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**66**	**66**	**20,144,000**	**13,066,000**	**19,306,000**
A01151	Total Basic Pay of Other Staff		66	66	20,054,000	13,054,000	19,219,000
A394-M	Accounts Clerk/Senior Clerk	(BPS-14)	14	14	4,797,000		4,598,000
S250-M	Store Keeper	(BPS-14)	9	9	3,410,000		3,269,000
A271-M	Assistant Storekeeper	(BPS-11)	2	2	566,000		543,000
J019-M	Junior Clerk	(BPS-11)	1	1	224,000		215,000
W026-M	Weaving Demonstrator	(BPS-09)	1	1	257,000		246,000
M072-M	Mechanic Foreman	(BPS-08)	1	1	203,000		194,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	551,000		528,000
S296-M	Supervisor Carpet Weaving	(BPS-08)	2	2	405,000		388,000
B042-M	Blacksmith	(BPS-05)	2	2	612,000		586,000
B044-M	Blanket Miller	(BPS-05)	2	2	518,000		497,000
C006-M	Calico Printer	(BPS-05)	1	1	183,000		175,000
C027-M	Carpenter	(BPS-05)	7	7	1,609,000		1,542,000
D209-M	Dyer	(BPS-05)	3	3	841,000		806,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4122	**Jails (manufactures) Central Jails**					
L051-M	Leather Master	(BPS-05)	2	2	613,000	587,000
M003-M	Machine Master	(BPS-05)	1	1	310,000	297,000
M008-M	Machineman	(BPS-05)	1	1	183,000	175,000
M173-M	Motor Mechanic	(BPS-05)	1	1	473,000	453,000
P107-M	Polish Master	(BPS-05)	1	1	335,000	321,000
S031-M	Scraper Cum Polisher	(BPS-05)	1	1	232,000	222,000
T005-M	Tailor Master	(BPS-05)	4	4	994,000	953,000
T042-M	Tent Master	(BPS-05)	1	1	277,000	266,000
W025-M	Weaver	(BPS-05)	1	1	335,000	321,000
W029-M	Weaving Master	(BPS-05)	4	4	1,433,000	1,373,000
C037-M	Cartman	(BPS-02)	2	2	481,000	461,000
N006-M	Naib Qasid	(BPS-02)	1	1	212,000	203,000
A01152	Personal pay				72,000	12,000	69,000
A01153	Special Pay				12,000		12,000
A01156	Total Pay of contract staff				3,000		3,000
001	Pay of Contract Staff (Officials)				3,000		
A01170	Others				3,000		3,000
A012	**TOTAL ALLOWANCES**				**27,263,000**	**22,976,000**	**30,862,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,220,000**	**22,976,000**	**30,819,000**
A01202	House Rent Allowance				1,323,000	873,000	1,273,000
A01203	Conveyance Allowance				1,100,000	885,000	1,059,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				5,000	11,000	5,000
A0120R	Prison Allowance				3,100,000	2,700,000	2,984,000
A01217	Medical Allowance				1,386,000	746,000	1,334,000
A0121N	Personal Allowance				90,000	86,000	87,000
A0122M	Adhoc Relief Allowance-2016				72,000		69,000
A0122N	Special Conveyance Allowance to Disabled Employees					72,000	
A0124M	Prison Security Allowance				12,189,000	5,989,000	11,732,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4122	**Jails (manufactures) Central Jails**					
A0124R	Ad-Hoc Relief Allowance 2022			1,800,000	1,600,000	1,732,000
A0124X	Adhoc Relief Allowance 2023			6,000,000	5,710,000	6,064,000
A0125E	Adhoc Relief Allowance 2024				4,300,000	4,331,000
A01260	Ration Allowance			51,000		49,000
A01270	Others			102,000	4,000	98,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			102,000	4,000	98,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**43,000**		**43,000**
A01273	Honoraria			22,000		22,000
000	Honoraria			22,000		
A01274	Medical Charges			20,000		20,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**108,818,000**	**120,196,000**	**121,703,000**
A032	**TOTAL COMMUNICATIONS**			**31,000**	**31,000**	**34,000**
A03201	Postage and Telegraph			31,000	31,000	34,000
A033	**TOTAL UTILITIES**			**20,019,000**	**23,000,000**	**24,023,000**
A03301	Gas			18,000		22,000
A03303	Electricity			20,000,000	23,000,000	24,000,000
001	Electricity			20,000,000	23,000,000	
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**10,000**		**11,000**
A03407	Rates and Taxes			10,000		11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**845,000**	**845,000**	**930,000**
A03805	Travelling Allowance			536,000	536,000	590,000
001	Travelling Allowance			536,000	536,000	
A03806	Transportation of Goods			309,000	309,000	340,000
A039	**TOTAL GENERAL**			**87,913,000**	**96,320,000**	**96,705,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4122	**Jails (manufactures) Central Jails**					
A03901	Stationery			164,000	183,000	180,000
A03902	Printing and Publication			52,000	54,000	57,000
001	Printing and Publications			52,000	54,000	
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
001	News Papers, Periodicals & Books			1,000	1,000	
A03907	Advertising & Publicity				200,000	1,000
001	Advertising & Publicity					1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03942	Cost of Other Stores			87,527,000	95,527,000	96,280,000
007	Raw Material			87,527,000	95,527,000	96,280,000
A03970	Others			168,000	354,000	185,000
001	Others			168,000	354,000	185,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,500,000**	**3,500,000**	**3,500,000**
A041	**TOTAL PENSION**			**3,500,000**	**3,500,000**	**3,500,000**
A04114	Superannuation Encashment Of L.P.R			3,500,000	3,500,000	3,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,500,000**	**3,500,000**	**3,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,500,000**	**3,500,000**	**3,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,500,000	3,500,000	3,500,000
001	Fin. Assis. to the families of the persons who expires during service.			3,500,000	3,500,000	
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**825,000**	**825,000**	**908,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**825,000**	**825,000**	**908,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4122 Jails (manufactures) Central Jails					
A13101 Machinery and Equipment			825,000	825,000	908,000
Jails (manufactures) Central Jails			**170,938,000**	**168,296,000**	**186,236,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4123	**Jails (manufactures) District Jails**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,071,000**	**213,000**	**1,101,000**
A011	**TOTAL PAY**	**2**	**2**	**579,000**	**94,000**	**549,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**2**	**2**	**579,000**	**94,000**	**549,000**
A01151	Total Basic Pay of Other Staff	2	2	577,000	94,000	547,000
B042-M	Blacksmith (BPS-05)	1	1	183,000		172,000
E050-M	Embroidery Expert (BPS-05)	1	1	394,000		375,000
A01153	Special Pay			2,000		2,000
A012	**TOTAL ALLOWANCES**			**492,000**	**119,000**	**552,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**492,000**	**119,000**	**552,000**
A01203	Conveyance Allowance			1,000		1,000
A0120R	Prison Allowance			60,000	15,000	58,000
A01217	Medical Allowance			18,000	5,000	17,000
A0124M	Prison Security Allowance			246,000	32,000	237,000
A0124R	Ad-Hoc Relief Allowance 2022			38,000	9,000	37,000
A0124X	Adhoc Relief Allowance 2023			128,000	33,000	129,000
A0125E	Adhoc Relief Allowance 2024				25,000	72,000
A01260	Ration Allowance			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**32,000**	**2,484,000**	**35,000**
A039	**TOTAL GENERAL**			**32,000**	**2,484,000**	**35,000**
A03942	Cost of Other Stores			12,000	2,462,000	13,000
001	Cost of Other Stores			12,000	2,462,000	13,000
A03970	Others			20,000	22,000	22,000
001	Others			20,000	22,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**		**300,000**
A041	**TOTAL PENSION**			**300,000**		**300,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4123 Jails (manufactures) District Jails					
A04114 Superannuation Encashment Of L.P.R			300,000		300,000
Jails (manufactures) District Jails			**1,403,000**	**2,697,000**	**1,436,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4124 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			**14,070,000**	**14,070,000**	**15,477,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**14,070,000**	**14,070,000**	**15,477,000**
A13303 Other Buildings			14,070,000	14,070,000	15,477,000
001 Other Buildings			14,070,000	14,070,000	
Works			**14,070,000**	**14,070,000**	**15,477,000**

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034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034102	**TRAINING**						
LQ4800	**PUNJAB PRISONS STAFF TRAINING COLLEGE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**43,023,000**
A011	**TOTAL PAY**			**184**			**20,320,000**
A011-1	**TOTAL PAY OF OFFICERS**			**29**			**11,509,000**
A01101	Total Basic Pay of Officers			29			11,509,000
C228	Commandant	(BPS-20)		1			1,000
D849-M	Deputy Commandant	(BPS-19)		1			1,544,000
A905-M	Assistant Commandant (Training)	(BPS-18)		1			1,462,000
S112	Senior Research Officer	(BPS-18)		1			987,000
A012-M	Accounts Officer	(BPS-17)		1			1,000
C539-M	Course Commandant	(BPS-17)		2			2,411,000
I032	Instructor	(BPS-17)		6			1,000
L066	Librarian	(BPS-17)		1			1,000
M098	Medical Officer	(BPS-17)		1			602,000
O008	Office Superintendent	(BPS-17)		1			561,000
R059	Research Officer	(BPS-17)		1			1,000
R059-M	Research Officer	(BPS-17)		1			1,218,000
S061	Security Officer	(BPS-17)		1			1,000
S201-M	Staff Officer	(BPS-17)		1			1,013,000
A379	Assistant Security Officer	(BPS-16)		3			1,702,000
C550-M	Company Commander	(BPS-16)		4			1,000
O070	Office Assistant	(BPS-16)		1			1,000
S833-M	Staff Officer to Deputy Commandant	(BPS-16)		1			1,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**155**			**8,811,000**
A01151	Total Basic Pay of Other Staff			155			8,811,000

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034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034102 TRAINING					
LQ4800 PUNJAB PRISONS STAFF TRAINING COLLEGE					
A337 Assistant Librarian	(BPS-14)	1			1,000
N038 Nursing Assistant	(BPS-14)	1			1,000
P424-M Platoon Commander	(BPS-14)	8			1,000
S078 Senior Clerk	(BPS-14)	2			469,000
S216-M Stenographer	(BPS-14)	3			440,000
S250 Store Keeper	(BPS-14)	1			1,000
J221 Junior Computer Operator	(BPS-12)	4			1,000
C105-M Chief Warder	(BPS-11)	2			1,000
J019 Junior Clerk	(BPS-11)	4			667,000
S262-M Sub Engineer	(BPS-11)	1			1,000
B009-M Band Master	(BPS-09)	1			1,000
D137-M Dispenser	(BPS-09)	1			1,000
D175-M Drill Instructor	(BPS-09)	4			713,000
H063-M Head Warder	(BPS-09)	8			1,885,000
M382-F Medical Attendant	(BPS-08)	1			1,000
P052 Photographer	(BPS-08)	1			1,000
D175 Drill Instructor	(BPS-07)	3			1,000
L058 Lecturer Assistant	(BPS-07)	3			1,000
M064-F Matron(Female Warder)	(BPS-07)	6			588,000
W013 Warder	(BPS-07)	12			1,000
W013-M Warder	(BPS-07)	25			2,217,000
B010 Barber	(BPS-05)	4			1,000
C027 Carpenter	(BPS-05)	1			1,000
E034 Electrician	(BPS-05)	2			1,000
G072 Gymnastic Master	(BPS-05)	1			187,000
H027 Head Cook	(BPS-05)	2			587,000
K026-M Karate Master	(BPS-05)	1			1,000
M048 Mason	(BPS-05)	2			343,000
P095 Plumber	(BPS-05)	1			1,000

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034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034102	**TRAINING**						
LQ4800	**PUNJAB PRISONS STAFF TRAINING COLLEGE**						
T005-M	Tailor Master	(BPS-05)	1				1,000
T065-M	Tractor Driver	(BPS-05)	1				1,000
T101-M	Tubewell Operator	(BPS-05)	2				1,000
M169-M	Motor Driver	(BPS-04)	8				1,000
A139	Assistant Cook	(BPS-03)	3				299,000
A304	Attendant	(BPS-01)	3				1,000
G011	Gardener	(BPS-01)	2				1,000
M297-M	Mess Attendant	(BPS-01)	4				1,000
N006	Naib Qasid	(BPS-01)	3				1,000
O042	Orderli	(BPS-01)	5				1,000
S311	Sanitary Worker	(BPS-01)	15				387,000
W108	Washer Man	(BPS-01)	2				1,000
A012	**TOTAL ALLOWANCES**						**22,703,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**22,703,000**
A01201	Senior Post Allowance						30,000
A01202	House Rent Allowance						1,475,000
A01203	Conveyance Allowance						1,489,000
A01207	Washing Allowance						20,000
A01208	Dress Allowance						30,000
A0120R	Prison Allowance						5,872,000
A01216	Qualification Allowance						50,000
A01217	Medical Allowance						900,000
A01224	Entertainment Allowance						20,000
A01225	Instructional Allowance						200,000
A01226	Computer Allowance						20,000
A0124M	Prison Security Allowance						4,584,000
A0124R	Ad-Hoc Relief Allowance 2022						1,671,000
A0124X	Adhoc Relief Allowance 2023						3,543,000
A0125E	Adhoc Relief Allowance 2024						2,499,000
A01260	Ration Allowance						200,000
A01270	Others						100,000
001	Others						100,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034102	**TRAINING**					
LQ4800	**PUNJAB PRISONS STAFF TRAINING COLLEGE**					
A03	**TOTAL OPERATING EXPENSES**					**5,500,000**
A032	**TOTAL COMMUNICATIONS**					**700,000**
A03201	Postage and Telegraph					100,000
A03202	Telephone and Trunk Call					500,000
A03270	Others					100,000
A033	**TOTAL UTILITIES**					**2,650,000**
A03301	Gas					500,000
A03302	Water					100,000
A03303	Electricity					2,000,000
001	Electricity					2,000,000
A03304	Hot and Cold Weather Charges					50,000
A034	**TOTAL OCCUPANCY COSTS**					**50,000**
A03407	Rates and Taxes					50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**1,050,000**
A03805	Travelling Allowance					500,000
001	Travelling Allowance					500,000
A03806	Transportation of Goods					50,000
A03807	P.O.L Charges					500,000
A039	**TOTAL GENERAL**					**1,050,000**
A03901	Stationery					200,000
A03902	Printing and Publication					100,000
001	Printing and Publications					100,000
A03905	Newspapers Periodicals and Books					50,000
001	News Papers, Periodicals & Books					50,000
A03906	Uniforms and Protective Clothing					200,000
A03919	Payments to Others for Service Rendered					200,000
001	Payments to Others for Service Rendered					200,000
A03942	Cost of Other Stores					100,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034102 TRAINING					
LQ4800 PUNJAB PRISONS STAFF TRAINING COLLEGE					
005 Arms & Equipment of Warder					100,000
A03955 Computer Stationary					200,000
PUNJAB PRISONS STAFF TRAINING COLLEGE					**48,523,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034102	**TRAINING**						
LQ4719	**PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**75,000**	**43,990,000**	
A011	**TOTAL PAY**		**184**		**59,000**	**16,898,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**29**		**19,000**	**8,124,000**	
A01101	Total Basic Pay of Officers		29		19,000	8,115,000	
C228-M	Commandant	(BPS-20)	1		1,000		
D849-M	Deputy Commandant	(BPS-19)	1		1,000		
A905-M	Assistant Commandant (Training)	(BPS-18)	1		1,000		
S112-M	Senior Research Officer	(BPS-18)	1		1,000		
A012-M	Accounts Officer	(BPS-17)	1		1,000		
C539-M	Course Commandant	(BPS-17)	2		2,000		
D092-M	Development Officer	(BPS-17)	1		1,000		
I032-M	Instructor	(BPS-17)	6		1,000		
L066-M	Librarian	(BPS-17)	1		1,000		
M098-M	Medical Officer	(BPS-17)	1		1,000		
O008-M	Office Superintendent	(BPS-17)	1		1,000		
R059-F	Research Officer	(BPS-17)	1		1,000		
S061-M	Security Officer	(BPS-17)	1		1,000		
S201-M	Staff Officer	(BPS-17)	1		1,000		
A379-M	Assistant Security Officer	(BPS-16)	3		1,000		
C550-M	Company Commander	(BPS-16)	4		1,000		
O070-M	Office Assistant	(BPS-16)	1		1,000		
S833-M	Staff Officer to Deputy Commandant	(BPS-16)	1		1,000		
A01105	Qualification Pay					9,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**155**		**40,000**	**8,774,000**	

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034102	**TRAINING**						
LQ4719	**PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL**						
A01151	Total Basic Pay of Other Staff			155	40,000	8,774,000	
A337-M	Assistant Librarian	(BPS-14)		1	1,000		
N038-M	Nursing Assistant	(BPS-14)		1	1,000		
P424-M	Platoon Commander	(BPS-14)		8	1,000		
S078-M	Senior Clerk	(BPS-14)		2	1,000		
S216-M	Stenographer	(BPS-14)		3	1,000		
S250-M	Store Keeper	(BPS-14)		1	1,000		
J221-M	Junior Computer Operator	(BPS-12)		4	1,000		
C105-M	Chief Warder	(BPS-11)		2	1,000		
J019-M	Junior Clerk	(BPS-11)		4	1,000		
S262-M	Sub Engineer	(BPS-11)		1	1,000		
B009-M	Band Master	(BPS-09)		1	1,000		
D137-M	Dispenser	(BPS-09)		1	1,000		
D175-M	Drill Instructor	(BPS-09)		4	1,000		
H063-M	Head Warder	(BPS-09)		8	1,000		
M382-M	Medical Attendant	(BPS-08)		1	1,000		
P052-M	Photographer	(BPS-08)		1	1,000		
D175-M	Drill Instructor	(BPS-07)		3	1,000		
L058-M	Lecturer Assistant	(BPS-07)		3	1,000		
W013-F	Warder	(BPS-07)		6	1,000		
W013-M	Warder	(BPS-07)		37	1,000		
B010-M	Barber	(BPS-05)		4	1,000		
C027-M	Carpenter	(BPS-05)		1	1,000		
E034-M	Electrician	(BPS-05)		2	1,000		
G072-M	Gymnastic Master	(BPS-05)		1	1,000		
H027-M	Head Cook	(BPS-05)		2	1,000		
K026-M	Karate Master	(BPS-05)		1	1,000		
M048-M	Mason	(BPS-05)		2	1,000		

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034102	**TRAINING**						
LQ4719	**PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL**						
P095-M	Plumber	(BPS-05)	1		1,000		
T005-M	Tailor Master	(BPS-05)	1		1,000		
T065-M	Tractor Driver	(BPS-05)	1		1,000		
T101-M	Tubewell Operator	(BPS-05)	2		1,000		
M169-M	Motor Driver	(BPS-04)	8		1,000		
A139-M	Assistant Cook	(BPS-03)	3		1,000		
A304-M	Attendant	(BPS-01)	3		1,000		
G011-M	Gardener	(BPS-01)	2		1,000		
M297-M	Mess Attendant	(BPS-01)	4		1,000		
N006-M	Naib Qasid	(BPS-01)	3		1,000		
O120-M	Orderly	(BPS-01)	5		1,000		
S025-M	Sanitary Worker	(BPS-01)	15		1,000		
W108-M	Washer Man	(BPS-01)	2		1,000		
A012	**TOTAL ALLOWANCES**				**16,000**	**27,092,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,000**	**26,092,000**	
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				1,000	467,000	
A01203	Conveyance Allowance				1,000	1,198,000	
A01207	Washing Allowance				1,000	29,000	
A01208	Dress Allowance				1,000	33,000	
A0120D	Integrated Allowance					22,000	
A0120R	Prison Allowance				1,000	5,206,000	
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				1,000	722,000	
A0121B	Health Professional Allowance					160,000	
A0121N	Personal Allowance					109,000	
A01224	Entertainment Allowance				1,000		
A01225	Instructional Allowance				1,000		
A01226	Computer Allowance				1,000		
A0122P	Special Healthcare Allowance					57,000	
A0124M	Prison Security Allowance				1,000	6,767,000	

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034102	**TRAINING**					
LQ4719	**PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL**					
A0124R	Ad-Hoc Relief Allowance 2022			1,000	1,550,000	
A0124X	Adhoc Relief Allowance 2023			1,000	5,239,000	
A01252	Non Practicing Allowance				218,000	
A0125E	Adhoc Relief Allowance 2024				3,854,000	
A01260	Ration Allowance			1,000	181,000	
A01270	Others			1,000	280,000	
009	Jail Warder Allowance			1,000	280,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000,000**	
A01273	Honoraria				1,000,000	
A03	**TOTAL OPERATING EXPENSES**			**18,000**	**4,349,000**	
A032	**TOTAL COMMUNICATIONS**			**3,000**	**2,000**	
A03201	Postage and Telegraph			1,000	1,000	
A03202	Telephone and Trunk Call			1,000	1,000	
A03270	Others			1,000		
A033	**TOTAL UTILITIES**			**4,000**	**4,001,000**	
A03301	Gas			1,000		
A03302	Water			1,000		
A03303	Electricity			1,000	4,001,000	
001	Electricity			1,000	4,001,000	
A03304	Hot and Cold Weather Charges			1,000		
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	
A03407	Rates and Taxes			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**	**214,000**	
A03805	Travelling Allowance			1,000	1,000	
001	Travelling Allowance			1,000	1,000	
A03806	Transportation of Goods			1,000	1,000	
A03807	P.O.L Charges			1,000	212,000	

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034102	**TRAINING**					
LQ4719	**PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL**					
A039	**TOTAL GENERAL**			**7,000**	**131,000**	
A03901	Stationery			1,000	13,000	
A03902	Printing and Publication			1,000	13,000	
001	Printing and Publications			1,000	13,000	
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	
A03919	Payments to Others for Service Rendered			1,000	1,000	
001	Payments to Others for Service Rendered			1,000	1,000	
A03942	Cost of Other Stores			1,000	31,000	
005	Arms & Equipment of Warder			1,000	31,000	
A03955	Computer Stationary			1,000	26,000	
A03970	Others				45,000	
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**1,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**		
A09201	Hardware			1,000		
A09202	Software			1,000		
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000**	**1,000**	
A09404	Medical And Laboratory Equipment			1,000	1,000	
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**		
A09802	Purchase of other assets-others			1,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**				**11,000**	
A130	**TOTAL TRANSPORT**				**11,000**	
A13001	Transport				11,000	

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034102 TRAINING					
LQ4719 PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL					
PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL			97,000	48,351,000	

PC21013 (013)
POLICE
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	235,315	187,365,147,000	233,142,278,000	167,407,982,000	32,696,661,000	200,104,643,000
TOTAL	**235,315**	**187,365,147,000**	**233,142,278,000**	**167,407,982,000**	**32,696,661,000**	**200,104,643,000**

PC21013 (013)
POLICE

	Rs
Charged:	**0**
Voted:	**200,104,643,000**
Total:	**200,104,643,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
032102	PROVINCIAL POLICE	172,478,911,000	216,735,138,000	185,231,029,000
032103	DISTRICT POLICE	930,283,000	1,548,914,000	916,892,000
032111	TRAINING	4,243,962,000	4,862,884,000	4,397,538,000
032113	OTHER CIVIL ARMED FORCES	8,581,840,000	8,860,326,000	8,829,727,000
032150	OTHERS	1,130,151,000	1,135,016,000	729,457,000
TOTAL		**187,365,147,000**	**233,142,278,000**	**200,104,643,000**

PC21013 (013)
POLICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DQ4005	BORDER MILITARY POLICE DG KHAN	411,987,000	725,479,000	392,204,000
DQ4006	BALUCH LEVY DG KHAN	325,353,000	415,176,000	282,627,000
LQ4125	DIRECTION	8,098,404,000	16,718,177,000	7,916,545,000
LQ4126	SUPERINTENDENCE	1,652,221,000	1,658,919,000	1,733,757,000
LQ4127	DISTRICT POLICE	126,838,660,000	156,655,897,000	134,102,414,000
LQ4129	SPECIAL BRANCH	7,082,829,000	7,849,158,000	6,221,836,000
LQ4131	PUNJAB CONSTABULARY	8,581,840,000	8,860,326,000	8,829,727,000
LQ4133	POLICE SUPPLIED TO PUBLIC DEPARTMENTS PRIVATE BODIES AND PERSONS	565,846,000	500,360,000	
LQ4134	QAUMI RAZAKAR ORGANIZATION	203,305,000	113,656,000	224,457,000
LQ4135	WORKS	361,000,000	521,000,000	505,000,000
LQ4136	POLICE TRAINING INSTITUTE	4,243,962,000	4,862,884,000	4,397,538,000
LQ4590	COUNTER TERRORISM DEPARTMENT	7,692,129,000	10,133,212,000	7,909,228,000
LQ4667	SPECIAL PROTECTION UNIT	6,570,453,000	6,779,873,000	6,609,982,000
LQ4712	BALUCH LEVY RAJANPUR	41,000		42,000
LQ5412	PUNJAB SAFE CITIES AUTHORITY	3,806,574,000	3,673,617,000	3,871,866,000
LQ5803	PUNJAB HIGHWAY PATROL PHP.	9,756,282,000	10,764,164,000	10,270,894,000
LQ5919	CRIME CONTROL DEPARTMENT		1,431,016,000	3,257,972,000
LQ5920	RIOT MANAGEMENT POLICE			2,300,119,000
LW4120	ELITE POLICE FORCE	981,359,000	1,071,105,000	1,036,416,000
RQ4002	BORDER MILITARY POLICE RAJANPUR	192,902,000	408,259,000	242,019,000
TOTAL		**187,365,147,000**	**233,142,278,000**	**200,104,643,000**

PC21013 (013)
POLICE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**156,259,128,000**	**187,920,823,000**	**167,407,982,000**
A011	**PAY**	**71,407,270,000**	**78,581,611,000**	**64,923,424,000**
A011-1	**TOTAL PAY OF OFFICERS**	**6,121,490,000**	**5,958,236,000**	**6,165,409,000**
A01101	Basic Pay of Officers	5,594,447,000	5,492,612,000	5,115,356,000
A01102	Personal pay	7,310,000	6,684,000	6,530,000
A01103	Special Pay	8,638,000	12,728,000	8,071,000
A01105	Qualification Pay	3,606,000	3,766,000	3,981,000
A01106	Pay of contract staff	492,477,000	438,556,000	1,024,157,000
A01108	Pay of Shaheed Police Officers	14,004,000	3,452,000	7,181,000
A01109	Command Pay	16,000	14,000	29,000
A01150	Others	992,000	424,000	104,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**65,285,780,000**	**72,623,375,000**	**58,758,015,000**
A01151	Basic Pay of Other Staff	64,421,265,000	72,094,974,000	57,996,354,000
A01152	Personal pay	68,795,000	134,919,000	93,539,000
A01153	Special Pay	195,997,000	213,815,000	185,011,000
A01155	Qualification Pay	200,000	464,000	230,000
A01156	Pay of contract staff	482,107,000	90,334,000	322,161,000
A01158	Pay of Shaheed Police Officials	112,123,000	80,682,000	138,150,000
A01170	Others	5,293,000	8,187,000	22,570,000
A012	**ALLOWANCES**	**84,851,858,000**	**109,339,212,000**	**102,484,558,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**84,400,238,000**	**108,768,914,000**	**101,827,696,000**
A01201	Senior Post Allowance	937,000	837,000	5,916,000
A01202	House Rent Allowance	5,102,596,000	5,459,563,000	5,363,900,000
A01203	Conveyance Allowance	5,038,397,000	5,194,541,000	5,130,243,000
A01205	Dearness Allowance			96,000
A01206	Local Compensatory Allowance		121,000	
A01207	Washing Allowance	317,143,000	314,956,000	320,544,000
A01208	Dress Allowance	47,818,000	61,109,000	56,196,000
A0120D	Integrated Allowance	47,948,000	42,336,000	41,093,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		163,162,000	186,669,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			823,000
A0120Q	Fixed Daily Allowance	23,249,565,000	24,240,237,000	23,693,412,000
A0120S	Elite force allowance	43,120,000	17,501,000	70,285,000
A0120Z	Vehicle Miantenance Allownace	22,320,000	18,798,000	21,135,000
A01210	Risk Allowance	306,451,000	19,898,000	304,192,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01211	Hill Allowance	16,760,000	15,507,000	16,655,000
A01216	Qualification Allowance	83,109,000	129,149,000	85,806,000
A01217	Medical Allowance	3,688,627,000	3,817,509,000	3,692,676,000
A0121B	Health Professional Allowance	1,615,000	1,321,000	1,551,000
A0121C	Additional Pay Allowance	273,360,000	296,262,000	288,747,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	374,000	348,000	365,000
A0121N	Personal Allowance	84,240,000	173,249,000	117,874,000
A0121V	Special Assignment Allowance	27,000,000	23,224,000	21,938,000
A0121W	Counter Terrorism Allowance	1,106,274,000	1,034,670,000	992,275,000
A01224	Entertainment Allowance	863,000	777,000	3,053,000
A01225	Instructional Allowance	10,000,000	9,207,000	9,625,000
A01226	Computer Allowance	3,717,000	3,455,000	2,814,000
A01229	Special compensatory allowance	356,822,000	726,868,000	353,739,000
A0122M	Adhoc Relief Allowance-2016		378,000	
A0122N	Special Conveyance Allowance to Disabled Employees	30,860,000	39,859,000	30,310,000
A0122P	Special Healthcare Allowance	610,000	1,233,000	587,000
A0122R	Administrative Allowance	4,500,000	1,061,000	10,843,000
A0122U	Monetary Allowance (QPM/PPM/Bar)	469,000	617,000	349,000
A0122Y	Ad-hoc Relief Allowance 2017	192,000	550,000	24,062,000
A01234	Training Allowance			32,725,000
A01236	Deputation Allowance	5,146,000	1,631,000	2,449,000
A01238	Charge Allowance	202,000	1,389,000	578,000
A01239	Special Allowance	684,778,000	628,241,000	655,861,000
A0123A	Police Law and Order Allowance	9,139,788,000	9,165,445,000	8,894,823,000
A0123G	Ad-hoc Relief Allowance-2018	192,000	871,000	
A0123K	Superior Executive Allowance	6,753,000	15,106,000	6,713,000
A0123P	Ad-hoc Relief A 2019	192,000	588,000	
A0123Y	Police Administration Allowance	1,204,226,000	1,217,614,000	1,216,328,000
A01241	Utility allowance for electricity	500,000		500,000
A01242	Consolidation Travelling Allowance		598,000	228,000
A0124F	Adhoc Relief Allowance-2021	66,853,000	251,000	65,097,000
A0124H	Special Allowance-2021	4,793,000	521,000	102,000
A0124R	Ad-Hoc Relief Allowance 2022	6,913,885,000	7,154,456,000	7,367,814,000
A0124T	Special Allowance - 2022	9,235,000	1,365,000	9,977,000
A0124U	I.T Allowance	196,485,000	214,307,000	170,441,000
A0124X	Adhoc Relief Allowance 2023	22,185,931,000	25,365,800,000	24,483,709,000
A01251	Mess Allowance		6,000	
A01252	Non Practicing Allowance	1,935,000	1,508,000	1,689,000
A0125E	Adhoc Relief Allowance 2024		19,040,292,000	13,365,235,000
A01260	Ration Allowance	2,625,322,000	2,709,696,000	2,661,165,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01261	Constiblery Allowance for Police Personnel	947,754,000	949,236,000	915,554,000
A01264	Technical Allowance	38,000	55,000	42,000
A01270	Others	540,543,000	491,635,000	1,128,893,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**451,620,000**	**570,298,000**	**656,862,000**
A01271	Overtime Allowance	2,625,000		43,275,000
A01273	Honoraria	213,075,000	315,546,000	323,078,000
A01274	Medical Charges	195,336,000	228,485,000	241,094,000
A01277	Contingent Paid Staff	1,830,000	380,000	7,437,000
A01278	Leave Salary	38,582,000	25,882,000	41,978,000
A01299	Others	172,000	5,000	
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**17,250,000**		**17,250,000**
A021	**FEASIBILITY STUDIES**	**10,650,000**		**10,650,000**
A02101	Feasibility studies	10,650,000		10,650,000
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**	**6,600,000**		**6,600,000**
A02201	Research and Surveys & Exploratory Operations	6,600,000		6,600,000
A03	**TOTAL OPERATING EXPENSES**	**20,254,670,000**	**23,996,603,000**	**21,791,617,000**
A032	**COMMUNICATIONS**	**591,633,000**	**693,098,000**	**531,460,000**
A03201	Postage and Telegraph	52,664,000	62,032,000	54,795,000
A03202	Telephone and Trunk Call	453,471,000	452,616,000	351,911,000
A03204	Electronic Communication	85,072,000	178,344,000	123,924,000
A03205	Courier and Pilot Service	426,000	106,000	829,000
A03270	Others			1,000
A033	**UTILITIES**	**2,697,074,000**	**3,314,424,000**	**2,753,301,000**
A03301	Gas	161,540,000	361,073,000	167,311,000
A03302	Water	20,975,000	27,806,000	22,212,000
A03303	Electricity	2,402,805,000	2,831,609,000	2,447,163,000
A03304	Hot and Cold Weather Charges	55,996,000	33,178,000	55,407,000
A03305	POL for Generator	55,758,000	60,758,000	61,208,000
A034	**OCCUPANCY COSTS**	**274,134,000**	**458,886,000**	**384,661,000**

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for Office Building	198,360,000	278,211,000	304,237,000
A03403	Rent for Residential Building	102,000		2,000
A03404	Rent for other building	3,200,000		6,000,000
A03405	Rent Other than on Residential Building	330,000	182,000	330,000
A03407	Rates and Taxes	67,042,000	180,493,000	69,092,000
A03409	Insurance	5,000,000		5,000,000
A03410	Security	100,000		
A035	**OPERATING LEASES**			**900,000**
A03502	Buildings			900,000
A036	**MOTOR VEHICLES**	**4,400,000**	**3,878,000**	**4,400,000**
A03602	Insurance	4,400,000	3,878,000	4,400,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**27,170,000**	**19,720,000**	**27,170,000**
A03701	Computer	550,000		550,000
A03702	Management	550,000		550,000
A03770	Other	26,070,000	19,720,000	26,070,000
A038	**TRAVEL & TRANSPORTATION**	**10,326,088,000**	**10,811,770,000**	**10,807,646,000**
A03801	Training - domestic	25,000,000	20,410,000	25,000,000
A03805	Travelling Allowance	331,991,000	307,334,000	313,229,000
A03806	Transportation of Goods	2,360,000	1,903,000	3,215,000
A03807	P.O.L Charges	9,966,737,000	10,482,123,000	10,466,102,000
A03808	Conveyance Charges			100,000
A039	**GENERAL**	**6,334,171,000**	**8,694,827,000**	**7,282,079,000**
A03901	Stationery	372,955,000	396,724,000	408,640,000
A03902	Printing and Publication	190,369,000	194,070,000	194,555,000
A03903	Conference/Seminars/Workshops/ Symposia	6,950,000	8,643,000	21,750,000
A03904	Hire of Vehicles	6,600,000	2,434,000	6,600,000
A03905	Newspapers Periodicals and Books	15,771,000	15,174,000	18,659,000
A03906	Uniforms and Protective Clothing	1,407,289,000	1,035,115,000	1,663,189,000
A03907	Advertising & Publicity		6,001,000	31,596,000
A03914	Secret Service Expenditure	1,019,903,000	1,644,903,000	1,229,408,000
A03915	Payments to Govt. Deptt. for Service Rendered	56,600,000	38,450,000	67,700,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03917	Law Charges	2,813,000	1,533,000	2,613,000
A03918	Exhibitions, Fairs & Other National Celebrations	7,472,000	7,150,000	8,830,000
A03919	Payments to Others for Service Rendered	28,388,000	23,443,000	34,716,000
A03920	Relief and Repatriation of civilian internees	186,250,000	170,536,000	186,250,000
A03940	Unforeseen expenditure		200,000	
A03942	Cost of Other Stores	180,366,000	443,008,000	196,545,000
A03953	Investigation Cost	342,000,000	419,300,000	342,000,000
A03954	Ordinance Store	892,245,000	1,264,325,000	888,979,000
A03955	Computer Stationary	190,028,000	201,221,000	211,005,000
A03970	Others	1,428,172,000	2,822,597,000	1,769,044,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**1,240,692,000**	**1,220,534,000**	**1,013,817,000**
A041	**PENSION**	**1,240,692,000**	**1,220,534,000**	**1,013,817,000**
A04101	Pension-Civil	4,950,000	11,119,000	4,950,000
A04103	Gratuity-Civil	38,364,000	59,284,000	37,019,000
A04114	Superannuation Encashment Of L.P.R	1,197,378,000	1,150,131,000	971,848,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**3,888,000,000**	**3,956,590,000**	**3,468,000,000**
A052	**GRANTS-DOMESTIC**	**3,888,000,000**	**3,956,590,000**	**3,468,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	3,053,000,000	3,034,600,000	1,037,000,000
A05270	To Others	835,000,000	921,990,000	2,431,000,000
A06	**TOTAL TRANSFERS**	**315,062,000**	**388,059,000**	**372,906,000**
A061	**SCHOLARSHIP**	**305,461,000**	**374,458,000**	**351,356,000**
A06101	Merit			500,000
A06102	Others	50,500,000	130,700,000	83,000,000
A06103	Cash Awards	224,361,000	228,108,000	237,256,000
A06105	Cash Award to Informers	30,600,000	15,650,000	30,600,000
A063	**ENTERTAINMENT & GIFTS**	**9,601,000**	**13,601,000**	**21,550,000**
A06301	Entertainments & Gifts	9,601,000	13,601,000	21,550,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	**TOTAL PHYSICAL ASSETS**	**2,209,621,000**	**11,349,057,000**	**2,781,679,000**
A091	**PURCHASE OF BUILDING**	**2,401,000**	**2,400,000**	
A09170	Others	2,401,000	2,400,000	
A092	**COMPUTER EQUIPMENT**	**187,561,000**	**794,663,000**	**285,220,000**
A09201	Hardware	8,850,000	7,412,000	30,550,000
A09202	Software	119,511,000	504,386,000	150,970,000
A09203	I.T. Equipment	59,200,000	282,865,000	103,700,000
A095	**PURCHASE OF TRANSPORT**	**708,103,000**	**8,154,450,000**	**1,008,104,000**
A09501	Transport	708,103,000	8,154,450,000	1,008,104,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,194,301,000**	**2,075,785,000**	**1,327,501,000**
A09601	Plant and Machinery	1,194,301,000	2,075,785,000	1,327,501,000
A097	**PURCHASE FURNITURE & FIXTURE**	**87,450,000**	**291,239,000**	**127,350,000**
A09701	Purchase of Furniture and Fixture	87,450,000	291,239,000	127,350,000
A098	**PURCHASE OF OTHER ASSETS**	**29,805,000**	**30,520,000**	**33,504,000**
A09801	Livestock	4,503,000	4,500,000	1,602,000
A09803	Meters & Services Cables	1,501,000	800,000	1,000,000
A09899	Others	23,801,000	25,220,000	30,902,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**3,180,724,000**	**4,310,612,000**	**3,251,392,000**
A130	**TRANSPORT**	**1,604,126,000**	**1,753,785,000**	**1,486,201,000**
A13001	Transport	1,604,126,000	1,753,785,000	1,486,201,000
A131	**MACHINERY AND EQUIPMENT**	**1,077,430,000**	**967,576,000**	**1,085,001,000**
A13101	Machinery and Equipment	219,130,000	236,185,000	226,701,000
A13199	Others	858,300,000	731,391,000	858,300,000
A132	**FURNITURE AND FIXTURE**	**71,041,000**	**121,454,000**	**75,400,000**
A13201	Furniture and Fixture	71,041,000	121,454,000	75,400,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	**BUILDINGS AND STRUCTURE**	**394,500,000**	**1,451,256,000**	**567,500,000**
A13301	Office Buildings	11,700,000	11,700,000	19,800,000
A13302	Residential Buildings	66,700,000	87,000,000	66,100,000
A13303	Other Buildings	311,100,000	1,347,556,000	477,100,000
A13370	Others	5,000,000	5,000,000	4,500,000
A137	**COMPUTER EQUIPMENT**	**17,127,000**	**15,947,000**	**20,790,000**
A13701	Hardware	7,360,000	7,180,000	8,700,000
A13702	Software	9,667,000	8,667,000	10,840,000
A13703	I.T. Equipment	100,000	100,000	1,250,000
A139	**TELECOMMUNICATION WORKS**	**16,500,000**	**594,000**	**16,500,000**
A13901	Lines and Wires-Repairs	16,500,000	594,000	16,500,000
NET TOTAL		**187,365,147,000**	**233,142,278,000**	**200,104,643,000**

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	889		794	1683	353,659,000
02	7779		132	7911	1,919,326,000
03	436		7	443	137,209,000
04	2		30	32	2,902,000
05	844	300	2160	3304	872,715,000
07	133574	6107	13509	153190	28,093,432,000
08	5			5	4,361,000
09	20304	100	1700	22104	8,041,519,000
11	14316	621	1070	16007	8,569,383,000
12	447	184	47	678	161,135,000
14	16885	1044	1404	19333	9,579,837,000
15	507	14	27	548	260,876,000
16	4176	499	984	5659	3,344,376,000
17	1093	61	186	1340	1,198,127,000
18	202	32	36	270	287,729,000
19	79	6	18	103	147,457,000
20	37	3	7	47	87,301,000
21	16	2	3	21	47,852,000
22	1			1	2,514,000
(Fixed)			1723	1723	315,008,000
(Special)		30	883	913	1,016,260,000
TOTAL	**201592**	**9003**	**24720**	**235315**	**64,442,978,000**

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4125	**Direction**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**922,558,000**	**945,354,000**	**1,054,655,000**
A011	**TOTAL PAY**		**834**	**828**	**403,166,000**	**336,896,000**	**417,307,000**
A011-1	**TOTAL PAY OF OFFICERS**		**234**	**228**	**212,591,000**	**161,167,000**	**213,869,000**
A01101	Total Basic Pay of Officers		214	208	209,463,000	159,425,000	208,656,000
I023-M	Inspector General of Police	(BPS-22)	1	1	2,612,000		2,514,000
A024-M	Additional Inspector General	(BPS-21)	4	4	9,973,000		9,740,000
D070-M	Deputy Inspector General	(BPS-20)	10	10	21,137,000		21,423,000
A020-F	Additional Director	(BPS-19)	1		1,721,000		
A020-M	Additional Director	(BPS-19)		1			1,656,000
A203-F	Assistant Inspector General	(BPS-19)		2			2,987,000
A203-M	Assistant Inspector General	(BPS-19)	14	6	12,050,000		9,043,000
S736	SSP / AIG	(BPS-19)		1			1,140,000
S736-M	SSP / AIG	(BPS-19)	1		1,000		
A203-F	Assistant Inspector General	(BPS-18)		1			1,333,000
A203-M	Assistant Inspector General	(BPS-18)	6	5	8,536,000		6,668,000
D493-M	Director Audit	(BPS-18)	1	1	1,310,000		932,000
D525-F	Deputy Director (PR)	(BPS-18)	1		1,428,000		
D525-M	Deputy Director (PR)	(BPS-18)		1			1,424,000
R036-M	Registrar	(BPS-18)	1	1	1,530,000		1,572,000
S118-M	Senior System Analyst	(BPS-18)	1	1	1,582,000		1,572,000
S203-M	Staff Officer(S.P.)	(BPS-18)	1	1	1,358,000		1,030,000
S286-F	Superintendent of Police	(BPS-18)	1		1,310,000		
S286-M	Superintendent of Police	(BPS-18)		1			1,572,000
S736	SSP / AIG	(BPS-18)		1			968,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4125	**Direction**						
S736-M	SSP / AIG	(BPS-18)	1		1,310,000		
A146-F	Assistant Director	(BPS-17)		3			3,691,000
A146-M	Assistant Director	(BPS-17)	16	13	19,867,000		15,998,000
A578-M	Assistant Director (PR)	(BPS-17)	1	1	1,045,000		1,006,000
D212-M	Deputy Superintendent of Police	(BPS-17)	2	2	2,361,000		3,379,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	2	2	2,607,000		5,650,000
I123-M	Interpreters	(BPS-17)	4	4	4,178,000		4,021,000
O008	Office Superintendent	(BPS-17)		1			892,000
O008-M	Office Superintendent	(BPS-17)	11	10	9,937,000		8,675,000
P139-M	Private Secretary	(BPS-17)	14	14	15,394,000		14,617,000
P207-M	Programmer/Systems Analyst	(BPS-17)	2	2	2,089,000		2,011,000
P310-M	PS / Assistant Director (Personal)	(BPS-17)	1	1	1,362,000		1,216,000
A097-F	Assistant	(BPS-16)	3	1	2,160,000		700,000
A097-M	Assistant	(BPS-16)	96	98	69,118,000		68,578,000
A317-M	Auditor	(BPS-16)	1	1	688,000		662,000
C173-M	Computer Operator	(BPS-16)	4	4	2,840,000		2,785,000
I021-F	Inspector	(BPS-16)	1		952,000		
I021-M	Inspector	(BPS-16)	5	6	2,858,000		5,146,000
I078-M	Inspector (Legal)	(BPS-16)	2	2	1,375,000		731,000
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	4,774,000		3,324,000
A01102	Personal pay				1,153,000	409,000	1,180,000
A01105	Qualification Pay				912,000	853,000	907,000
A01106	Total Pay of contract staff		20	20	1,063,000	480,000	3,126,000
A020	Additional Director	(Special)	1	1	1,000		1,000
A317	Auditor	(Special)	3	3	1,000		1,000
D051	Deputy Director	(Special)	2	2	2,000		2,000
M322-M	Media Relationing Manager	(Special)	1	1	1,056,000		1,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4125	**Direction**						
M323-M	Monitoring Analyst	(Special)	1	1	1,000		1,560,000
R162	Range Auditor	(Special)	11	11	1,000		1,000
S071	Senior Auditor	(Special)	1	1	1,000		1,000
001	Pay of Contract Staff (Officers)				1,063,000	480,000	3,126,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**600**	**600**	**190,575,000**	**175,729,000**	**203,438,000**
A01151	Total Basic Pay of Other Staff		596	596	190,049,000	175,246,000	198,507,000
S216-M	Stenographer	(BPS-15)	20	20	10,934,000		10,450,000
S078-M	Senior Clerk	(BPS-14)	42	42	22,391,000		20,914,000
S272-M	Sub-Inspector	(BPS-14)	9	9	4,726,000		4,887,000
D020-F	Data Entry Operator	(BPS-12)	1	2	443,000		865,000
D020-M	Data Entry Operator	(BPS-12)	29	28	12,833,000		12,112,000
A274-F	Assistant Sub-Inspector	(BPS-11)		2			1,038,000
A274-M	Assistant Sub-Inspector	(BPS-11)	11	9	5,833,000		4,667,000
J019-F	Junior Clerk	(BPS-11)	2	12	672,000		3,759,000
J019-M	Junior Clerk	(BPS-11)	103	93	34,599,000		29,129,000
P052-M	Photographer	(BPS-11)	1	1	427,000		411,000
H026-F	Head Constable	(BPS-09)		1			396,000
H026-M	Head Constable	(BPS-09)	35	34	15,180,000		13,459,000
C188-F	Constable	(BPS-07)	1	1	435,000		405,000
C188-M	Constable	(BPS-07)	72	72	31,320,000		29,161,000
C188-M	Constable	(BPS-05)	26	26	4,246,000		10,343,000
E034-M	Electrician	(BPS-05)	3	3	847,000		903,000
M048-M	Mason	(BPS-05)	1	1	457,000		449,000
T142-M	Telephone Mechanics	(BPS-05)	2	2	598,000		576,000
B066-M	Book Binder	(BPS-03)	1	1	252,000		248,000
C027-M	Carpenter	(BPS-03)	1	1	260,000		258,000
D003-M	Daftri	(BPS-03)	25	25	8,263,000		8,095,000
P009-M	Painter	(BPS-03)	1	1	203,000		202,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4125	**Direction**						
B019-M	Beldar	(BPS-02)	1	1	229,000		220,000
K011-M	Khalasi	(BPS-02)	8	8	2,081,000		1,882,000
M019-M	Mali	(BPS-02)	2	2	601,000		598,000
P095-M	Plumber	(BPS-02)	2	2	484,000		487,000
W019-M	Water Carrier	(BPS-02)	1	1	321,000		319,000
B083-M	Bricker	(BPS-01)	2	2	5,000		5,000
C112-M	Chowkidar	(BPS-01)	2	2	669,000		597,000
C224-M	Cycle Mistri	(BPS-01)	4	4	5,000		5,000
K011-M	Khalasi	(BPS-01)	3	3	5,000		913,000
L035	Langri	(BPS-01)		26			4,853,000
L035-M	Langri	(BPS-01)	26		4,649,000		
M151-M	Mochi	(BPS-01)	12	12	5,000		5,000
N006-M	Naib Qasid	(BPS-01)	55	55	13,769,000		13,200,000
S311-M	Sanitary Worker	(BPS-01)	47	47	2,874,000		13,280,000
S312-M	Swimming Instructor	(BPS-01)	26	26	7,049,000		5,575,000
W018-M	Watchman	(BPS-01)	5	5	388,000		870,000
W019-M	Water Carrier	(BPS-01)	14	14	1,996,000		2,971,000
A01152	Personal pay				522,000	479,000	611,000
A01153	Special Pay					4,000	
A01156	Total Pay of contract staff		4	4	4,000		4,320,000
N074-M	NLE Eidtor	(Fixed)	1	1	1,000		840,000
P367-M	PR Content Writer (English)	(Fixed)	1	1	1,000		1,200,000
P368-M	PR Content Writer (Urdu)	(Fixed)	1	1	1,000		1,200,000
S723-M	Social Media Content Writer	(Fixed)	1	1	1,000		1,080,000
001	Pay of Contract Staff (Officials)				4,000		4,320,000
A012	**TOTAL ALLOWANCES**				**519,392,000**	**608,458,000**	**637,348,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**483,041,000**	**535,558,000**	**592,474,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4125	**Direction**					
A01201	Senior Post Allowance			232,000	193,000	223,000
A01202	House Rent Allowance			30,412,000	23,863,000	28,447,000
A01203	Conveyance Allowance			21,367,000	16,098,000	20,787,000
A01207	Washing Allowance			249,000	266,000	270,000
A0120D	Integrated Allowance			1,528,000	1,404,000	1,484,000
A0120Q	Fixed Daily Allowance			130,933,000	117,691,000	128,813,000
A01216	Qualification Allowance			120,000	536,000	404,000
A01217	Medical Allowance			15,151,000	12,693,000	15,003,000
A0121N	Personal Allowance			689,000	1,897,000	1,530,000
A01224	Entertainment Allowance			187,000	157,000	168,000
A01226	Computer Allowance			324,000	255,000	260,000
A0122N	Special Conveyance Allowance to Disabled Employees			288,000	342,000	277,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				242,000	23,000
A01238	Charge Allowance			200,000	365,000	481,000
A01239	Special Allowance			386,000	458,000	633,000
001	Special Allowance			386,000	458,000	633,000
A0123A	Police Law and Order Allowance			46,693,000	40,065,000	46,543,000
A0123K	Superior Executive Allowance			6,753,000	7,106,000	6,713,000
A0123Y	Police Administration Allowance			97,965,000	93,763,000	104,960,000
A0124R	Ad-Hoc Relief Allowance 2022			37,581,000	30,691,000	36,037,000
A0124X	Adhoc Relief Allowance 2023			88,304,000	105,850,000	113,322,000
A0125E	Adhoc Relief Allowance 2024				78,458,000	81,987,000
A01260	Ration Allowance			1,732,000	1,675,000	1,871,000
A01261	Constiblery Allowance for Police Personnel			760,000	751,000	794,000
A01270	Others			1,187,000	739,000	1,444,000
006	Uniform Allowance			612,000	679,000	897,000
027	Personal Allowance			75,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000	60,000	547,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**36,351,000**	**72,900,000**	**44,874,000**
A01273	Honoraria			35,000,000	72,400,000	43,312,000
000	Honoraria			35,000,000	72,400,000	43,312,000
A01274	Medical Charges			1,351,000	500,000	1,562,000
A03	**TOTAL OPERATING EXPENSES**			**2,518,754,000**	**2,630,305,000**	**2,964,188,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4125	**Direction**					
A032	**TOTAL COMMUNICATIONS**			**17,101,000**	**14,073,000**	**14,050,000**
A03201	Postage and Telegraph			1,500,000	1,500,000	1,500,000
A03202	Telephone and Trunk Call			15,101,000	8,601,000	10,950,000
A03204	Electronic Communication			300,000	3,972,000	1,500,000
A03205	Courier and Pilot Service			200,000		100,000
A033	**TOTAL UTILITIES**			**68,001,000**	**58,100,000**	**79,500,000**
A03301	Gas			1,000,000	6,000,000	1,500,000
A03302	Water			300,000	400,000	500,000
A03303	Electricity			60,001,000	50,000,000	70,300,000
001	Electricity			60,001,000	50,000,000	70,300,000
A03304	Hot and Cold Weather Charges			700,000	700,000	700,000
A03305	POL for Generator			6,000,000	1,000,000	6,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**30,500,000**	**24,960,000**	**30,000,000**
A03801	Training - domestic			25,000,000	20,410,000	25,000,000
001	Training - domestic			25,000,000	20,410,000	25,000,000
A03805	Travelling Allowance			5,500,000	4,550,000	5,000,000
001	Travelling Allowance			5,500,000	4,550,000	5,000,000
A039	**TOTAL GENERAL**			**2,403,152,000**	**2,533,172,000**	**2,840,638,000**
A03901	Stationery			15,001,000	17,001,000	28,940,000
A03902	Printing and Publication			3,000,000	7,500,000	4,500,000
001	Printing and Publications			3,000,000	7,500,000	4,500,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000,000	2,800,000	5,000,000
A03905	Newspapers Periodicals and Books			1,650,000	1,250,000	1,200,000
001	News Papers, Periodicals & Books			1,650,000	1,250,000	1,200,000
A03906	Uniforms and Protective Clothing			1,200,000,000	835,124,000	1,500,000,000
A03907	Advertising & Publicity					5,118,000
001	Advertising & Publicity					5,118,000
A03914	Secret Service Expenditure			100,000,000	170,000,000	150,000,000
A03915	Payments to Govt. Deptt. for Service Rendered			20,000,000	31,849,000	50,000,000
001	Payments to Govt. Dept.			20,000,000	31,849,000	50,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4125	**Direction**					
A03917	Law Charges			200,000	33,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	200,000	330,000
A03942	Cost of Other Stores			60,000,000	60,000,000	60,000,000
001	Cost of Other Stores			60,000,000	60,000,000	60,000,000
A03954	Ordinance Store			800,000,000	578,546,000	800,000,000
A03955	Computer Stationary			5,000,000	8,000,000	5,200,000
A03970	Others			196,101,000	820,869,000	230,100,000
001	Others			30,000,000	141,202,000	50,000,000
037	Sports Funds			3,001,000	16,751,000	3,300,000
038	Training Aid			100,000		
039	Funds for Muharram Duties.			100,000,000	99,502,000	105,000,000
040	Beds & Boxes			10,000,000	4,851,000	10,000,000
044	Tents & Tarpals			1,000,000		1,000,000
045	Ordinance Stores & Antiriot Equipment			1,000,000		800,000
046	Tear Gas			50,000,000	488,850,000	50,000,000
050	Road Safty Compaign			1,000,000	69,713,000	10,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**10,000,000**	**7,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**10,000,000**	**7,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	10,000,000	7,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,800,000,000**	**3,800,000,000**	**3,300,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,800,000,000**	**3,800,000,000**	**3,300,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000,000	3,000,000,000	1,000,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000,000	3,000,000,000	1,000,000,000
A05270	To Others			800,000,000	800,000,000	2,300,000,000
001	Others				800,000,000	
070	Shaheed Fund			800,000,000		800,000,000
TRF	Block Allocation for Supplementary Grant for Traffic Ring Fenced.					1,500,000,000
A06	**TOTAL TRANSFERS**			**159,000,000**	**237,530,000**	**194,000,000**
A061	**TOTAL SCHOLARSHIP**			**157,000,000**	**233,530,000**	**187,000,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4125	**Direction**					
A06102	Others			50,000,000	130,530,000	80,000,000
001	Others			50,000,000	130,530,000	80,000,000
A06103	Cash Awards			100,000,000	100,000,000	100,000,000
A06105	Cash Award to Informers			7,000,000	3,000,000	7,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,000,000**	**4,000,000**	**7,000,000**
A06301	Entertainments & Gifts			2,000,000	4,000,000	7,000,000
001	Entertainment & Gifts			2,000,000	4,000,000	7,000,000
A09	**TOTAL PHYSICAL ASSETS**			**671,252,000**	**8,109,574,000**	**358,002,000**
A091	**TOTAL PURCHASE OF BUILDING**			**1,000**		
A09170	Others			1,000		
A092	**TOTAL COMPUTER EQUIPMENT**			**1,050,000**	**198,333,000**	**8,000,000**
A09201	Hardware			500,000	500,000	2,000,000
A09202	Software			50,000	130,000	1,000,000
A09203	I.T. Equipment			500,000	197,703,000	5,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**250,000,000**	**6,841,866,000**	**50,000,000**
A09501	Transport			250,000,000	6,841,866,000	50,000,000
001	Transport			250,000,000	6,841,866,000	50,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**350,000,000**	**872,570,000**	**225,000,000**
A09601	Plant and Machinery			350,000,000	872,570,000	225,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**50,000,000**	**176,805,000**	**50,000,000**
A09701	Purchase of Furniture and Fixture			50,000,000	176,805,000	50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4125	**Direction**					
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**20,201,000**	**20,000,000**	**25,002,000**
A09801	Livestock			1,000		1,000
A09803	Meters & Services Cables			200,000		
A09899	Others			20,000,000	20,000,000	25,001,000
001	Others			20,000,000	20,000,000	25,001,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**16,840,000**	**985,414,000**	**38,700,000**
A130	**TOTAL TRANSPORT**			**100,000**	**122,137,000**	**20,000,000**
A13001	Transport			100,000	122,137,000	20,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000,000**	**11,001,000**	**15,500,000**
A13101	Machinery and Equipment			15,000,000	11,001,000	15,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,540,000**	**51,795,000**	**3,000,000**
A13201	Furniture and Fixture			1,540,000	51,795,000	3,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**800,481,000**	
A13303	Other Buildings				800,481,000	
001	Other Buildings				800,481,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**200,000**		**200,000**
A13701	Hardware			100,000		100,000
A13702	Software			100,000		100,000
Direction				**8,098,404,000**	**16,718,177,000**	**7,916,545,000**

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4126	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,280,589,000**	**1,283,527,000**	**1,334,488,000**
A011	**TOTAL PAY**		**1285**	**1285**	**585,322,000**	**522,987,000**	**550,124,000**
A011-1	**TOTAL PAY OF OFFICERS**		**278**	**278**	**242,648,000**	**208,177,000**	**222,855,000**
A01101	Total Basic Pay of Officers		278	278	241,955,000	207,579,000	222,435,000
A024	Additional Inspector General	(BPS-21)	1		2,931,000		
A024-M	Additional Inspector General	(BPS-21)	5	6	8,509,000		11,506,000
D070	Deputy Inspector General	(BPS-20)	1		2,590,000		
D213	Deputy Inspector General of Police	(BPS-20)	1	2	1,000		1,920,000
D213-M	Deputy Inspector General of Police	(BPS-20)	4	4	10,878,000		10,006,000
S407	Senior Superintendent of Police	(BPS-19)	1	4	1,000		3,143,000
S407-M	Senior Superintendent of Police	(BPS-19)	5	5	9,345,000		10,432,000
S736	SSP / AIG	(BPS-19)	3		3,142,000		
S286	Superintendent of Police	(BPS-18)	2	2	1,853,000		1,735,000
S286-M	Superintendent of Police	(BPS-18)	5	5	6,322,000		6,443,000
S603	Superintendent of Police (Legal)	(BPS-18)	1	1	1,000		1,000
S684-M	Superintendent Of Police (Legal)	(BPS-18)	9	9	12,791,000		11,351,000
A146	Assistant Director	(BPS-17)	3	2	2,372,000		2,347,000
A146-M	Assistant Director	(BPS-17)	12	12	12,737,000		12,776,000
D212	Deputy Superintendent of Police	(BPS-17)	2	2	1,000		1,000
D212-F	Deputy Superintendent of Police	(BPS-17)	1		1,498,000		
D212-M	Deputy Superintendent of Police	(BPS-17)	16	17	23,967,000		23,852,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4126	**Superintendence**						
D526	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	1,000		1,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	9	9	7,524,000		5,617,000
O008	Office Superintendent	(BPS-17)	1	5	1,000		4,901,000
O008-F	Office Superintendent	(BPS-17)		1			912,000
O008-M	Office Superintendent	(BPS-17)	3	2	3,169,000		1,824,000
P139	Private Secretary	(BPS-17)	3	3	2,999,000		2,289,000
P139-M	Private Secretary	(BPS-17)	13	13	14,952,000		14,825,000
P179	Psychologist	(BPS-17)		1			1,000
S282	Superintendent	(BPS-17)	4		4,246,000		
A097	Assistant	(BPS-16)	13	13	6,089,000		6,690,000
A097-M	Assistant	(BPS-16)	55	55	38,748,000		26,184,000
A317	Auditor	(BPS-16)	1	1	1,000		1,000
A317-M	Auditor	(BPS-16)	7	7	4,210,000		4,537,000
I021	Inspector	(BPS-16)	10	10	4,984,000		3,492,000
I021-M	Inspector	(BPS-16)	38	38	30,083,000		30,435,000
I078	Inspector (Legal)	(BPS-16)	2		1,000		
I078-M	Inspector (Legal)	(BPS-16)	16	16	9,242,000		8,432,000
L078	Liftman	(BPS-16)		2			1,000
S114	Senior Scale Stenographer	(BPS-16)	2	2	1,000		841,000
S114-M	Senior Scale Stenographer	(BPS-16)	28	28	16,765,000		15,939,000
A01102	Personal pay				366,000	207,000	77,000
A01103	Special Pay				20,000	3,000	19,000
A01105	Qualification Pay				307,000	388,000	324,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1007**	**1007**	**342,674,000**	**314,810,000**	**327,269,000**
A01151	Total Basic Pay of Other Staff		1007	1007	342,260,000	314,107,000	326,855,000
S216	Stenographer	(BPS-15)	1	1	1,000		562,000
S216-M	Stenographer	(BPS-15)	10	10	6,113,000		6,923,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4126	**Superintendence**						
S078	Senior Clerk	(BPS-14)	15	15	4,946,000		6,343,000
S078-F	Senior Clerk	(BPS-14)	1		505,000		
S078-M	Senior Clerk	(BPS-14)	70	71	35,499,000		35,750,000
S216	Stenographer	(BPS-14)	4	4	645,000		2,487,000
S272	Sub-Inspector	(BPS-14)	8	8	2,681,000		2,500,000
S272-M	Sub-Inspector	(BPS-14)	27	27	17,021,000		15,630,000
D020	Data Entry Operator	(BPS-12)	13	13	4,533,000		4,536,000
A274	Assistant Sub-Inspector	(BPS-11)	9	9	3,364,000		3,159,000
A274-M	Assistant Sub-Inspector	(BPS-11)	30	30	17,849,000		16,037,000
J019	Junior Clerk	(BPS-11)	19	19	5,167,000		4,584,000
J019-F	Junior Clerk	(BPS-11)	1	5	362,000		1,747,000
J019-M	Junior Clerk	(BPS-11)	113	109	41,310,000		37,958,000
H026	Head Constable	(BPS-09)	17	17	4,482,000		3,906,000
H026-M	Head Constable	(BPS-09)	58	58	19,442,000		22,556,000
C188	Constable	(BPS-07)	40	40	13,104,000		11,944,000
C188-M	Constable	(BPS-07)	356	356	119,099,000		106,694,000
C309	Constable/ Driver	(BPS-07)	23	23	1,000		1,000
C320	Constable / Wireless Operator	(BPS-07)	4	4	1,000		1,000
D003	Daftri	(BPS-04)	9	9	1,179,000		2,280,000
D003-M	Daftri	(BPS-03)	17	17	5,374,000		5,128,000
B010-M	Barber	(BPS-02)	1	1	163,000		157,000
D093-M	Dhobi	(BPS-02)	1	1	371,000		365,000
L035-M	Langri	(BPS-02)	1	1	257,000		253,000
M019-M	Mali	(BPS-02)	7	7	2,062,000		3,784,000
M151-M	Mochi	(BPS-02)	1	1	386,000		380,000
N006	Naib Qasid	(BPS-02)	10	10	2,771,000		2,645,000
N006-M	Naib Qasid	(BPS-02)	80	80	20,985,000		6,898,000
S311-M	Sanitary Worker	(BPS-02)	6	6	1,629,000		1,611,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4126	**Superintendence**						
W019-M	Water Carrier	(BPS-02)	7	7	2,350,000		2,134,000
D093	Dhobi	(BPS-01)	2		432,000		
D093-M	Dhobi	(BPS-01)		2			434,000
L035	Langri	(BPS-01)	13	3	2,902,000		1,000
L035-M	Langri	(BPS-01)		10			2,221,000
M019	Mali	(BPS-01)	1	1	1,000		1,000
M019-M	Mali	(BPS-01)	1	1	330,000		286,000
N006	Naib Qasid	(BPS-01)	8	8	575,000		534,000
N006-M	Naib Qasid	(BPS-01)	3	3	839,000		729,000
S311	Sanitary Worker	(BPS-01)	13	8	664,000		1,000
S311-M	Sanitary Worker	(BPS-01)	2	7	1,456,000		1,125,000
S312-M	Swimming Instructor	(BPS-01)	4	4	1,408,000		12,569,000
W019	Water Carrier	(BPS-01)	1	1	1,000		1,000
A01152	Personal pay				414,000	640,000	385,000
A01155	Qualification Pay					63,000	29,000
A012	**TOTAL ALLOWANCES**				**695,267,000**	**760,540,000**	**784,364,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**680,633,000**	**745,850,000**	**764,039,000**
A01201	Senior Post Allowance				166,000	175,000	161,000
A01202	House Rent Allowance				39,734,000	34,320,000	38,417,000
A01203	Conveyance Allowance				35,002,000	29,764,000	34,339,000
A01207	Washing Allowance				818,000	794,000	890,000
A01208	Dress Allowance				1,325,000	1,277,000	979,000
A0120D	Integrated Allowance				1,481,000	1,324,000	1,386,000
A0120Q	Fixed Daily Allowance				192,605,000	165,929,000	189,741,000
A01216	Qualification Allowance				1,255,000	1,834,000	1,339,000
A01217	Medical Allowance				21,995,000	19,996,000	21,530,000
A0121N	Personal Allowance				521,000	687,000	855,000
A01224	Entertainment Allowance				81,000	91,000	79,000
A01226	Computer Allowance				108,000	110,000	108,000
A01229	Special compensatory allowance					5,100,000	69,000
A0122N	Special Conveyance Allowance to Disabled Employees				360,000	711,000	349,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4126	**Superintendence**					
A0122R	Administrative Allowance					7,546,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	
A01238	Charge Allowance				649,000	
A01239	Special Allowance			163,000	464,000	157,000
001	Special Allowance			163,000	464,000	157,000
A0123A	Police Law and Order Allowance			66,815,000	53,326,000	65,166,000
A0123G	Ad-hoc Relief Allowance-2018				7,000	
A0123K	Superior Executive Allowance				8,000,000	
A0123P	Ad-hoc Relief A 2019				12,000	
A0123Y	Police Administration Allowance			83,198,000	75,529,000	73,812,000
A01242	Consolidation Travelling Allowance					228,000
A0124F	Adhoc Relief Allowance-2021				2,000	
A0124R	Ad-Hoc Relief Allowance 2022			54,267,000	48,108,000	52,211,000
A0124T	Special Allowance - 2022			1,000	1,000	272,000
A0124X	Adhoc Relief Allowance 2023			171,099,000	167,070,000	167,820,000
A0125E	Adhoc Relief Allowance 2024				122,247,000	96,580,000
A01260	Ration Allowance			6,079,000	5,656,000	6,433,000
A01261	Constiblery Allowance for Police Personnel			2,758,000	2,394,000	2,747,000
A01270	Others			802,000	263,000	825,000
001	Others				111,000	194,000
006	Uniform Allowance			792,000	152,000	631,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			10,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,634,000**	**14,690,000**	**20,325,000**
A01273	Honoraria			8,000,000	8,000,000	11,550,000
000	Honoraria			8,000,000	8,000,000	11,550,000
A01274	Medical Charges			6,634,000	6,690,000	8,775,000
A03	**TOTAL OPERATING EXPENSES**			**320,930,000**	**315,692,000**	**321,439,000**
A032	**TOTAL COMMUNICATIONS**			**17,813,000**	**19,583,000**	**19,880,000**
A03201	Postage and Telegraph			811,000	581,000	1,388,000
A03202	Telephone and Trunk Call			16,001,000	17,281,000	17,491,000
A03204	Electronic Communication			1,001,000	1,721,000	1,001,000
A033	**TOTAL UTILITIES**			**76,844,000**	**75,442,000**	**75,944,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4126	**Superintendence**					
A03301	Gas			4,801,000	6,301,000	4,801,000
A03302	Water			301,000	301,000	301,000
A03303	Electricity			68,541,000	64,639,000	68,541,000
001	Electricity			68,541,000	64,639,000	68,541,000
A03304	Hot and Cold Weather Charges			1,200,000	1,200,000	1,200,000
A03305	POL for Generator			2,001,000	3,001,000	1,101,000
A034	**TOTAL OCCUPANCY COSTS**			**1,683,000**	**1,681,000**	**1,683,000**
A03402	Rent for Office Building			1,000		1,000
A03403	Rent for Residential Building			1,000		1,000
A03407	Rates and Taxes			1,681,000	1,681,000	1,681,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**171,012,000**	**163,094,000**	**169,001,000**
A03805	Travelling Allowance			12,001,000	12,001,000	11,000,000
001	Travelling Allowance			12,001,000	12,001,000	11,000,000
A03806	Transportation of Goods			210,000	53,000	200,000
A03807	P.O.L Charges			158,801,000	151,040,000	157,801,000
A039	**TOTAL GENERAL**			**53,578,000**	**55,892,000**	**54,931,000**
A03901	Stationery			15,801,000	16,801,000	15,801,000
A03902	Printing and Publication			3,501,000	4,001,000	3,501,000
001	Printing and Publications			3,501,000	4,001,000	3,501,000
A03903	Conference/Seminars/Workshops/ Symposia					100,000
A03905	Newspapers Periodicals and Books			2,021,000	1,940,000	2,051,000
001	News Papers, Periodicals & Books			2,021,000	1,940,000	2,051,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity					1,623,000
001	Advertising & Publicity					1,623,000
A03914	Secret Service Expenditure			11,001,000	11,001,000	10,501,000
A03917	Law Charges			100,000	35,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			300,000	300,000	300,000
A03942	Cost of Other Stores					100,000
001	Cost of Other Stores					100,000
A03953	Investigation Cost			2,000,000	1,300,000	2,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4126	**Superintendence**					
A03955	Computer Stationary			4,501,000	5,501,000	4,501,000
A03970	Others			14,352,000	15,013,000	14,352,000
001	Others			12,501,000	13,501,000	12,501,000
037	Sports Funds			100,000	100,000	100,000
039	Funds for Muharram Duties.			1,000,000	800,000	1,000,000
040	Beds & Boxes			1,000		1,000
044	Tents & Tarpals			250,000	112,000	250,000
050	Road Safty Compaign			500,000	500,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**10,000,000**	**10,980,000**
A041	**TOTAL PENSION**			**10,000,000**	**10,000,000**	**10,980,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	10,000,000	10,980,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**					**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					10,000,000
001	Fin. Assis. to the families of the persons who expires during service.					10,000,000
A06	**TOTAL TRANSFERS**			**11,001,000**	**11,000,000**	**11,150,000**
A061	**TOTAL SCHOLARSHIP**			**11,000,000**	**11,000,000**	**11,000,000**
A06103	Cash Awards			11,000,000	11,000,000	11,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**		**150,000**
A06301	Entertainments & Gifts			1,000		150,000
001	Entertainment & Gifts			1,000		150,000
A09	**TOTAL PHYSICAL ASSETS**			**4,801,000**	**4,800,000**	**4,300,000**
A091	**TOTAL PURCHASE OF BUILDING**			**600,000**	**600,000**	

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4126	**Superintendence**					
A09170	Others			600,000	600,000	
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000,000**	**2,000,000**	**2,000,000**
A09201	Hardware			1,000,000	1,000,000	1,000,000
A09202	Software			500,000	500,000	500,000
A09203	I.T. Equipment			500,000	500,000	500,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,500,000**	**1,500,000**	**1,500,000**
A09601	Plant and Machinery			1,500,000	1,500,000	1,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**500,000**	**500,000**	**500,000**
A09701	Purchase of Furniture and Fixture			500,000	500,000	500,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**201,000**	**200,000**	**300,000**
A09803	Meters & Services Cables			1,000		
A09899	Others			200,000	200,000	300,000
001	Others			200,000	200,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,900,000**	**33,900,000**	**41,400,000**
A130	**TOTAL TRANSPORT**			**15,000,000**	**23,000,000**	**28,000,000**
A13001	Transport			15,000,000	23,000,000	28,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,000,000**	**7,500,000**	**7,000,000**
A13101	Machinery and Equipment			7,000,000	7,500,000	7,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000,000**	**2,500,000**	**2,000,000**
A13201	Furniture and Fixture			2,000,000	2,500,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A133 TOTAL BUILDINGS AND STRUCTURE					**3,500,000**
A13301 Office Buildings					2,000,000
001 Office Buildings					2,000,000
A13302 Residential Buildings					500,000
A13303 Other Buildings					1,000,000
001 Other Buildings					1,000,000
A137 TOTAL COMPUTER EQUIPMENT			**900,000**	**900,000**	**900,000**
A13701 Hardware			400,000	400,000	400,000
A13702 Software			500,000	500,000	500,000
Superintendence			**1,652,221,000**	**1,658,919,000**	**1,733,757,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**112,943,326,000**	**142,019,752,000**	**120,585,793,000**
A011	**TOTAL PAY**		**164748**	**169954**	**52,077,715,000**	**59,982,811,000**	**45,852,985,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5079**	**4304**	**3,126,589,000**	**3,317,148,000**	**3,037,762,000**
A01101	Total Basic Pay of Officers		5079	4304	3,110,103,000	3,310,905,000	3,026,530,000
A024-M	Additional Inspector General	(BPS-21)	3	3	10,300,000		9,533,000
C362-M	Chief Traffic Officer	(BPS-20)		1			2,001,000
D213	Deputy Inspector General of Police	(BPS-20)	2	1	2,288,000		1,481,000
D213-M	Deputy Inspector General of Police	(BPS-20)	12	13	22,421,000		20,872,000
C362-F	Chief Traffic Officer	(BPS-19)		1			1,194,000
C362-M	Chief Traffic Officer	(BPS-19)	5	3	7,341,000		3,584,000
S407	Senior Superintendent of Police	(BPS-19)	4	4	1,000		1,000
S407-M	Senior Superintendent of Police	(BPS-19)	43	43	62,035,000		73,459,000
S685-M	Senior Superintendent Police (Legal)	(BPS-19)	1	1	1,377,000		1,374,000
C362	Chief Traffic Officer	(BPS-18)		1			968,000
S118-M	Senior System Analyst	(BPS-18)	1	1	1,326,000		1,178,000
S286	Superintendent of Police	(BPS-18)	17	16	1,012,000		1,011,000
S286-F	Superintendent of Police	(BPS-18)	4	2	4,891,000		2,538,000
S286-M	Superintendent of Police	(BPS-18)	100	102	122,280,000		89,003,000
S485-M	Senior Traffic Officer	(BPS-18)	3	3	6,171,000		3,996,000
A146-M	Assistant Director	(BPS-17)	12	12	11,906,000		11,273,000
A325-F	Assistant Superintendent Of Police	(BPS-17)	2	1	1,755,000		825,000
A325-M	Assistant Superintendent Of Police	(BPS-17)	48	49	42,129,000		40,402,000
A786	ASP / DSP	(BPS-17)	4	4	1,389,000		1,389,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
D212	Deputy Superintendent of Police	(BPS-17)	13	41	1,251,000		1,179,000
D212-F	Deputy Superintendent of Police	(BPS-17)	8	1	10,062,000		1,314,000
D212-M	Deputy Superintendent of Police	(BPS-17)	317	324	398,689,000		377,657,000
D304-M	Database Administrator	(BPS-17)	4	4	2,931,000		2,821,000
D526	Deputy Superintendent of Police (Legal)	(BPS-17)	33	5	3,000		2,000
D526-F	Deputy Superintendent of Police (Legal)	(BPS-17)	1		618,000		
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	94	95	58,085,000		35,613,000
I123-M	Interpreters	(BPS-17)	20	20	19,504,000		18,772,000
O008	Office Superintendent	(BPS-17)	5	5	1,119,000		2,000
O008-F	Office Superintendent	(BPS-17)		2			1,626,000
O008-M	Office Superintendent	(BPS-17)	52	50	45,974,000		40,641,000
P139-M	Private Secretary	(BPS-17)	13	13	13,782,000		13,215,000
P184-M	Public Relation Officer	(BPS-17)	4	4	2,044,000		2,827,000
S211-M	Statistical Officer	(BPS-17)	2	2	2,113,000		2,034,000
T230-F	Traffic Officer (ASP/DSP)	(BPS-17)		1			807,000
T230-M	Traffic Officer (ASP/DSP)	(BPS-17)	69	68	65,932,000		54,835,000
A097	Assistant	(BPS-16)	19	19	3,000		3,000
A097-F	Assistant	(BPS-16)	2	2	1,476,000		1,352,000
A097-M	Assistant	(BPS-16)	219	219	161,580,000		148,045,000
A317-M	Auditor	(BPS-16)	1	1	759,000		731,000
C173	Computer Operator	(BPS-16)	6	6	1,000		1,000
D023-M	Data Processing Officer	(BPS-16)	37	37	8,952,000		8,138,000
I021	Inspector	(BPS-16)	619	606	5,083,000		27,792,000
I021-F	Inspector	(BPS-16)	21	15	15,398,000		16,101,000
I021-M	Inspector	(BPS-16)	1640	1390	1,004,537,000		1,093,563,000
I078	Inspector (Legal)	(BPS-16)	5	5	2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
I078-F	Inspector (Legal)	(BPS-16)	1	2	680,000		1,434,000
I078-M	Inspector (Legal)	(BPS-16)	309	308	210,244,000		124,564,000
S114	Senior Scale Stenographer	(BPS-16)	4	4	1,000		1,000
S114-M	Senior Scale Stenographer	(BPS-16)	64	64	48,479,000		46,842,000
S486-F	Senior Traffic Warden	(BPS-16)	85	13	85,254,000		14,866,000
S486-M	Senior Traffic Warden	(BPS-16)	1151	717	646,925,000		723,668,000
A01102	Personal pay				2,714,000	1,941,000	2,348,000
A01103	Special Pay				154,000	399,000	128,000
A01105	Qualification Pay				1,191,000	1,244,000	1,575,000
A01108	Pay of Shaheed Police Officers				11,559,000	2,339,000	7,181,000
A01150	Others				868,000	320,000	
000	Others				868,000	320,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**159669**	**165650**	**48,951,126,000**	**56,665,663,000**	**42,815,223,000**
A01151	Total Basic Pay of Other Staff		159646	165627	48,652,512,000	56,316,786,000	42,444,907,000
S216	Stenographer	(BPS-15)	18	18	2,000		2,000
S216-M	Stenographer	(BPS-15)	388	388	204,170,000		189,265,000
H181-M	Hardware / Network Technician	(BPS-14)	37	37	7,849,000		7,134,000
S078	Senior Clerk	(BPS-14)	30	30	1,474,000		702,000
S078-F	Senior Clerk	(BPS-14)	5	2	2,719,000		1,057,000
S078-M	Senior Clerk	(BPS-14)	506	509	275,131,000		268,988,000
S216	Stenographer	(BPS-14)	2	2	567,000		567,000
S272	Sub-Inspector	(BPS-14)	740	786	16,920,000		81,330,000
S272-F	Sub-Inspector	(BPS-14)	67	112	36,055,000		74,190,000
S272-M	Sub-Inspector	(BPS-14)	8051	7131	3,611,465,000		4,418,025,000
T157-F	Traffic Warden	(BPS-14)	309	43	169,531,000		19,582,000
T157-M	Traffic Warden	(BPS-14)	6059	6885	3,046,622,000		3,135,398,000
D020	Data Entry Operator	(BPS-12)	24	24	3,000		3,000
D020-F	Data Entry Operator	(BPS-12)		2			777,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
D020-M	Data Entry Operator	(BPS-12)	112	110	47,469,000		42,726,000
A274	Assistant Sub-Inspector	(BPS-11)	665	550	26,282,000		78,351,000
A274-F	Assistant Sub-Inspector	(BPS-11)	118	88	63,064,000		57,854,000
A274-M	Assistant Sub-Inspector	(BPS-11)	11539	9366	4,920,042,000		6,097,762,000
J019	Junior Clerk	(BPS-11)	36	36	310,000		310,000
J019-F	Junior Clerk	(BPS-11)	37	49	12,964,000		16,024,000
J019-M	Junior Clerk	(BPS-11)	695	683	243,514,000		223,350,000
J204-M	Jr. Traffic Warden	(BPS-11)	713	713	282,477,000		276,211,000
P052-M	Photographer	(BPS-11)	7	7	3,300,000		2,208,000
A277-M	Assistant Supervisor	(BPS-09)	8	8	3,308,000		3,184,000
H026	Head Constable	(BPS-09)	471	378	56,970,000		45,350,000
H026-F	Head Constable	(BPS-09)	62	108	26,912,000		44,750,000
H026-M	Head Constable	(BPS-09)	13614	13387	5,654,141,000		5,515,919,000
S696-F	Sr. Traffic Assistant	(BPS-09)		3			1,039,000
S696-M	Sr. Traffic Assistant	(BPS-09)	1543	1540	699,207,000		533,626,000
S710-M	Senior Station Assistant	(BPS-09)	382	382	71,228,000		64,752,000
C188	Constable	(BPS-07)	4762	4205	388,316,000		169,365,000
C188-F	Constable	(BPS-07)	1357	2256	315,296,000		650,224,000
C188-M	Constable	(BPS-07)	92110	98232	23,063,289,000		14,846,338,000
C309	Constable/ Driver	(BPS-07)	167	167	2,000		2,000
C309-F	Constable/ Driver	(BPS-07)		2			894,000
C309-M	Constable/ Driver	(BPS-07)	1411	1409	1,870,461,000		630,077,000
C320	Constable / Wireless Operator	(BPS-07)	13	13	1,000		1,000
C320-M	Constable / Wireless Operator	(BPS-07)	76	76	45,630,000		1,565,107,000
P041-M	Pesh Imam	(BPS-07)	31	31	9,356,000		9,015,000
P369-M	Police Station Assistant	(BPS-07)	2506	2506	346,085,000		314,621,000
S188	Special Assistant	(BPS-07)		2203			131,694,000
S593-M	Senior Operator	(BPS-07)	10	10	3,659,000		3,522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
T231	Traffic Assistant	(BPS-07)		175			34,900,000
T231-F	Traffic Assistant	(BPS-07)		93			26,176,000
T231-M	Traffic Assistant	(BPS-07)	5946	5853	1,871,253,000		1,647,364,000
A709-M	Auto Mechanic	(BPS-05)	15	15	3,981,000		4,005,000
E034	Electrician	(BPS-05)	2	2	1,000		1,000
E034-M	Electrician	(BPS-05)	68	68	20,358,000		20,166,000
H177-M	Helper (Mechanical)	(BPS-05)	1	1	265,000		157,000
M048-M	Mason	(BPS-05)	45	45	13,857,000		13,291,000
D003	Daftri	(BPS-04)	14	14	2,000		2,000
D186-M	Driver	(BPS-04)	1	1	265,000		269,000
C027	Carpenter	(BPS-03)	2	2	1,000		1,000
C027-F	Carpenter	(BPS-03)		1			262,000
C027-M	Carpenter	(BPS-03)	55	54	14,670,000		14,149,000
D003-M	Daftri	(BPS-03)	50	50	16,465,000		16,139,000
P009-M	Painter	(BPS-03)	44	44	12,366,000		13,356,000
T005-M	Tailor Master	(BPS-03)	53	53	15,997,000		16,016,000
B010-M	Barber	(BPS-02)	199	199	51,562,000		51,293,000
B019-M	Beldar	(BPS-02)	13	13	3,681,000		3,387,000
C149-M	Cobbler	(BPS-02)	5		2,194,000		
C151-M	Collector(Tehsildar)	(BPS-02)		5			1,832,000
C193-M	Cook	(BPS-02)	48	48	11,572,000		11,446,000
C224-M	Cycle Mistri	(BPS-02)	27	27	7,741,000		7,217,000
D011-F	Dak Runner	(BPS-02)	1		267,000		
D011-M	Dak Runner	(BPS-02)	37	38	9,883,000		10,058,000
D093-F	Dhobi	(BPS-02)		2			601,000
D093-M	Dhobi	(BPS-02)	140	138	39,926,000		41,443,000
K011-F	Khalasi	(BPS-02)	1	1	255,000		259,000
K011-M	Khalasi	(BPS-02)	29	29	7,395,000		7,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
L035-F	Langri	(BPS-02)		5			1,223,000
L035-M	Langri	(BPS-02)	728	723	184,436,000		176,915,000
M019-F	Mali	(BPS-02)	1	1	259,000		255,000
M019-M	Mali	(BPS-02)	243	243	62,951,000		61,918,000
M151-M	Mochi	(BPS-02)	43	43	11,059,000		10,615,000
N006-F	Naib Qasid	(BPS-02)	15		4,182,000		
N006-M	Naib Qasid	(BPS-02)	740	755	206,320,000		140,204,000
P095-M	Plumber	(BPS-02)	19	19	5,431,000		5,953,000
S311-F	Sanitary Worker	(BPS-02)	40	23	10,188,000		5,952,000
S311-M	Sanitary Worker	(BPS-02)	1367	1384	348,169,000		358,182,000
T101-M	Tubewell Operator	(BPS-02)	1	1	187,000		186,000
W019-M	Water Carrier	(BPS-02)	230	230	63,730,000		64,057,000
B010	Barber	(BPS-01)	3	3	1,000		1,000
C112-M	Chowkidar	(BPS-01)	18	18	421,000		4,227,000
C149	Cobbler	(BPS-01)	2	2	1,000		1,000
C193	Cook	(BPS-01)	4	4	1,000		1,000
F136-M	Follower	(BPS-01)	14	14	2,747,000		2,564,000
L035	Langri	(BPS-01)	8	8	1,000		1,000
M019	Mali	(BPS-01)	18	18	2,000		2,000
N006	Naib Qasid	(BPS-01)	24	24	185,000		185,000
S311	Sanitary Worker	(BPS-01)	26	26	2,000		2,000
S312-M	Swimming Instructor	(BPS-01)	616	616	119,835,000		148,808,000
W108	Washer Man	(BPS-01)	4	4	1,000		1,000
W108-M	Washer Man	(BPS-01)	5	5	2,655,000		1,068,000
A01152	Personal pay				57,987,000	118,898,000	86,374,000
A01153	Special Pay				126,585,000	142,955,000	127,070,000
A01155	Qualification Pay				200,000	396,000	192,000
A01156	Total Pay of contract staff		23	23	13,501,000	9,962,000	12,496,000
A012	Accounts Officer	(Fixed)	1	1	720,000		720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
D186	Driver	(Fixed)	1	1	5,000		5,000
D304	Database Administrator	(Fixed)	1	1	864,000		864,000
H144	Hardware Technician	(Fixed)	10	10	2,592,000		2,016,000
N055	Network Administrator	(Fixed)	1	1	5,000		5,000
S314	System Administrator	(Fixed)	8	8	1,728,000		1,728,000
S592	Software Developer	(Fixed)	1	1	5,000		5,000
001	Pay of Contract Staff (Officials)				13,501,000	9,962,000	12,496,000
A01158	Pay of Shaheed Police Officials				100,311,000	69,113,000	127,121,000
A01170	Others				30,000	7,553,000	17,063,000
000	Others				30,000		17,063,000
A012	**TOTAL ALLOWANCES**				**60,865,611,000**	**82,036,941,000**	**74,732,808,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**60,713,334,000**	**81,863,289,000**	**74,533,721,000**
A01201	Senior Post Allowance				231,000	191,000	5,208,000
A01202	House Rent Allowance				3,662,077,000	4,074,975,000	3,894,499,000
A01203	Conveyance Allowance				3,650,612,000	3,939,625,000	3,784,777,000
A01207	Washing Allowance				237,166,000	242,598,000	240,639,000
A01208	Dress Allowance				34,842,000	48,056,000	44,371,000
A0120D	Integrated Allowance				24,720,000	22,185,000	21,369,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					113,162,000	97,273,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat						823,000
A0120Q	Fixed Daily Allowance				16,645,455,000	18,027,879,000	17,073,979,000
A0120S	Elite force allowance				6,000,000	17,431,000	5,775,000
A0120Z	Vehicle Miantenance Allownace				15,000,000	12,603,000	14,437,000
A01210	Risk Allowance					30,000	
A01211	Hill Allowance				7,575,000	7,672,000	7,468,000
A01216	Qualification Allowance				51,470,000	86,431,000	55,009,000
A01217	Medical Allowance				2,736,744,000	2,882,840,000	2,750,111,000
A0121C	Additional Pay Allowance				273,000,000	295,802,000	288,747,000
A0121N	Personal Allowance				11,619,000	33,007,000	17,325,000
A0121V	Special Assignment Allowance				27,000,000	23,224,000	21,938,000
A0121W	Counter Terrorism Allowance					354,000	
A01224	Entertainment Allowance				282,000	282,000	273,000
A01226	Computer Allowance				502,000	571,000	483,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
A01229	Special compensatory allowance			350,000,000	687,949,000	346,671,000
A0122M	Adhoc Relief Allowance-2016				368,000	
A0122N	Special Conveyance Allowance to Disabled Employees			17,877,000	25,792,000	18,452,000
A0122P	Special Healthcare Allowance				762,000	
A0122R	Administrative Allowance				762,000	3,297,000
A0122U	Monetary Allowance (QPM/PPM/Bar)			444,000	305,000	241,000
A0122Y	Ad-hoc Relief Allowance 2017				447,000	
A01236	Deputation Allowance				39,000	
A01238	Charge Allowance				255,000	96,000
A01239	Special Allowance			662,699,000	566,982,000	635,244,000
001	Special Allowance			662,699,000	566,982,000	635,244,000
A0123A	Police Law and Order Allowance			7,056,796,000	6,930,224,000	6,865,475,000
A0123G	Ad-hoc Relief Allowance-2018				690,000	
A0123P	Ad-hoc Relief A 2019				99,000	
A0123Y	Police Administration Allowance			617,071,000	642,789,000	609,548,000
A01242	Consolidation Travelling Allowance				284,000	
A0124F	Adhoc Relief Allowance-2021				188,000	
A0124H	Special Allowance-2021				20,000	
A0124R	Ad-Hoc Relief Allowance 2022			5,202,347,000	5,549,033,000	5,732,991,000
A0124T	Special Allowance - 2022			8,627,000	974,000	9,464,000
A0124U	I.T Allowance			196,365,000	214,187,000	170,326,000
A0124X	Adhoc Relief Allowance 2023			16,447,044,000	19,703,637,000	18,929,291,000
A01251	Mess Allowance				6,000	
A0125E	Adhoc Relief Allowance 2024				14,809,960,000	10,145,489,000
A01260	Ration Allowance			1,933,354,000	2,009,753,000	1,929,624,000
A01261	Constiblery Allowance for Police Personnel			713,623,000	737,805,000	694,733,000
A01264	Technical Allowance			38,000	55,000	42,000
A01270	Others			122,754,000	151,006,000	118,233,000
001	Others			563,000	29,250,000	1,963,000
006	Uniform Allowance			22,383,000	18,176,000	16,975,000
015	Special Patrolling Allowance				164,000	
019	Intelligence Allowance				3,000	
027	Personal Allowance			406,000	105,000	403,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			99,402,000	103,308,000	98,892,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**152,277,000**	**173,652,000**	**199,087,000**
A01273	Honoraria			68,559,000	70,259,000	99,359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
000	Honoraria			68,559,000	70,259,000	99,359,000
A01274	Medical Charges			82,780,000	103,388,000	98,754,000
A01278	Leave Salary			838,000		974,000
A01299	Others			100,000	5,000	
001	Others			100,000	5,000	
A03	**TOTAL OPERATING EXPENSES**			**11,485,078,000**	**12,348,628,000**	**11,484,661,000**
A032	**TOTAL COMMUNICATIONS**			**413,443,000**	**480,573,000**	**317,929,000**
A03201	Postage and Telegraph			12,052,000	11,723,000	12,111,000
A03202	Telephone and Trunk Call			351,369,000	353,625,000	250,693,000
A03204	Electronic Communication			50,022,000	115,225,000	55,124,000
A03270	Others					1,000
A033	**TOTAL UTILITIES**			**1,406,551,000**	**1,624,516,000**	**1,406,293,000**
A03301	Gas			40,001,000	68,001,000	40,201,000
A03302	Water			15,001,000	23,001,000	15,033,000
A03303	Electricity			1,300,223,000	1,500,223,000	1,300,722,000
001	Electricity			1,300,223,000	1,500,223,000	1,300,722,000
A03304	Hot and Cold Weather Charges			31,125,000	8,090,000	30,136,000
A03305	POL for Generator			20,201,000	25,201,000	20,201,000
A034	**TOTAL OCCUPANCY COSTS**			**143,429,000**	**257,427,000**	**143,043,000**
A03402	Rent for Office Building			103,387,000	121,387,000	100,001,000
A03403	Rent for Residential Building			1,000		1,000
A03404	Rent for other building					3,000,000
A03407	Rates and Taxes			40,041,000	136,040,000	40,041,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,214,504,000**	**8,425,804,000**	**8,203,903,000**
A03805	Travelling Allowance			210,102,000	195,102,000	200,102,000
001	Travelling Allowance			210,102,000	195,102,000	200,102,000
A03806	Transportation of Goods			300,000		300,000
A03807	P.O.L Charges			8,004,102,000	8,230,702,000	8,003,501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LQ4127	District Police					
A039	TOTAL GENERAL			1,307,151,000	1,560,308,000	1,413,493,000
A03901	Stationery			202,053,000	213,553,000	202,157,000
A03902	Printing and Publication			100,023,000	110,123,000	100,024,000
001	Printing and Publications			100,023,000	110,123,000	100,024,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000		500,000
A03905	Newspapers Periodicals and Books			5,037,000	5,037,000	5,038,000
001	News Papers, Periodicals & Books			5,037,000	5,037,000	5,038,000
A03906	Uniforms and Protective Clothing			15,001,000	1,392,000	15,001,000
A03907	Advertising & Publicity					6,649,000
001	Advertising & Publicity					6,649,000
A03914	Secret Service Expenditure			100,002,000	90,002,000	100,057,000
A03915	Payments to Govt. Deptt. for Service Rendered					100,000
001	Payments to Govt. Dept.					100,000
A03917	Law Charges			488,000		488,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000		100,000
A03919	Payments to Others for Service Rendered			50,000		50,000
001	Payments to Others for Service Rendered			50,000		50,000
A03942	Cost of Other Stores			866,000		800,000
001	Cost of Other Stores			866,000		800,000
A03953	Investigation Cost			300,000,000	300,000,000	200,000,000
A03954	Ordinance Store			17,172,000		17,000,000
A03955	Computer Stationary			100,802,000	100,802,000	100,752,000
A03970	Others			465,057,000	739,399,000	664,777,000
001	Others			300,102,000	602,648,000	500,101,000
011	Feeding Charges			70,000,000	90,000,000	70,000,000
037	Sports Funds			15,000,000	9,750,000	15,000,000
039	Funds for Muharram Duties.			20,000,000	20,000,000	20,000,000
040	Beds & Boxes			15,001,000	15,001,000	15,001,000
044	Tents & Tarpals			20,000,000		20,000,000
045	Ordinance Stores & Antiriot Equipment			1,604,000		1,600,000
046	Tear Gas			850,000		875,000
047	Material for Computerized Driving License			500,000		
049	Cost of Medicine			2,000,000	2,000,000	2,000,000
050	Road Safty Compaign			20,000,000		20,000,000
086	Ration Charges					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
197	Model Police Station					100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**998,627,000**	**998,627,000**	**800,000,000**
A041	**TOTAL PENSION**			**998,627,000**	**998,627,000**	**800,000,000**
A04114	Superannuation Encashment Of L.P.R			998,627,000	998,627,000	800,000,000
A06	**TOTAL TRANSFERS**			**51,651,000**	**51,151,000**	**52,756,000**
A061	**TOTAL SCHOLARSHIP**			**51,151,000**	**51,151,000**	**52,256,000**
A06101	Merit					500,000
A06102	Others					500,000
001	Others					500,000
A06103	Cash Awards			50,551,000	50,551,000	50,656,000
A06105	Cash Award to Informers			600,000	600,000	600,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**		**500,000**
A06301	Entertainments & Gifts			500,000		500,000
001	Entertainment & Gifts			500,000		500,000
A09	**TOTAL PHYSICAL ASSETS**			**45,301,000**	**25,919,000**	**45,102,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**11,800,000**	**10,800,000**	**11,800,000**
A09201	Hardware			500,000		500,000
A09202	Software			500,000		500,000
A09203	I.T. Equipment			10,800,000	10,800,000	10,800,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
001	Transport					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**30,000,000**	**11,700,000**	**30,000,000**
A09601	Plant and Machinery			30,000,000	11,700,000	30,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000,000**		**1,000,000**
A09701	Purchase of Furniture and Fixture			1,000,000		1,000,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**2,501,000**	**3,419,000**	**2,301,000**
A09801	Livestock			1,000		1,000
A09803	Meters & Services Cables			500,000		
A09899	Others			2,000,000	3,419,000	2,300,000
001	Others			2,000,000	3,419,000	2,300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,314,677,000**	**1,211,820,000**	**1,134,102,000**
A130	**TOTAL TRANSPORT**			**1,180,776,000**	**1,069,219,000**	**1,000,201,000**
A13001	Transport			1,180,776,000	1,069,219,000	1,000,201,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**102,500,000**	**112,500,000**	**102,501,000**
A13101	Machinery and Equipment			102,500,000	112,500,000	102,501,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,101,000**	**30,101,000**	**30,100,000**
A13201	Furniture and Fixture			30,101,000	30,101,000	30,100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,300,000**		**1,300,000**
A13701	Hardware			500,000		500,000
A13702	Software			800,000		800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
District Police			126,838,660,000	156,655,897,000	134,102,414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4129	**Special Branch**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,921,779,000**	**5,438,362,000**	**5,123,760,000**
A011	**TOTAL PAY**		**7583**	**7582**	**2,309,854,000**	**2,233,824,000**	**2,215,061,000**
A011-1	**TOTAL PAY OF OFFICERS**		**652**	**651**	**392,787,000**	**387,076,000**	**377,266,000**
A01101	Total Basic Pay of Officers		651	650	388,879,000	383,203,000	373,448,000
A024-M	Additional Inspector General	(BPS-21)	1	1	2,662,000		2,564,000
D070-M	Deputy Inspector General	(BPS-20)	3	3	5,756,000		6,158,000
D100-M	Director	(BPS-19)	2	2	3,442,000		3,313,000
D737-M	Deputy Director (Finance & Accounts)	(BPS-19)	1		1,000		
S407-M	Senior Superintendent of Police	(BPS-19)	1	1	4,359,000		1,573,000
D051-M	Deputy Director	(BPS-18)	3	3	5,425,000		5,222,000
P133-M	Principal	(BPS-18)	1	1	1,310,000		1,261,000
S286-F	Superintendent of Police	(BPS-18)		1			1,518,000
S286-M	Superintendent of Police	(BPS-18)	17	16	23,718,000		24,289,000
A035-M	Administrator	(BPS-17)	1	1	565,000		583,000
A146-F	Assistant Director	(BPS-17)		4			3,314,000
A146-M	Assistant Director	(BPS-17)	15	11	14,581,000		9,113,000
C391-M	Chief Supervisor	(BPS-17)	2	2	2,089,000		2,011,000
D212-F	Deputy Superintendent of Police	(BPS-17)		1			1,188,000
D212-M	Deputy Superintendent of Police	(BPS-17)	74	73	57,335,000		44,379,000
D304-M	Database Administrator	(BPS-17)	3	3	2,846,000		2,941,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	1,044,000		623,000
O008-F	Office Superintendent	(BPS-17)		1			1,414,000
O008-M	Office Superintendent	(BPS-17)	11	10	9,463,000		14,141,000
P139-M	Private Secretary	(BPS-17)	4	4	6,099,000		4,695,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4129	**Special Branch**						
P310-M	PS / Assistant Director (Personal)	(BPS-17)	4	4	5,222,000		5,609,000
R059-M	Research Officer	(BPS-17)	4	4	4,178,000		4,021,000
A097-M	Assistant	(BPS-16)	54	54	26,198,000		37,128,000
C176-M	Computer Programmer	(BPS-16)	14	14	1,000		3,628,000
C319-M	Computer Hardware Technician	(BPS-16)	6	6	11,369,000		17,884,000
I021-F	Inspector	(BPS-16)		1			770,000
I021-M	Inspector	(BPS-16)	270	269	124,748,000		62,256,000
S114-M	Senior Scale Stenographer	(BPS-16)	20	20	18,735,000		25,239,000
S724-M	Senior Intelligence Officer	(BPS-16)	100	100	42,238,000		63,618,000
T022-M	Technical Officer	(BPS-16)	39	39	15,495,000		22,995,000
A01102	Personal pay				721,000	830,000	770,000
A01105	Qualification Pay				377,000	191,000	343,000
A01106	Total Pay of contract staff		1	1	2,810,000	2,852,000	2,705,000
D100-M	Director	(Special)	1	1	5,000		5,000
001	Pay of Contract Staff (Officers)				2,810,000	2,852,000	2,705,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6931**	**6931**	**1,917,067,000**	**1,846,748,000**	**1,837,795,000**
A01151	Total Basic Pay of Other Staff		6931	6931	1,908,342,000	1,842,991,000	1,828,735,000
S216-M	Stenographer	(BPS-15)	1	1	909,000		577,000
C384-M	Canine Supervisor/System Engineer	(BPS-14)	8	8	3,543,000		3,852,000
I129-F	Intelligence Officer	(BPS-14)		2			970,000
I129-M	Intelligence Officer	(BPS-14)	200	198	63,840,000		71,998,000
N064-M	Network Supervisor	(BPS-14)	6	6	5,593,000		5,988,000
S078-M	Senior Clerk	(BPS-14)	54	54	30,500,000		39,061,000
S272-F	Sub-Inspector	(BPS-14)		4			2,313,000
S272-M	Sub-Inspector	(BPS-14)	369	365	200,732,000		162,936,000
S292-M	Supervisor	(BPS-14)	322	322	35,525,000		37,694,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4129	**Special Branch**						
D020-M	Data Entry Operator	(BPS-12)	283	283	59,690,000		55,546,000
A274-F	Assistant Sub-Inspector	(BPS-11)		2			1,029,000
A274-M	Assistant Sub-Inspector	(BPS-11)	461	459	212,565,000		236,214,000
J019-M	Junior Clerk	(BPS-11)	104	104	38,879,000		37,310,000
A277-M	Assistant Supervisor	(BPS-09)	185	185	53,857,000		56,914,000
A566-M	Assistant Canine Supervisor	(BPS-09)	45	45	1,000		398,000
A789-M	Assistant Intelligence Officer	(BPS-09)	256	256	128,191,000		60,801,000
H026-F	Head Constable	(BPS-09)		11			4,661,000
H026-M	Head Constable	(BPS-09)	692	681	192,048,000		195,046,000
C188-F	Constable	(BPS-07)		5			2,077,000
C188-M	Constable	(BPS-07)	1510	1505	385,519,000		264,331,000
I130-F	Initelligence Operator	(BPS-07)		27			6,576,000
I130-M	Initelligence Operator	(BPS-07)	920	893	157,409,000		217,486,000
S593-F	Senior Operator	(BPS-07)		1			256,000
S593-M	Senior Operator	(BPS-07)	278	277	58,886,000		70,807,000
S594-M	Senior Canine Handler	(BPS-07)	104	104	7,754,000		7,499,000
C385-M	Canine Handler	(BPS-05)	154	154	55,580,000		53,355,000
D290-M	Dog Handler	(BPS-05)	72	72	1,386,000		17,116,000
E034-M	Electrician	(BPS-05)	1	1	323,000		320,000
M048-M	Mason	(BPS-05)	1	1	300,000		288,000
O028-M	Operator	(BPS-05)	342	342	88,067,000		64,186,000
B066-M	Book Binder	(BPS-03)	1	1	146,000		174,000
D003-M	Daftri	(BPS-03)	23	23	7,800,000		7,634,000
B010-M	Barber	(BPS-02)	4	4	1,472,000		1,461,000
D093-M	Dhobi	(BPS-02)	4	4	568,000		546,000
L035-M	Langri	(BPS-02)	193	193	45,899,000		55,013,000
M019-M	Mali	(BPS-02)	24	24	6,363,000		5,974,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4129	**Special Branch**						
N006-M	Naib Qasid	(BPS-02)	61	61	5,551,000		6,246,000
S311-F	Sanitary Worker	(BPS-02)		4			1,054,000
S311-M	Sanitary Worker	(BPS-02)	229	225	56,122,000		59,270,000
W018-M	Watchman	(BPS-02)	2	2	242,000		224,000
W019-F	Water Carrier	(BPS-02)		1			236,000
W019-M	Water Carrier	(BPS-02)	13	12	3,081,000		2,830,000
S312-M	Swimming Instructor	(BPS-01)	9	9	1,000		10,468,000
A01152	Personal pay				2,984,000	3,757,000	2,605,000
A01153	Special Pay				200,000		192,000
A01158	Pay of Shaheed Police Officials				541,000		842,000
A01170	Others				5,000,000		5,421,000
000	Others				5,000,000		5,421,000
A012	**TOTAL ALLOWANCES**				**2,611,925,000**	**3,204,538,000**	**2,908,699,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,578,925,000**	**3,171,592,000**	**2,876,937,000**
A01201	Senior Post Allowance				61,000	55,000	59,000
A01202	House Rent Allowance				167,165,000	162,458,000	160,895,000
A01203	Conveyance Allowance				147,256,000	139,767,000	141,486,000
A01205	Dearness Allowance						96,000
A01207	Washing Allowance				5,645,000	4,674,000	5,113,000
A01208	Dress Allowance				3,969,000	3,962,000	3,461,000
A0120D	Integrated Allowance				3,312,000	2,710,000	2,565,000
A0120Q	Fixed Daily Allowance				800,000,000	724,436,000	769,993,000
A01211	Hill Allowance				128,000	85,000	104,000
A01216	Qualification Allowance				7,000,000	9,053,000	6,737,000
A01217	Medical Allowance				100,000,000	103,942,000	96,249,000
A0121N	Personal Allowance				60,000,000	93,115,000	71,315,000
A01224	Entertainment Allowance				64,000	43,000	52,000
A01226	Computer Allowance				1,897,000	2,125,000	1,589,000
A01229	Special compensatory allowance						69,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,526,000	1,472,000	1,381,000
A0122R	Administrative Allowance				4,500,000		
A0122Y	Ad-hoc Relief Allowance 2017						24,062,000
A01239	Special Allowance				200,000	20,000	192,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4129	**Special Branch**					
001	Special Allowance			200,000	20,000	192,000
A0123A	Police Law and Order Allowance			276,931,000	265,480,000	240,623,000
A0123Y	Police Administration Allowance			90,712,000	109,848,000	86,624,000
A0124R	Ad-Hoc Relief Allowance 2022			231,731,000	210,349,000	230,351,000
A0124X	Adhoc Relief Allowance 2023			600,000,000	728,248,000	673,744,000
A0125E	Adhoc Relief Allowance 2024				535,505,000	288,747,000
A01260	Ration Allowance			38,723,000	33,294,000	36,557,000
A01261	Constiblery Allowance for Police Personnel			14,440,000	12,004,000	13,472,000
A01270	Others			23,665,000	28,947,000	21,401,000
001	Others				12,000	
006	Uniform Allowance			1,103,000	143,000	998,000
021	Clothing Allowance			203,000	7,000	191,000
027	Personal Allowance			2,544,000		1,925,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			19,815,000	28,785,000	18,287,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**33,000,000**	**32,946,000**	**31,762,000**
A01273	Honoraria			25,000,000	25,000,000	24,062,000
000	Honoraria			25,000,000	25,000,000	24,062,000
A01274	Medical Charges			8,000,000	7,946,000	7,700,000
A03	**TOTAL OPERATING EXPENSES**			**884,950,000**	**863,460,000**	**679,317,000**
A032	**TOTAL COMMUNICATIONS**			**25,810,000**	**23,024,000**	**25,400,000**
A03201	Postage and Telegraph			1,000,000	1,000,000	1,000,000
A03202	Telephone and Trunk Call			24,410,000	18,624,000	24,000,000
A03204	Electronic Communication			400,000	3,400,000	400,000
A033	**TOTAL UTILITIES**			**69,340,000**	**72,354,000**	**69,800,000**
A03301	Gas			8,340,000	8,354,000	8,000,000
A03302	Water			2,000,000	2,000,000	2,000,000
A03303	Electricity			55,000,000	57,000,000	55,000,000
001	Electricity			55,000,000	57,000,000	55,000,000
A03304	Hot and Cold Weather Charges			3,000,000	3,000,000	3,000,000
A03305	POL for Generator			1,000,000	2,000,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4129	**Special Branch**					
A034	**TOTAL OCCUPANCY COSTS**			**38,400,000**	**31,492,000**	**38,000,000**
A03402	Rent for Office Building			25,000,000	23,453,000	25,000,000
A03403	Rent for Residential Building			100,000		
A03404	Rent for other building			3,200,000		3,000,000
A03407	Rates and Taxes			10,000,000	8,039,000	10,000,000
A03410	Security			100,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**360,000,000**	**341,835,000**	**360,000,000**
A03805	Travelling Allowance			10,000,000	10,000,000	10,000,000
001	Travelling Allowance			10,000,000	10,000,000	10,000,000
A03807	P.O.L Charges			350,000,000	331,835,000	350,000,000
A039	**TOTAL GENERAL**			**391,400,000**	**394,755,000**	**186,117,000**
A03901	Stationery			35,000,000	36,000,000	35,000,000
A03902	Printing and Publication			6,000,000	6,000,000	6,000,000
001	Printing and Publications			6,000,000	6,000,000	6,000,000
A03903	Conference/Seminars/Workshops/ Symposia			300,000	105,000	300,000
A03905	Newspapers Periodicals and Books			800,000	800,000	800,000
001	News Papers, Periodicals & Books			800,000	800,000	800,000
A03906	Uniforms and Protective Clothing			2,000,000	2,000,000	2,000,000
A03907	Advertising & Publicity				2,000,000	417,000
001	Advertising & Publicity				2,000,000	417,000
A03914	Secret Service Expenditure			300,000,000	305,000,000	100,000,000
A03915	Payments to Govt. Deptt. for Service Rendered			100,000	100,000	100,000
001	Payments to Govt. Dept.			100,000	100,000	100,000
A03917	Law Charges			100,000		100,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	200,000	200,000
A03919	Payments to Others for Service Rendered			5,000,000	1,315,000	1,000,000
001	Payments to Others for Service Rendered			5,000,000	1,315,000	1,000,000
A03942	Cost of Other Stores			200,000	200,000	200,000
001	Cost of Other Stores			200,000	200,000	200,000
A03955	Computer Stationary			4,000,000	5,000,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4129	**Special Branch**					
A03970	Others			37,700,000	36,035,000	36,000,000
001	Others			10,000,000	11,000,000	10,000,000
011	Feeding Charges			20,000,000	17,637,000	17,400,000
037	Sports Funds			100,000	100,000	100,000
038	Training Aid			100,000		
039	Funds for Muharram Duties.			4,000,000	3,798,000	4,000,000
040	Beds & Boxes			100,000	100,000	100,000
044	Tents & Tarpals			400,000	400,000	400,000
049	Cost of Medicine			3,000,000	3,000,000	3,000,000
104	Free Meals					1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**50,000,000**	**50,000,000**	**45,658,000**
A041	**TOTAL PENSION**			**50,000,000**	**50,000,000**	**45,658,000**
A04114	Superannuation Encashment Of L.P.R			50,000,000	50,000,000	45,658,000
A06	**TOTAL TRANSFERS**			**11,000,000**	**10,147,000**	**12,000,000**
A061	**TOTAL SCHOLARSHIP**			**10,000,000**	**9,147,000**	**11,000,000**
A06102	Others					1,000,000
001	Others					1,000,000
A06103	Cash Awards			7,000,000	6,947,000	7,000,000
A06105	Cash Award to Informers			3,000,000	2,200,000	3,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000,000**	**1,000,000**	**1,000,000**
A06301	Entertainments & Gifts			1,000,000	1,000,000	1,000,000
001	Entertainment & Gifts			1,000,000	1,000,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**1,109,500,000**	**1,386,714,000**	**255,501,000**
A091	**TOTAL PURCHASE OF BUILDING**			**1,000,000**	**1,000,000**	
A09170	Others			1,000,000	1,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4129	**Special Branch**					
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000,000**	**3,000,000**	**3,000,000**
A09201	Hardware			1,000,000	1,000,000	1,000,000
A09202	Software			1,000,000	1,000,000	1,000,000
A09203	I.T. Equipment			1,000,000	1,000,000	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**300,000,000**	**789,000,000**	**1,000**
A09501	Transport			300,000,000	789,000,000	1,000
001	Transport			300,000,000	789,000,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**800,000,000**	**588,214,000**	**250,000,000**
A09601	Plant and Machinery			800,000,000	588,214,000	250,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000,000**	**1,000,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			1,000,000	1,000,000	1,000,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**4,500,000**	**4,500,000**	**1,500,000**
A09801	Livestock			4,000,000	4,000,000	1,000,000
A09899	Others			500,000	500,000	500,000
001	Others			500,000	500,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**105,600,000**	**100,475,000**	**105,600,000**
A130	**TOTAL TRANSPORT**			**75,000,000**	**75,000,000**	**75,000,000**
A13001	Transport			75,000,000	75,000,000	75,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000,000**	**20,400,000**	**25,000,000**
A13101	Machinery and Equipment			25,000,000	20,400,000	25,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4129	**Special Branch**					
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000,000**	**3,000,000**	**3,000,000**
A13201	Furniture and Fixture			3,000,000	3,000,000	3,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,100,000**	**2,075,000**	**2,100,000**
A13301	Office Buildings			1,000,000	1,000,000	1,000,000
001	Office Buildings			1,000,000		1,000,000
A13302	Residential Buildings			1,000,000	1,000,000	1,000,000
A13303	Other Buildings			100,000	75,000	100,000
001	Other Buildings			100,000		100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**500,000**		**500,000**
A13701	Hardware			400,000		400,000
A13702	Software			100,000		100,000
Special Branch				**7,082,829,000**	**7,849,158,000**	**6,221,836,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4590	**Counter Terrorism Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,822,489,000**	**5,598,907,000**	**5,666,808,000**
A011	**TOTAL PAY**		**5965**	**5965**	**2,100,278,000**	**1,856,364,000**	**1,867,241,000**
A011-1	**TOTAL PAY OF OFFICERS**		**422**	**422**	**302,716,000**	**242,433,000**	**288,913,000**
A01101	Total Basic Pay of Officers		409	409	282,323,000	222,040,000	266,444,000
A024-M	Additional Inspector General	(BPS-21)	1	1	2,494,000		2,316,000
D070-M	Deputy Inspector General	(BPS-20)	1	1	1,000		1,770,000
A020	Additional Director	(BPS-19)		2			1,000
A146-M	Assistant Director	(BPS-19)	2		1,000		
D100-M	Director	(BPS-19)	1	1	1,753,000		1,687,000
S407-M	Senior Superintendent of Police	(BPS-19)	10	10	15,849,000		15,423,000
D051	Deputy Director	(BPS-18)		6			1,000
D051-M	Deputy Director	(BPS-18)	6		1,000		
D325-M	Deputy Prosecutor General	(BPS-18)	1	1	1,326,000		1,276,000
P304-M	Psychologist / Criminologist	(BPS-18)	2	2	2,679,000		2,579,000
S286-M	Superintendent of Police	(BPS-18)	7	7	9,535,000		9,233,000
A146	Assistant Director	(BPS-17)		12			1,000
A146-M	Assistant Director	(BPS-17)	17	5	1,964,000		1,721,000
A780-M	Assistant Director Forensics & Explosive	(BPS-17)	1	1	1,069,000		1,029,000
D212-F	Deputy Superintendent of Police	(BPS-17)		1			1,121,000
D212-M	Deputy Superintendent of Police	(BPS-17)	51	50	60,402,000		56,067,000
D304-M	Database Administrator	(BPS-17)	1	1	1,068,000		1,029,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	1,345,000		1,295,000
O008	Office Superintendent	(BPS-17)	17	17	12,322,000		7,268,000
O008-M	Office Superintendent	(BPS-17)	10	10	9,016,000		9,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4590	**Counter Terrorism Department**						
P139-M	Private Secretary	(BPS-17)	2	2	2,402,000		2,272,000
S592-M	Software Developer	(BPS-17)	1	1	1,069,000		1,029,000
S716-M	Security Engineer (Cyber Crime / Hacking)	(BPS-17)	1	1	1,069,000		1,029,000
S717-M	Senior System Engineer	(BPS-17)	1	1	1,069,000		1,029,000
A097-F	Assistant	(BPS-16)	1	1	747,000		717,000
A097-M	Assistant	(BPS-16)	25	25	18,671,000		17,938,000
A779-M	Analyst Associate	(BPS-16)	1	1	704,000		678,000
A781-M	Assistant Software Developer	(BPS-16)	1	1	434,000		445,000
I021-F	Inspector	(BPS-16)	3	1	2,456,000		773,000
I021-M	Inspector	(BPS-16)	140	142	114,619,000		109,779,000
I078-M	Inspector (Legal)	(BPS-16)	12	12	9,156,000		8,633,000
I124-M	Information Security Analyst	(BPS-16)	1	1	704,000		678,000
I125-M	Information Security Engineer	(BPS-16)	1	1	704,000		678,000
I126-M	Information Security Officer	(BPS-16)	1	1	704,000		678,000
I128-M	IT Executive	(BPS-16)	1	1	434,000		471,000
N072-M	Network Security Analyst	(BPS-16)	1	1	704,000		678,000
N073-M	Network Security Engineer	(BPS-16)	1	1	704,000		678,000
O091-M	Oracle Developer	(BPS-16)	1	1	704,000		678,000
S491-M	System Engineer	(BPS-16)	2	2	1,219,000		1,173,000
S715-M	Security Analyst	(BPS-16)	1	1	704,000		678,000
S718-M	Specialist Agent (Cyber Crime / Hacking)	(BPS-16)	1	1	704,000		678,000
S733-M	Senior Under Officer	(BPS-16)	78	78	2,000		2,000
T236-M	Technical Officer (Explosives)	(BPS-16)	1	1	704,000		678,000
T237-M	Technical Officer (Forensics)	(BPS-16)	1	1	407,000		419,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4590	**Counter Terrorism Department**						
T238-M	Technical Officer (Mechanical)	(BPS-16)	1	1	704,000		678,000
A01102	Personal pay				833,000	872,000	560,000
A01103	Special Pay				78,000		
A01105	Qualification Pay				288,000	348,000	234,000
A01106	Total Pay of contract staff		13	13	18,109,000	18,060,000	21,675,000
A020-M	Additional Director	(Special)	2	2	7,200,000		5,351,000
A736-M	Additional Director Intelligence	(Special)	1	1	2,700,000		4,800,000
A737-M	Additional Director Special Operations	(Special)	3	3	5,400,000		7,200,000
D057	Deputy Director (Technical)	(Special)	1		2,805,000		
D057-M	Deputy Director (Technical)	(Special)		1			4,320,000
D689-M	Director Operations	(Special)	1	1	1,000		1,000
D790	Director (HR)	(Special)	1		1,000		
D790-M	Director (HR)	(Special)		1			1,000
P359	Principal Training School	(Special)	1		1,000		
P359-M	Principal Training School	(Special)		1			1,000
R032	Regional Director	(Special)	3		1,000		
R032-M	Regional Director	(Special)		3			1,000
001	Pay of Contract Staff (Officers)				18,109,000	18,060,000	21,675,000
A01108	Pay of Shaheed Police Officers				1,085,000	1,113,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**5543**	**5543**	**1,797,562,000**	**1,613,931,000**	**1,578,328,000**
A01151	Total Basic Pay of Other Staff		4043	4043	1,440,804,000	1,606,288,000	1,433,735,000
S216-M	Stenographer	(BPS-15)	20	20	11,271,000		11,068,000
H144-M	Hardware Technician	(BPS-14)	2	2	1,106,000		1,065,000
I127-M	IT / Hardware Technician	(BPS-14)	18	18	7,108,000		7,046,000
S078-F	Senior Clerk	(BPS-14)		2			1,031,000
S078-M	Senior Clerk	(BPS-14)	55	53	28,923,000		27,319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4590	**Counter Terrorism Department**						
S272-F	Sub-Inspector	(BPS-14)	1	5	502,000		2,475,000
S272-M	Sub-Inspector	(BPS-14)	255	251	128,048,000		124,216,000
U022-M	Under Officer	(BPS-14)	332	332	137,078,000		127,993,000
D020-M	Data Entry Operator	(BPS-12)	6	6	7,862,000		9,359,000
A274-M	Assistant Sub-Inspector	(BPS-11)	322	322	169,317,000		161,045,000
J019-F	Junior Clerk	(BPS-11)	1		341,000		
J019-M	Junior Clerk	(BPS-11)	80	81	27,314,000		25,351,000
H026-F	Head Constable	(BPS-09)	1		430,000		
H026-M	Head Constable	(BPS-09)	255	256	109,584,000		102,085,000
S719-M	Supervisor (Electrical)	(BPS-09)	11	11	3,704,000		3,527,000
S720-M	Supervisor (Explosives)	(BPS-09)	11	11	2,792,000		3,356,000
S721-M	Supervisor (Forensics)	(BPS-09)	11	11	3,227,000		3,987,000
S722-M	Supervisor (Mechanical)	(BPS-09)	12	12	3,230,000		3,187,000
A782-M	Assistant Supervisor (Electrical)	(BPS-07)	12	12	2,821,000		2,869,000
A783-M	Assistant Supervisor (Explosives)	(BPS-07)	11	11	2,366,000		2,452,000
A784-F	Assistant Supervisor (Forensics)	(BPS-07)		2			474,000
A784-M	Assistant Supervisor (Forensics)	(BPS-07)	11	9	2,742,000		2,130,000
A785-M	Assistant Supervisor (Mechanical)	(BPS-07)	23	23	4,661,000		5,269,000
C188	Constable	(BPS-07)	308	80	86,707,000		21,173,000
C188-F	Constable	(BPS-07)	6	4	2,159,000		1,444,000
C188-M	Constable	(BPS-07)	1318	1320	474,350,000		476,332,000
C309-M	Constable/ Driver	(BPS-07)	49	49	16,088,000		16,985,000
C450-M	Corporal	(BPS-07)		228			80,500,000
D020-M	Data Entry Operator	(BPS-07)	80	80	20,222,000		16,970,000
C309-M	Constable/ Driver	(BPS-05)	300	300	81,155,000		81,155,000
H176-M	Helper (Electrical)	(BPS-05)	11	11	2,439,000		2,202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4590	**Counter Terrorism Department**						
H177-M	Helper (Mechanical)	(BPS-05)	11	11	2,199,000		2,260,000
C027-M	Carpenter	(BPS-03)	1	1	250,000		243,000
D003-M	Daftri	(BPS-03)	57	57	17,036,000		16,710,000
C193-M	Cook	(BPS-02)	30	30	630,000		5,803,000
C224-M	Cycle Mistri	(BPS-02)	1	1	246,000		237,000
L035-F	Langri	(BPS-02)	4	3	786,000		583,000
L035-M	Langri	(BPS-02)	108	109	21,219,000		21,206,000
M019-F	Mali	(BPS-02)	1	1	208,000		206,000
M019-M	Mali	(BPS-02)	60	60	12,482,000		12,338,000
N006-M	Naib Qasid	(BPS-02)	71	71	14,298,000		14,600,000
S311-F	Sanitary Worker	(BPS-02)	7	5	1,466,000		1,017,000
S311-M	Sanitary Worker	(BPS-02)	88	90	18,434,000		18,313,000
W019-M	Water Carrier	(BPS-02)	9	9	2,346,000		2,130,000
F136	Follower	(BPS-01)	5		1,081,000		
F136-M	Follower	(BPS-01)		5			745,000
L035	Langri	(BPS-01)	40		4,545,000		
L035-M	Langri	(BPS-01)		40			7,745,000
S311	Sanitary Worker	(BPS-01)	28		6,031,000		
S311-M	Sanitary Worker	(BPS-01)		28			5,534,000
A01152	Personal pay				1,356,000	2,340,000	1,683,000
A01153	Special Pay				868,000	5,096,000	
A01155	Qualification Pay					5,000	
A01156	Total Pay of contract staff		1500	1500	353,567,000		142,910,000
C450-M	Corporal	(Fixed)	1500	1500	353,567,000		142,910,000
001	Pay of Contract Staff (Officials)				353,567,000		142,910,000
A01158	Pay of Shaheed Police Officials				967,000	202,000	
A012	**TOTAL ALLOWANCES**				**3,722,211,000**	**3,742,543,000**	**3,799,567,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,686,511,000**	**3,643,528,000**	**3,680,705,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4590	**Counter Terrorism Department**					
A01201	Senior Post Allowance			15,000	30,000	29,000
A01202	House Rent Allowance			159,777,000	129,333,000	151,829,000
A01203	Conveyance Allowance			192,442,000	127,696,000	143,090,000
A01207	Washing Allowance			6,615,000	6,388,000	6,351,000
A01208	Dress Allowance			3,068,000	2,793,000	2,985,000
A0120D	Integrated Allowance			2,675,000	2,054,000	3,008,000
A0120Q	Fixed Daily Allowance			705,085,000	607,650,000	613,568,000
A0120S	Elite force allowance			5,000,000	70,000	21,002,000
A0120Z	Vehicle Miantenance Allownace			1,320,000	1,320,000	1,270,000
A01211	Hill Allowance				2,000	
A01216	Qualification Allowance			14,433,000	14,274,000	11,962,000
A01217	Medical Allowance			96,870,000	85,075,000	92,240,000
A0121N	Personal Allowance			5,568,000	9,418,000	7,369,000
A0121W	Counter Terrorism Allowance			1,106,274,000	1,034,316,000	992,275,000
A01224	Entertainment Allowance			64,000	62,000	78,000
A01226	Computer Allowance			651,000	173,000	182,000
A01229	Special compensatory allowance			6,822,000	32,203,000	6,930,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,440,000	1,728,000	1,455,000
A0122U	Monetary Allowance (QPM/PPM/Bar)			12,000	40,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017				71,000	
A01239	Special Allowance			1,242,000	2,672,000	
001	Special Allowance			1,242,000	2,672,000	
A0123A	Police Law and Order Allowance			249,913,000	223,295,000	242,075,000
A0123Y	Police Administration Allowance			91,701,000	72,412,000	81,703,000
A0124R	Ad-Hoc Relief Allowance 2022			233,060,000	167,009,000	212,404,000
A0124U	I.T Allowance			120,000	120,000	115,000
A0124X	Adhoc Relief Allowance 2023			716,897,000	600,636,000	536,637,000
A01252	Non Practicing Allowance			660,000	660,000	635,000
A0125E	Adhoc Relief Allowance 2024				450,263,000	468,708,000
A01260	Ration Allowance			55,323,000	52,249,000	60,044,000
A01261	Constiblery Allowance for Police Personnel			12,800,000	10,784,000	12,841,000
A01270	Others			16,664,000	8,732,000	9,882,000
001	Others			350,000	286,000	586,000
006	Uniform Allowance			1,331,000	1,331,000	971,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			14,983,000	7,115,000	8,325,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**35,700,000**	**99,015,000**	**118,862,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4590	**Counter Terrorism Department**					
A01273	Honoraria			25,000,000	81,800,000	90,185,000
000	Honoraria			25,000,000	81,800,000	90,185,000
A01274	Medical Charges			10,700,000	17,215,000	28,677,000
A03	**TOTAL OPERATING EXPENSES**			**1,527,538,000**	**3,104,353,000**	**1,853,318,000**
A032	**TOTAL COMMUNICATIONS**			**38,200,000**	**39,269,000**	**36,950,000**
A03201	Postage and Telegraph			2,800,000	2,104,000	2,800,000
A03202	Telephone and Trunk Call			15,400,000	12,165,000	13,650,000
A03204	Electronic Communication			20,000,000	25,000,000	20,000,000
A03205	Courier and Pilot Service					500,000
A033	**TOTAL UTILITIES**			**181,513,000**	**226,807,000**	**182,513,000**
A03301	Gas			16,800,000	32,800,000	16,800,000
A03302	Water			560,000	854,000	560,000
A03303	Electricity			153,753,000	178,753,000	153,753,000
001	Electricity			153,753,000	178,753,000	153,753,000
A03304	Hot and Cold Weather Charges			4,400,000	4,400,000	4,400,000
A03305	POL for Generator			6,000,000	10,000,000	7,000,000
A034	**TOTAL OCCUPANCY COSTS**			**53,650,000**	**63,210,000**	**47,100,000**
A03402	Rent for Office Building			50,650,000	40,228,000	44,100,000
A03407	Rates and Taxes			3,000,000	22,982,000	3,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**390,300,000**	**656,300,000**	**400,200,000**
A03805	Travelling Allowance			14,100,000	14,100,000	14,100,000
001	Travelling Allowance			14,100,000	14,100,000	14,100,000
A03807	P.O.L Charges			376,200,000	642,200,000	386,000,000
A03808	Conveyance Charges					100,000
A039	**TOTAL GENERAL**			**863,875,000**	**2,118,767,000**	**1,186,555,000**
A03901	Stationery			60,200,000	65,200,000	60,200,000
A03902	Printing and Publication			20,100,000	20,100,000	20,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4590	**Counter Terrorism Department**					
001	Printing and Publications			20,100,000	20,100,000	20,100,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000	1,000,000
A03905	Newspapers Periodicals and Books			1,000,000	1,000,000	1,000,000
001	News Papers, Periodicals & Books			1,000,000	1,000,000	1,000,000
A03906	Uniforms and Protective Clothing			20,000,000	20,000,000	20,000,000
A03907	Advertising & Publicity				3,000,000	1,655,000
001	Advertising & Publicity				3,000,000	1,655,000
A03914	Secret Service Expenditure			500,800,000	800,800,000	785,000,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000,000	1,000,000	1,000,000
A03919	Payments to Others for Service Rendered			5,000,000	6,000,000	5,000,000
001	Payments to Others for Service Rendered			5,000,000	6,000,000	5,000,000
A03942	Cost of Other Stores			85,000,000	310,000,000	95,000,000
001	Cost of Other Stores			85,000,000	310,000,000	95,000,000
A03953	Investigation Cost			40,000,000	43,000,000	40,000,000
A03954	Ordinance Store			2,500,000	622,400,000	2,500,000
A03955	Computer Stationary			50,000,000	53,000,000	50,100,000
A03970	Others			78,275,000	173,266,000	104,000,000
001	Others			50,000,000	145,000,000	75,000,000
038	Training Aid			3,000,000	3,000,000	3,000,000
039	Funds for Muharram Duties.			19,775,000	19,766,000	23,000,000
040	Beds & Boxes			5,000,000	5,000,000	2,500,000
044	Tents & Tarpals			500,000	500,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,000,000**	**15,000,000**	**15,000,000**
A041	**TOTAL PENSION**			**15,000,000**	**15,000,000**	**15,000,000**
A04114	Superannuation Encashment Of L.P.R			15,000,000	15,000,000	15,000,000
A06	**TOTAL TRANSFERS**			**50,000,000**	**44,851,000**	**52,000,000**
A061	**TOTAL SCHOLARSHIP**			**50,000,000**	**44,850,000**	**51,000,000**
A06102	Others					1,000,000
001	Others					1,000,000
A06103	Cash Awards			30,000,000	35,000,000	30,000,000
A06105	Cash Award to Informers			20,000,000	9,850,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4590	**Counter Terrorism Department**					
A063	**TOTAL ENTERTAINMENT & GIFTS**				**1,000**	**1,000,000**
A06301	Entertainments & Gifts				1,000	1,000,000
001	Entertainment & Gifts				1,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**55,102,000**	**1,060,101,000**	**100,102,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,100,000**	**440,100,000**	**80,100,000**
A09201	Hardware			100,000	100,000	100,000
A09202	Software			40,000,000	440,000,000	40,000,000
A09203	I.T. Equipment					40,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**555,001,000**	**1,000**
A09601	Plant and Machinery			1,000	555,001,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**15,000,000**	**65,000,000**	**20,000,000**
A09701	Purchase of Furniture and Fixture			15,000,000	65,000,000	20,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**222,000,000**	**310,000,000**	**222,000,000**
A130	**TOTAL TRANSPORT**			**180,000,000**	**261,000,000**	**180,000,000**
A13001	Transport			180,000,000	261,000,000	180,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000,000**	**30,000,000**	**25,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4590	**Counter Terrorism Department**					
A13101	Machinery and Equipment			25,000,000	30,000,000	25,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000,000**	**10,000,000**	**8,000,000**
A13201	Furniture and Fixture			8,000,000	10,000,000	8,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**9,000,000**	**9,000,000**	**9,000,000**
A13701	Hardware			3,000,000	3,000,000	3,000,000
A13702	Software			6,000,000	6,000,000	6,000,000
Counter Terrorism Department				**7,692,129,000**	**10,133,212,000**	**7,909,228,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4667	**Special Protection Unit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,170,022,000**	**6,473,850,000**	**6,287,315,000**
A011	**TOTAL PAY**		**9497**	**9503**	**2,428,884,000**	**2,342,698,000**	**2,255,713,000**
A011-1	**TOTAL PAY OF OFFICERS**		**156**	**162**	**69,129,000**	**69,480,000**	**61,803,000**
A01101	Total Basic Pay of Officers		156	162	68,429,000	69,073,000	60,953,000
D070-M	Deputy Inspector General	(BPS-20)	1	1	2,552,000		1,948,000
A020-M	Additional Director	(BPS-19)	2	2	5,000		5,000
S407-M	Senior Superintendent of Police	(BPS-19)	2	2	1,434,000		1,434,000
D051-M	Deputy Director	(BPS-18)	4	4	5,000		5,000
S286-M	Superintendent of Police	(BPS-18)	5	5	7,038,000		6,336,000
A146-M	Assistant Director	(BPS-17)	3	3	1,650,000		1,682,000
D212-M	Deputy Superintendent of Police	(BPS-17)	12	12	10,889,000		12,737,000
I123-M	Interpreters	(BPS-17)	8	8	5,604,000		4,928,000
O008-M	Office Superintendent	(BPS-17)	8	8	8,392,000		7,553,000
P139-M	Private Secretary	(BPS-17)	1	1	2,552,000		1,016,000
S212-M	Statistician	(BPS-17)	18	18	5,000		5,000
A097-M	Assistant	(BPS-16)	24	28	10,004,000		7,137,000
C100-M	Chief Security Officer	(BPS-16)	6	6	5,000		5,000
C461-M	Chief Security Officer / Inspector	(BPS-16)	12	12	5,000		5,000
I021-M	Inspector	(BPS-16)	50	50	18,289,000		14,957,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			1,200,000
A01102	Personal pay				600,000	307,000	750,000
A01105	Qualification Pay				100,000	100,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9341**	**9341**	**2,359,755,000**	**2,273,218,000**	**2,193,910,000**
A01151	Total Basic Pay of Other Staff		9341	9341	2,359,755,000	2,270,510,000	2,193,910,000
S216-M	Stenographer	(BPS-15)	8	8	3,469,000		2,802,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4667	**Special Protection Unit**						
S078-M	Senior Clerk	(BPS-14)	29	29	14,404,000		13,548,000
S216-M	Stenographer	(BPS-14)	1	1	335,000		335,000
S272-M	Sub-Inspector	(BPS-14)	114	114	47,713,000		44,935,000
D020-M	Data Entry Operator	(BPS-12)	10	10	3,937,000		3,937,000
A086	Armourer	(BPS-11)	6	6	5,000		5,000
A274-M	Assistant Sub-Inspector	(BPS-11)	168	204	71,072,000		71,523,000
D020-M	Data Entry Operator	(BPS-11)	2	2	657,000		657,000
J019-M	Junior Clerk	(BPS-11)	54	54	14,639,000		13,866,000
N038	Nursing Assistant	(BPS-11)	18	18	4,185,000		3,250,000
S061-M	Security Officer	(BPS-11)	36		12,339,000		
H026-M	Head Constable	(BPS-09)	690	778	145,326,000		187,080,000
S772-M	Senior Security Constable	(BPS-09)	88		28,615,000		
C188-M	Constable	(BPS-07)	4178	4897	1,000,138,000		1,039,869,000
C309-M	Constable/ Driver	(BPS-07)	558	558	134,189,000		132,567,000
C320-M	Constable / Wireless Operator	(BPS-07)	87	87	22,086,000		21,890,000
S714-M	Security Constable	(BPS-07)	719		185,646,000		
C188-M	Constable	(BPS-05)	2000	2000	564,487,000		564,487,000
E034-M	Electrician	(BPS-05)	9	9	1,872,000		1,448,000
D003	Daftri	(BPS-03)	4		1,137,000		
D003-M	Daftri	(BPS-03)		4			299,000
D093	Dhobi	(BPS-02)	50		9,767,000		
D093-M	Dhobi	(BPS-02)	37	87	7,151,000		8,199,000
N006-M	Naib Qasid	(BPS-02)	26	26	5,036,000		4,996,000
P095-M	Plumber	(BPS-02)	9	9	1,803,000		1,746,000
B010-M	Barber	(BPS-01)	39	39	2,678,000		3,113,000
C193-M	Cook	(BPS-01)	248	248	43,679,000		40,833,000
M019-M	Mali	(BPS-01)	17	17	8,004,000		7,625,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,128,000		1,117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4667	**Special Protection Unit**						
S311-M	Sanitary Worker	(BPS-01)	124	124	23,130,000		22,608,000
W001-M	Waiter	(BPS-01)	6	6	1,128,000		1,175,000
A01152	Personal pay					8,000	
A01156	Total Pay of contract staff					2,700,000	
001	Pay of Contract Staff (Officials)					2,700,000	
A012	**TOTAL ALLOWANCES**				**3,741,138,000**	**4,131,152,000**	**4,031,602,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,723,938,000**	**4,117,337,000**	**4,016,202,000**
A01201	Senior Post Allowance				30,000	17,000	30,000
A01202	House Rent Allowance				257,364,000	263,764,000	251,462,000
A01203	Conveyance Allowance				211,272,000	200,525,000	202,392,000
A01207	Washing Allowance				13,548,000	14,458,000	12,659,000
A01208	Dress Allowance					750,000	
A0120D	Integrated Allowance				1,406,000	2,499,000	1,306,000
A0120Q	Fixed Daily Allowance				1,093,225,000	1,140,373,000	1,023,907,000
A01210	Risk Allowance				286,317,000		284,457,000
A01216	Qualification Allowance					942,000	
A01217	Medical Allowance				145,105,000	163,837,000	133,135,000
A0121N	Personal Allowance					7,500,000	72,000
A01224	Entertainment Allowance				36,000	18,000	30,000
A01226	Computer Allowance				108,000	126,000	72,000
A0122N	Special Conveyance Allowance to Disabled Employees				2,000,000	2,100,000	1,800,000
A0123A	Police Law and Order Allowance				100,646,000	367,742,000	70,646,000
A0123Y	Police Administration Allowance				38,468,000	24,736,000	34,468,000
A01241	Utility allowance for electricity				500,000		500,000
A0124F	Adhoc Relief Allowance-2021				66,853,000		64,853,000
A0124R	Ad-Hoc Relief Allowance 2022				150,586,000	220,004,000	139,656,000
A0124X	Adhoc Relief Allowance 2023				1,063,161,000	786,511,000	850,887,000
A0125E	Adhoc Relief Allowance 2024					597,599,000	618,650,000
A01260	Ration Allowance				224,109,000	270,517,000	260,968,000
A01261	Constiblery Allowance for Police Personnel				45,696,000	47,747,000	41,696,000
A01270	Others				23,508,000	5,572,000	22,556,000
001	Others					3,400,000	
006	Uniform Allowance				1,340,000		1,270,000
027	Personal Allowance				3,647,000		2,903,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4667	**Special Protection Unit**					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			18,521,000	2,172,000	18,383,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**17,200,000**	**13,815,000**	**15,400,000**
A01273	Honoraria			7,200,000	9,600,000	7,000,000
000	Honoraria				9,600,000	7,000,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed			7,200,000		
A01274	Medical Charges			5,620,000	4,215,000	4,480,000
A01278	Leave Salary			4,380,000		3,920,000
A03	**TOTAL OPERATING EXPENSES**			**368,252,000**	**273,844,000**	**290,788,000**
A032	**TOTAL COMMUNICATIONS**			**9,935,000**	**4,835,000**	**8,942,000**
A03201	Postage and Telegraph			596,000	596,000	596,000
A03202	Telephone and Trunk Call			8,640,000	2,140,000	7,647,000
A03204	Electronic Communication			699,000	2,099,000	699,000
A033	**TOTAL UTILITIES**			**41,996,000**	**30,238,000**	**38,882,000**
A03301	Gas			3,083,000	8,283,000	3,709,000
A03302	Water			1,858,000		1,858,000
A03303	Electricity			22,599,000	15,599,000	21,359,000
001	Electricity			22,599,000	15,599,000	21,359,000
A03304	Hot and Cold Weather Charges			3,500,000	3,500,000	3,000,000
A03305	POL for Generator			10,956,000	2,856,000	8,956,000
A034	**TOTAL OCCUPANCY COSTS**			**16,010,000**	**9,864,000**	**15,835,000**
A03402	Rent for Office Building			14,510,000	8,364,000	14,335,000
A03407	Rates and Taxes			1,500,000	1,500,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**132,877,000**	**112,877,000**	**133,252,000**
A03805	Travelling Allowance			2,877,000	2,877,000	2,752,000
001	Travelling Allowance			2,877,000	2,877,000	2,752,000
A03806	Transportation of Goods					500,000
A03807	P.O.L Charges			130,000,000	110,000,000	130,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4667	**Special Protection Unit**					
A039	**TOTAL GENERAL**			**167,434,000**	**116,030,000**	**93,877,000**
A03901	Stationery			6,500,000	8,500,000	6,500,000
A03902	Printing and Publication			3,250,000	3,250,000	3,250,000
001	Printing and Publications			3,250,000	3,250,000	3,250,000
A03905	Newspapers Periodicals and Books			590,000	590,000	590,000
001	News Papers, Periodicals & Books			590,000	590,000	590,000
A03906	Uniforms and Protective Clothing			111,937,000	66,937,000	51,137,000
A03907	Advertising & Publicity					2,409,000
001	Advertising & Publicity					2,409,000
A03914	Secret Service Expenditure			2,500,000	2,500,000	1,500,000
A03917	Law Charges			245,000	35,000	245,000
A03919	Payments to Others for Service Rendered			3,128,000	3,128,000	2,956,000
001	Payments to Others for Service Rendered			3,128,000	3,128,000	2,956,000
A03942	Cost of Other Stores			12,000,000	12,000,000	4,000,000
001	Cost of Other Stores			12,000,000	12,000,000	4,000,000
A03954	Ordinance Store			10,194,000		5,000,000
A03955	Computer Stationary			4,875,000	5,875,000	4,875,000
A03970	Others			12,215,000	13,215,000	11,415,000
001	Others			3,597,000	4,597,000	3,597,000
037	Sports Funds			2,000,000	2,000,000	1,500,000
040	Beds & Boxes			2,799,000	2,799,000	1,999,000
044	Tents & Tarpals			1,819,000	1,819,000	1,819,000
049	Cost of Medicine			2,000,000	2,000,000	2,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,879,000**	**4,879,000**	**4,579,000**
A041	**TOTAL PENSION**			**4,879,000**	**4,879,000**	**4,579,000**
A04114	Superannuation Encashment Of L.P.R			4,879,000	4,879,000	4,579,000
A06	**TOTAL TRANSFERS**			**4,800,000**	**4,800,000**	**4,800,000**
A061	**TOTAL SCHOLARSHIP**			**4,800,000**	**4,800,000**	**4,800,000**
A06103	Cash Awards			4,800,000	4,800,000	4,800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,500,000**	**22,500,000**	**22,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4667	**Special Protection Unit**					
A130	**TOTAL TRANSPORT**			**11,000,000**	**11,000,000**	**11,000,000**
A13001	Transport			11,000,000	11,000,000	11,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,500,000**	**6,500,000**	**6,500,000**
A13101	Machinery and Equipment			6,500,000	6,500,000	6,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000,000**	**5,000,000**	**5,000,000**
A13201	Furniture and Fixture			5,000,000	5,000,000	5,000,000
Special Protection Unit				**6,570,453,000**	**6,779,873,000**	**6,609,982,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ5412	**Punjab Safe Cities Authority**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,794,221,000**	**1,463,515,000**	**1,753,751,000**
A011	**TOTAL PAY**		**1247**	**1166**	**1,318,481,000**	**1,048,069,000**	**1,313,676,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1135**	**970**	**1,205,246,000**	**972,427,000**	**1,151,241,000**
A01101	Total Basic Pay of Officers		870	127	750,333,000	589,501,000	225,502,000
A971	Assistant Executive Officer	(Special)	20		37,630,000		
D186	Driver	(Special)	22		14,876,000		
D212	Deputy Superintendent of Police	(Special)	6		22,239,000		
D910	Deputy Executive Officer	(Special)	37		96,061,000		
E121	Executive Officer	(Special)	12		52,559,000		
I021	Inspector	(Special)	4		10,474,000		
J234	Junior Executive Officer	(Special)	6		6,716,000		
M019	Mali	(Special)	3		946,000		
N006	Naib Qasid	(Special)	20		10,626,000		
N090	Nanny / Baby Sitter	(Special)	3		9,488,000		
P430	Police Communication Officer (Batch 1)	(Special)	129		135,300,000		
P431	Police Communication Officer (Batch 2)	(Special)	58		53,539,000		
P432	Police Communication Officer (Batch 3)	(Special)	124		105,425,000		
P433	Police Communication Officer (Batch 4)	(Special)	41		31,689,000		
P434	Police Communication Officer (Batch 4A)	(Special)	38		28,083,000		
P435	Police Communication Officer (Batch 5)	(Special)	307		100,380,000		
S286	Superintendent of Police	(Special)	3		14,850,000		
S292	Supervisor	(Special)	13		12,012,000		
S325	Sweeper/Sanitary Worker	(Special)	23		1,252,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ5412	**Punjab Safe Cities Authority**						
S736	SSP / AIG	(Special)	1		6,188,000		
R131	Resident Auditor	(BPS-19)		1			4,700,000
S286	Superintendent of Police	(BPS-18)		6			36,000,000
A146	Assistant Director	(BPS-17)		23			1,000
D051	Deputy Director	(BPS-17)		8			1,000
D212	Deputy Superintendent of Police	(BPS-17)		19			79,800,000
S838	Senior Communication Officer	(BPS-16)		70			105,000,000
A01106	Total Pay of contract staff		265	843	454,913,000	382,926,000	925,739,000
A020	Additional Director	(Special)	6	3	2,000		1,000
A146	Assistant Director	(Special)	46		2,000		
A971	Assistant Executive Officer	(Special)	7	27	10,981,000		48,611,000
A975	Assistant Programme Producer	(Special)	1	1	900,000		900,000
A976	Audio Expert	(Special)	1	1	900,000		900,000
C472	Chief Operating Officer	(Special)	1	1	11,622,000		11,622,000
C557	Chief Implementation Officer	(Special)	1		5,892,000		
C558	Chief Maintenance Officer	(Special)	1	1	7,986,000		7,986,000
C559	Chief Monitoring & Evaluation Officer	(Special)	1	1	6,600,000		6,600,000
C560	Chief Project Management Officer	(Special)	1	1	7,986,000		7,986,000
C561	Chief Law & Procurement Officer	(Special)	1	1	7,986,000		7,986,000
C562	Chief Information & Security Officer	(Special)	1	1	6,600,000		6,600,000
C563	Chief Administration Officer	(Special)	1	1	6,600,000		6,600,000
C564	Chief Finance & Planning Officer	(Special)	1	1	7,986,000		7,986,000
C565	Chief Technical Officer	(Special)	1	1	12,000,000		12,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ5412	**Punjab Safe Cities Authority**						
C566	Camera Expert	(Special)	1	1	900,000		900,000
D051	Deputy Director	(Special)	16		2,000		
D100	Director	(Special)	2		2,000		
D212	Deputy Superintendent of Police	(Special)		6			22,239,000
D582	Director	(Special)		1			1,000
D910	Deputy Executive Officer	(Special)	10	47	26,251,000		122,312,000
D916	Deputy Chief (Human Resource)	(Special)	1	1	5,892,000		1,000
D917	Deputy Chief (Software Development)	(Special)	1	1	5,892,000		1,000
D918	Deputy Chief (Big Data)	(Special)	1	1	5,893,000		6,774,000
D919	Deputy Chief System Administration	(Special)	1	1	8,497,000		8,497,000
D920	Deputy Chief Network	(Special)	1	1	7,724,000		7,724,000
D921	Deputy Chief Telecommunication	(Special)	1	1	5,892,000		5,892,000
D999	Deputy Chief (AI/ML)	(Special)		1			5,892,000
E121	Executive Officer	(Special)	10	22	53,003,000		105,562,000
I021	Inspector	(Special)		4			10,474,000
J234	Junior Executive Officer	(Special)		6			6,716,000
M215	Managing Director	(Special)	1	1	11,622,000		11,622,000
N091	Non-Linear Editor	(Special)	1	1	900,000		900,000
P430	Police Communication Officer (Batch 1)	(Special)		129			135,300,000
P431	Police Communication Officer (Batch 2)	(Special)		58			53,539,000
P432	Police Communication Officer (Batch 3)	(Special)		124			105,425,000
P433	Police Communication Officer (Batch 4)	(Special)		41			31,689,000
P434	Police Communication Officer (Batch 4A)	(Special)		38			28,083,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ5412	**Punjab Safe Cities Authority**						
P435	Police Communication Officer (Batch 5)	(Special)		307			100,380,000
P443	Programme Producer	(Special)	1	1	1,500,000		1,500,000
P444	PTO (Help Desk)	(Special)	2	2	3,000,000		3,000,000
P445	PTO (System Analyst)	(Special)	1	1	3,000,000		3,000,000
P446	PTO (Software Development)	(Special)	1	1	1,500,000		1,500,000
R131	Resident Auditor	(Special)	2		9,400,000		
S286	Superintendent of Police	(Special)		3			14,850,000
S736	SSP / AIG	(Special)		1			6,188,000
S838	Senior Communication Officer	(Special)	140		210,000,000		
001	Pay of Contract Staff (Officers)				454,913,000	382,926,000	925,739,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**112**	**196**	**113,235,000**	**75,642,000**	**162,435,000**
A01156	Total Pay of contract staff		112	196	113,235,000	75,642,000	162,435,000
A971	Assistant Executive Officer	(Fixed)	2	2	3,000,000		3,000,000
C112	Chowkidar	(Fixed)	5	5	2,475,000		2,475,000
D186	Driver	(Fixed)	15	37	10,800,000		25,676,000
D832	Diary Dispatch	(Fixed)	6	6	2,544,000		2,544,000
F173	Field Site Engineer / PTO	(Fixed)	6	6	9,000,000		9,000,000
J234	Junior Executive Officer	(Fixed)	8	8	12,463,000		12,463,000
J235	JEO (Help Desk) / PTO	(Fixed)	10	10	15,000,000		15,000,000
J236	Junior Traffic Engineer (ITS) / PTO	(Fixed)	3	3	4,500,000		4,500,000
M019	Mali	(Fixed)		3			946,000
N006	Naib Qasid	(Fixed)	11	31	5,445,000		16,071,000
N090	Nanny / Baby Sitter	(Fixed)	4	7	846,000		10,334,000
O119	OFC Engineer / PTO	(Fixed)	6	6	9,000,000		9,000,000
P437	PTO (Net)	(Fixed)	3	3	4,500,000		4,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ5412	**Punjab Safe Cities Authority**						
P438	PTO (Android Application)	(Fixed)	2	2	3,000,000		3,000,000
P439	PTO (GIS)	(Fixed)	2	2	3,000,000		3,000,000
P440	PTO (SQA)	(Fixed)	2	2	3,000,000		3,000,000
P441	PTO LTE-A / Field Engineer	(Fixed)	3	3	4,500,000		4,500,000
P442	PTO Networks	(Fixed)	4	4	6,000,000		6,000,000
S292	Supervisor	(Fixed)	5	18	2,640,000		14,652,000
S325	Sweeper/Sanitary Worker	(Fixed)		23			1,252,000
S415	Supervisor	(Fixed)	4	4	3,295,000		3,295,000
S818	Sweeper	(Fixed)	9	9	5,227,000		5,227,000
U026	UI / UX Engineer / PTO	(Fixed)	2	2	3,000,000		3,000,000
001	Pay of Contract Staff (Officials)				113,235,000	75,642,000	162,435,000
A012	**TOTAL ALLOWANCES**				**475,740,000**	**415,446,000**	**440,075,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**357,550,000**	**294,570,000**	**289,100,000**
A01239	Special Allowance				15,750,000	12,638,000	15,750,000
001	Special Allowance				15,750,000	12,638,000	15,750,000
A01260	Ration Allowance				10,000,000		10,000,000
A01270	Others				331,800,000	281,932,000	263,350,000
001	Others				331,800,000	281,932,000	263,350,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**118,190,000**	**120,876,000**	**150,975,000**
A01271	Overtime Allowance				2,625,000		43,275,000
A01273	Honoraria				18,366,000	22,094,000	12,935,000
000	Honoraria					22,094,000	12,935,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed				18,366,000		
A01274	Medical Charges				62,185,000	72,900,000	51,781,000
A01277	Contingent Paid Staff				1,650,000		7,100,000
001	Contingent Paid Staff						7,100,000
A01278	Leave Salary				33,364,000	25,882,000	35,884,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**				**17,250,000**		**17,250,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5412	**Punjab Safe Cities Authority**					
A021	**TOTAL FEASIBILITY STUDIES**			**10,650,000**		**10,650,000**
A02101	Feasibility studies			10,650,000		10,650,000
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**6,600,000**		**6,600,000**
A02201	Research and Surveys & Exploratory Operations			6,600,000		6,600,000
A03	**TOTAL OPERATING EXPENSES**			**833,189,000**	**951,578,000**	**839,846,000**
A032	**TOTAL COMMUNICATIONS**			**42,650,000**	**83,355,000**	**42,650,000**
A03201	Postage and Telegraph			30,000,000	40,890,000	30,000,000
A03202	Telephone and Trunk Call			4,400,000	22,494,000	4,400,000
A03204	Electronic Communication			8,250,000	19,971,000	8,250,000
A033	**TOTAL UTILITIES**			**376,414,000**	**494,222,000**	**376,414,000**
A03301	Gas			3,600,000	1,513,000	3,600,000
A03302	Water			105,000		105,000
A03303	Electricity			372,688,000	492,688,000	372,688,000
001	Electricity			372,688,000	492,688,000	372,688,000
A03304	Hot and Cold Weather Charges			21,000	21,000	21,000
A034	**TOTAL OCCUPANCY COSTS**			**10,930,000**	**13,015,000**	**10,930,000**
A03402	Rent for Office Building			1,200,000	8,570,000	1,200,000
A03405	Rent Other than on Residential Building			330,000	182,000	330,000
A03407	Rates and Taxes			4,400,000	4,263,000	4,400,000
A03409	Insurance			5,000,000		5,000,000
A036	**TOTAL MOTOR VEHICLES**			**4,400,000**	**3,878,000**	**4,400,000**
A03602	Insurance			4,400,000	3,878,000	4,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5412	**Punjab Safe Cities Authority**					
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**27,170,000**	**19,720,000**	**27,170,000**
A03701	Computer			550,000		550,000
A03702	Management			550,000		550,000
A03770	Other			26,070,000	19,720,000	26,070,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**85,125,000**	**71,320,000**	**85,025,000**
A03805	Travelling Allowance			8,325,000	7,307,000	8,225,000
001	Travelling Allowance			8,325,000	7,307,000	8,225,000
A03807	P.O.L Charges			76,800,000	64,013,000	76,800,000
A039	**TOTAL GENERAL**			**286,500,000**	**266,068,000**	**293,257,000**
A03901	Stationery			6,600,000	2,756,000	6,600,000
A03902	Printing and Publication			30,000,000	18,156,000	30,000,000
001	Printing and Publications			30,000,000	18,156,000	30,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,650,000	1,237,000	1,650,000
A03904	Hire of Vehicles			6,600,000	2,434,000	6,600,000
A03905	Newspapers Periodicals and Books			220,000	220,000	220,000
001	News Papers, Periodicals & Books			220,000	220,000	220,000
A03906	Uniforms and Protective Clothing			11,200,000	44,012,000	11,200,000
A03907	Advertising & Publicity				1,001,000	6,757,000
001	Advertising & Publicity				1,001,000	6,757,000
A03915	Payments to Govt. Deptt. for Service Rendered			16,500,000		16,500,000
001	Payments to Govt. Dept.			16,500,000		16,500,000
A03917	Law Charges			880,000	880,000	880,000
A03919	Payments to Others for Service Rendered			2,200,000		2,200,000
001	Payments to Others for Service Rendered			2,200,000		2,200,000
A03920	Relief and Repatriation of civilian internees			186,250,000	170,536,000	186,250,000
A03942	Cost of Other Stores			5,500,000	5,368,000	5,500,000
001	Cost of Other Stores			5,500,000	5,368,000	5,500,000
A03955	Computer Stationary			7,700,000	5,268,000	7,700,000
A03970	Others			11,200,000	14,200,000	11,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5412	**Punjab Safe Cities Authority**					
001	Others			11,200,000	14,200,000	11,200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**43,314,000**	**70,403,000**	**41,969,000**
A041	**TOTAL PENSION**			**43,314,000**	**70,403,000**	**41,969,000**
A04101	Pension-Civil			4,950,000	11,119,000	4,950,000
A04103	Gratuity-Civil			38,364,000	59,284,000	37,019,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**35,000,000**	**121,990,000**	**131,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**35,000,000**	**121,990,000**	**131,000,000**
A05270	To Others			35,000,000	121,990,000	131,000,000
001	Others				121,990,000	131,000,000
A06	**TOTAL TRANSFERS**			**4,950,000**	**6,450,000**	**9,400,000**
A061	**TOTAL SCHOLARSHIP**			**1,650,000**	**1,650,000**	**6,100,000**
A06103	Cash Awards			1,650,000	1,650,000	6,100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**3,300,000**	**4,800,000**	**3,300,000**
A06301	Entertainments & Gifts			3,300,000	4,800,000	3,300,000
001	Entertainment & Gifts			3,300,000	4,800,000	3,300,000
A09	**TOTAL PHYSICAL ASSETS**			**159,650,000**	**273,885,000**	**159,650,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**120,900,000**	**118,807,000**	**120,900,000**
A09201	Hardware			3,750,000	2,812,000	3,750,000
A09202	Software			77,450,000	49,746,000	77,450,000
A09203	I.T. Equipment			39,700,000	66,249,000	39,700,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**27,200,000**	**145,044,000**	**27,200,000**
A09501	Transport			27,200,000	145,044,000	27,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5412	**Punjab Safe Cities Authority**					
001	Transport			27,200,000	145,044,000	27,200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**11,550,000**	**10,034,000**	**11,550,000**
A09701	Purchase of Furniture and Fixture			11,550,000	10,034,000	11,550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**919,000,000**	**785,796,000**	**919,000,000**
A130	**TOTAL TRANSPORT**			**20,000,000**	**36,979,000**	**20,000,000**
A13001	Transport			20,000,000	36,979,000	20,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**866,000,000**	**734,065,000**	**866,000,000**
A13101	Machinery and Equipment			7,700,000	2,674,000	7,700,000
A13199	Others			858,300,000	731,391,000	858,300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,300,000**	**958,000**	**3,300,000**
A13201	Furniture and Fixture			3,300,000	958,000	3,300,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**13,200,000**	**13,200,000**	**13,200,000**
A13301	Office Buildings			2,200,000	2,200,000	2,200,000
001	Office Buildings			2,200,000	2,200,000	2,200,000
A13303	Other Buildings			11,000,000	11,000,000	11,000,000
001	Other Buildings				11,000,000	11,000,000
A139	**TOTAL TELECOMMUNICATION WORKS**			**16,500,000**	**594,000**	**16,500,000**
A13901	Lines and Wires-Repairs			16,500,000	594,000	16,500,000
Punjab Safe Cities Authority				**3,806,574,000**	**3,673,617,000**	**3,871,866,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ5803	**PUNJAB HIGHWAY PATROL PHP.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,053,454,000**	**10,105,263,000**	**9,268,508,000**
A011	**TOTAL PAY**		**13521**	**13445**	**4,256,142,000**	**4,335,459,000**	**4,228,038,000**
A011-1	**TOTAL PAY OF OFFICERS**		**76**	**76**	**76,409,000**	**78,356,000**	**73,210,000**
A01101	Total Basic Pay of Officers		76	76	76,364,000	78,282,000	73,149,000
A024-M	Additional Inspector General	(BPS-21)	1	1	2,486,000		2,478,000
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	1,999,000		2,001,000
S286-M	Superintendent of Police	(BPS-18)	9	9	13,266,000		13,211,000
A146-M	Assistant Director	(BPS-17)	2	2	2,548,000		1,680,000
D212-M	Deputy Superintendent of Police	(BPS-17)	39	39	37,755,000		37,524,000
P139-M	Private Secretary	(BPS-17)	2	2	2,020,000		2,075,000
A097-M	Assistant	(BPS-16)	14	14	10,475,000		9,415,000
S114-M	Senior Scale Stenographer	(BPS-16)	8	8	5,815,000		4,765,000
A01102	Personal pay					15,000	
A01105	Qualification Pay				45,000	59,000	61,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13445**	**13369**	**4,179,733,000**	**4,257,103,000**	**4,154,828,000**
A01151	Total Basic Pay of Other Staff		13445	13369	4,178,249,000	4,253,864,000	4,153,147,000
S216-M	Stenographer	(BPS-15)	44	44	22,769,000		22,587,000
S078-M	Senior Clerk	(BPS-14)	14	14	6,366,000		6,759,000
S272-M	Sub-Inspector	(BPS-14)	498	498	263,411,000		264,081,000
D020-F	Data Entry Operator	(BPS-12)	1		394,000		
D020-M	Data Entry Operator	(BPS-12)	7	7	2,362,000		2,991,000
A274-M	Assistant Sub-Inspector	(BPS-11)	1001	1001	475,059,000		425,877,000
J019-F	Junior Clerk	(BPS-11)	3	2	1,069,000		605,000
J019-M	Junior Clerk	(BPS-11)	62	60	21,032,000		18,150,000
H026-F	Head Constable	(BPS-09)		1			373,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ5803	**PUNJAB HIGHWAY PATROL PHP.**						
H026-M	Head Constable	(BPS-09)	1569	1568	635,843,000		585,287,000
C188-F	Constable	(BPS-07)	102	128	27,280,000		38,973,000
C188-M	Constable	(BPS-07)	8115	8017	2,095,248,000		2,223,240,000
C309-M	Constable/ Driver	(BPS-07)	1000	1000	350,422,000		298,544,000
D003-M	Daftri	(BPS-03)	2	2	500,000		487,000
L035-F	Langri	(BPS-02)	1	1	268,000		258,000
L035-M	Langri	(BPS-02)	487	487	130,614,000		125,782,000
M019-M	Mali	(BPS-02)	7	7	1,927,000		1,835,000
N006-M	Naib Qasid	(BPS-02)	11	14	2,830,000		3,351,000
S311-F	Sanitary Worker	(BPS-02)	3	2	812,000		517,000
S311-M	Sanitary Worker	(BPS-02)	515	516	139,473,000		133,450,000
N006-M	Naib Qasid	(BPS-01)	3		570,000		
A01152	Personal pay				93,000	88,000	60,000
A01158	Pay of Shaheed Police Officials				1,391,000	3,127,000	1,621,000
A01170	Others					24,000	
000	Others					24,000	
A012	**TOTAL ALLOWANCES**				**4,797,312,000**	**5,769,804,000**	**5,040,470,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,786,312,000**	**5,758,804,000**	**5,026,996,000**
A01201	Senior Post Allowance				31,000	20,000	30,000
A01202	House Rent Allowance				275,261,000	268,445,000	264,685,000
A01203	Conveyance Allowance				308,008,000	296,677,000	296,447,000
A01207	Washing Allowance				21,648,000	17,884,000	20,130,000
A01208	Dress Allowance				662,000	671,000	637,000
A0120D	Integrated Allowance				6,307,000	4,651,000	4,395,000
A0120Q	Fixed Daily Allowance				1,274,560,000	1,240,784,000	1,324,800,000
A0120Z	Vehicle Miantenance Allownace				600,000		577,000
A01211	Hill Allowance				3,672,000	1,840,000	3,465,000
A01216	Qualification Allowance				6,360,000	12,160,000	7,115,000
A01217	Medical Allowance				237,576,000	224,428,000	228,110,000
A0121N	Personal Allowance				1,142,000	1,469,000	1,160,000
A01224	Entertainment Allowance				16,000	10,000	15,000
A01226	Computer Allowance				64,000	48,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5803	**PUNJAB HIGHWAY PATROL PHP.**					
A0122M	Adhoc Relief Allowance-2016				10,000	
A0122N	Special Conveyance Allowance to Disabled Employees			2,888,000	3,310,000	2,876,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				12,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				18,000	
A01239	Special Allowance			57,000	48,000	55,000
001	Special Allowance			57,000	48,000	55,000
A0123A	Police Law and Order Allowance			538,305,000	526,832,000	517,820,000
A0123G	Ad-hoc Relief Allowance-2018				149,000	
A0123P	Ad-hoc Relief A 2019				474,000	
A0123Y	Police Administration Allowance			53,904,000	55,484,000	57,914,000
A0124R	Ad-Hoc Relief Allowance 2022			433,616,000	402,707,000	412,946,000
A0124X	Adhoc Relief Allowance 2023			1,415,070,000	1,427,639,000	1,347,487,000
A0125E	Adhoc Relief Allowance 2024				1,074,926,000	336,872,000
A01260	Ration Allowance			139,535,000	136,213,000	133,786,000
A01261	Constiblery Allowance for Police Personnel			64,031,000	54,939,000	63,160,000
A01270	Others			2,999,000	6,956,000	2,429,000
001	Others				4,451,000	
006	Uniform Allowance			72,000	52,000	76,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,927,000	2,453,000	2,353,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,000,000**	**11,000,000**	**13,474,000**
A01273	Honoraria			3,000,000	3,000,000	4,812,000
000	Honoraria			3,000,000	3,000,000	4,812,000
A01274	Medical Charges			8,000,000	8,000,000	8,662,000
A03	**TOTAL OPERATING EXPENSES**			**636,068,000**	**605,786,000**	**930,626,000**
A032	**TOTAL COMMUNICATIONS**			**7,626,000**	**8,314,000**	**7,629,000**
A03201	Postage and Telegraph			900,000	888,000	900,000
A03202	Telephone and Trunk Call			4,500,000	5,000,000	4,500,000
A03204	Electronic Communication			2,000,000	2,320,000	2,000,000
A03205	Courier and Pilot Service			226,000	106,000	229,000
A033	**TOTAL UTILITIES**			**64,850,000**	**74,974,000**	**64,955,000**
A03301	Gas			500,000	524,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5803	**PUNJAB HIGHWAY PATROL PHP.**					
A03302	Water			350,000	350,000	455,000
A03303	Electricity			61,000,000	71,000,000	61,000,000
001	Electricity			61,000,000	71,000,000	61,000,000
A03304	Hot and Cold Weather Charges			1,500,000	1,500,000	1,500,000
A03305	POL for Generator			1,500,000	1,600,000	1,500,000
A034	**TOTAL OCCUPANCY COSTS**			**5,112,000**	**5,109,000**	**5,100,000**
A03402	Rent for Office Building			3,612,000	3,609,000	3,600,000
A03407	Rates and Taxes			1,500,000	1,500,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**520,932,000**	**478,872,000**	**816,765,000**
A03805	Travelling Allowance			19,582,000	15,273,000	15,000,000
001	Travelling Allowance			19,582,000	15,273,000	15,000,000
A03806	Transportation of Goods			1,350,000	1,350,000	1,765,000
A03807	P.O.L Charges			500,000,000	462,249,000	800,000,000
A039	**TOTAL GENERAL**			**37,548,000**	**38,517,000**	**36,177,000**
A03901	Stationery			6,500,000	7,000,000	6,000,000
A03902	Printing and Publication			5,100,000	5,100,000	5,000,000
001	Printing and Publications			5,100,000	5,100,000	5,000,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			418,000	418,000	500,000
001	News Papers, Periodicals & Books			418,000	418,000	500,000
A03906	Uniforms and Protective Clothing			1,000,000	1,000,000	1,000,000
A03907	Advertising & Publicity					417,000
001	Advertising & Publicity					417,000
A03914	Secret Service Expenditure			2,500,000	2,500,000	2,500,000
A03917	Law Charges			700,000	550,000	550,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	200,000	200,000
A03919	Payments to Others for Service Rendered			10,000		10,000
001	Payments to Others for Service Rendered			10,000		10,000
A03942	Cost of Other Stores			1,500,000	1,500,000	1,500,000
001	Cost of Other Stores			1,500,000	1,500,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5803	**PUNJAB HIGHWAY PATROL PHP.**					
A03955	Computer Stationary			3,200,000	3,700,000	3,200,000
A03970	Others			15,920,000	16,049,000	14,800,000
001	Others			8,000,000	8,500,000	8,000,000
037	Sports Funds			100,000	100,000	400,000
038	Training Aid			100,000	14,000	100,000
040	Beds & Boxes			2,000,000	2,000,000	1,000,000
044	Tents & Tarpals			2,000,000	2,000,000	2,000,000
045	Ordinance Stores & Antiriot Equipment			220,000		200,000
047	Material for Computerized Driving License			100,000	35,000	
049	Cost of Medicine			100,000	100,000	100,000
050	Road Safty Compaign			3,300,000	3,300,000	3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,000,000**	**8,685,000**	**20,000,000**
A041	**TOTAL PENSION**			**20,000,000**	**8,685,000**	**20,000,000**
A04114	Superannuation Encashment Of L.P.R			20,000,000	8,685,000	20,000,000
A06	**TOTAL TRANSFERS**			**3,500,000**	**3,170,000**	**3,500,000**
A061	**TOTAL SCHOLARSHIP**			**2,500,000**	**2,170,000**	**2,500,000**
A06102	Others			500,000	170,000	500,000
001	Others			500,000		500,000
A06103	Cash Awards			2,000,000	2,000,000	2,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000,000**	**1,000,000**	**1,000,000**
A06301	Entertainments & Gifts			1,000,000	1,000,000	1,000,000
001	Entertainment & Gifts			1,000,000	1,000,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**15,310,000**	**10,810,000**	**15,310,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**6,210,000**	**6,210,000**	**6,210,000**
A09201	Hardware			1,200,000	1,200,000	1,200,000
A09202	Software			10,000	10,000	10,000
A09203	I.T. Equipment			5,000,000	5,000,000	5,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5803	**PUNJAB HIGHWAY PATROL PHP.**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**3,000,000**	**3,000,000**	**3,000,000**
A09601	Plant and Machinery			3,000,000	3,000,000	3,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**6,000,000**	**1,500,000**	**6,000,000**
A09701	Purchase of Furniture and Fixture			6,000,000	1,500,000	6,000,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**100,000**	**100,000**	**100,000**
A09899	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**27,950,000**	**30,450,000**	**32,950,000**
A130	**TOTAL TRANSPORT**			**20,000,000**	**22,000,000**	**25,000,000**
A13001	Transport			20,000,000	22,000,000	25,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000,000**	**5,500,000**	**5,000,000**
A13101	Machinery and Equipment			5,000,000	5,500,000	5,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,500,000**	**1,500,000**	**1,500,000**
A13201	Furniture and Fixture			1,500,000	1,500,000	1,500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,450,000**	**1,450,000**	**1,450,000**
A13701	Hardware			1,000,000	1,000,000	1,000,000
A13702	Software			450,000	450,000	450,000
PUNJAB HIGHWAY PATROL PHP.				**9,756,282,000**	**10,764,164,000**	**10,270,894,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ5919	**CRIME CONTROL DEPARTMENT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**891,416,000**	**2,010,772,000**
A011	**TOTAL PAY**		**3904**			**357,182,000**	**964,060,000**
A011-1	**TOTAL PAY OF OFFICERS**		**590**			**121,296,000**	**285,294,000**
A01101	Total Basic Pay of Officers		560			93,034,000	222,294,000
A024	Additional Inspector General	(BPS-21)	1				1,196,000
D213	Deputy Inspector General of Police	(BPS-20)	2				2,156,000
S407	Senior Superintendent of Police	(BPS-19)	6				5,422,000
D951	Director General Public Relations	(BPS-18)	1				695,000
DA89	DPG	(BPS-18)	1				695,000
S286	Superintendent of Police	(BPS-18)	11				7,649,000
A146	Assistant Director	(BPS-17)	8				4,438,000
D212	Deputy Superintendent of Police	(BPS-17)	21				11,649,000
D304	Database Administrator	(BPS-17)	1				555,000
DA88	Dy. Superintendent Detective	(BPS-17)	8				4,438,000
S592	Software Developer	(BPS-17)	4				2,219,000
A097	Assistant	(BPS-16)	12				4,018,000
A781	Assistant Software Developer	(BPS-16)	8				4,387,000
DA87	Detective	(BPS-16)	8				2,922,000
I021	Inspector	(BPS-16)	449				164,011,000
S491	System Engineer	(BPS-16)	8				2,922,000
T022	Technical Officer	(BPS-16)	11				2,922,000
A01105	Qualification Pay					257,000	
A01106	Total Pay of contract staff		30			28,005,000	63,000,000
A020	Additional Director	(Special)	10				21,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ5919	**CRIME CONTROL DEPARTMENT**						
L215	Legal Expert	(Special)		10			21,000,000
T281	Technical Expert	(Special)		10			21,000,000
001	Pay of Contract Staff (Officers)					28,005,000	63,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**3314**		**235,886,000**	**678,766,000**
A01151	Total Basic Pay of Other Staff			3314		235,886,000	678,766,000
S216	Stenographer	(BPS-15)		14			4,767,000
H144	Hardware Technician	(BPS-14)		12			7,742,000
S078	Senior Clerk	(BPS-14)		27			3,154,000
S263	Sub Inspector Of Police	(BPS-14)		423			121,293,000
S292	Supervisor	(BPS-14)		11			3,441,000
S871	Sub-Detective	(BPS-14)		122			34,983,000
J221	Junior Computer Operator	(BPS-12)		184			24,325,000
A325	Assistant Superintendent Of Police	(BPS-11)		257			58,084,000
ASD	Assistant Sub-Detective	(BPS-11)		320			72,232,000
J019	Junior Clerk	(BPS-11)		44			9,944,000
J143	Junior Detective	(BPS-09)		100			19,977,000
C188	Constable	(BPS-07)		900			159,412,000
F180	Foot Detective	(BPS-07)		900			159,412,000
A012	**TOTAL ALLOWANCES**					**534,234,000**	**1,046,712,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**534,234,000**	**1,045,712,000**
A01201	Senior Post Allowance					10,000	
A01202	House Rent Allowance					30,380,000	68,345,000
A01203	Conveyance Allowance					27,175,000	63,055,000
A01207	Washing Allowance					1,209,000	2,759,000
A0120Q	Fixed Daily Allowance					141,540,000	318,426,000
A01217	Medical Allowance					16,182,000	36,427,000
A0121N	Personal Allowance					1,197,000	
A01224	Entertainment Allowance					13,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5919	**CRIME CONTROL DEPARTMENT**					
A01239	Special Allowance				21,000	
001	Special Allowance				21,000	
A0123A	Police Law and Order Allowance				44,996,000	101,228,000
A0123Y	Police Administration Allowance				19,284,000	41,815,000
A0124R	Ad-Hoc Relief Allowance 2022				30,609,000	39,919,000
A0124X	Adhoc Relief Allowance 2023				118,080,000	104,557,000
A0125E	Adhoc Relief Allowance 2024				90,974,000	75,518,000
A01260	Ration Allowance				8,366,000	19,095,000
A01261	Constiblery Allowance for Police Personnel				2,579,000	5,802,000
A01270	Others				1,619,000	168,736,000
001	Others					165,093,000
006	Uniform Allowance				1,619,000	3,643,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**1,000,000**
A01274	Medical Charges					1,000,000
A03	**TOTAL OPERATING EXPENSES**				**512,600,000**	**534,200,000**
A032	**TOTAL COMMUNICATIONS**					**36,000,000**
A03201	Postage and Telegraph					1,000,000
A03202	Telephone and Trunk Call					5,000,000
A03204	Electronic Communication					30,000,000
A033	**TOTAL UTILITIES**					**31,000,000**
A03303	Electricity					30,000,000
001	Electricity					30,000,000
A03304	Hot and Cold Weather Charges					1,000,000
A034	**TOTAL OCCUPANCY COSTS**				**72,600,000**	**111,000,000**
A03402	Rent for Office Building				72,600,000	111,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**75,000,000**	**100,000,000**
A03807	P.O.L Charges				75,000,000	100,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5919	**CRIME CONTROL DEPARTMENT**					
A039	**TOTAL GENERAL**				**365,000,000**	**256,200,000**
A03901	Stationery					10,000,000
A03902	Printing and Publication					2,000,000
001	Printing and Publications					2,000,000
A03903	Conference/Seminars/Workshops/ Symposia					10,000,000
A03905	Newspapers Periodicals and Books					200,000
001	News Papers, Periodicals & Books					200,000
A03907	Advertising & Publicity					2,000,000
001	Advertising & Publicity					2,000,000
A03914	Secret Service Expenditure				260,000,000	76,000,000
A03918	Exhibitions, Fairs & Other National Celebrations					1,000,000
A03919	Payments to Others for Service Rendered					10,000,000
001	Payments to Others for Service Rendered					10,000,000
A03942	Cost of Other Stores				30,000,000	10,000,000
001	Cost of Other Stores				30,000,000	10,000,000
A03953	Investigation Cost				75,000,000	100,000,000
A03955	Computer Stationary					10,000,000
A03970	Others					25,000,000
001	Others					5,000,000
038	Training Aid					10,000,000
040	Beds & Boxes					5,000,000
044	Tents & Tarpals					5,000,000
A06	**TOTAL TRANSFERS**					**15,000,000**
A061	**TOTAL SCHOLARSHIP**					**10,000,000**
A06103	Cash Awards					10,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**					**5,000,000**
A06301	Entertainments & Gifts					5,000,000
001	Entertainment & Gifts					5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ5919 CRIME CONTROL DEPARTMENT					
A09 TOTAL PHYSICAL ASSETS				**27,000,000**	**680,000,000**
A092 TOTAL COMPUTER EQUIPMENT				**13,000,000**	**50,000,000**
A09201 Hardware					20,000,000
A09202 Software				13,000,000	30,000,000
A095 TOTAL PURCHASE OF TRANSPORT					**100,000,000**
A09501 Transport					100,000,000
001 Transport					100,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					**500,000,000**
A09601 Plant and Machinery					500,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				**14,000,000**	**30,000,000**
A09701 Purchase of Furniture and Fixture				14,000,000	30,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					**18,000,000**
A130 TOTAL TRANSPORT					**10,000,000**
A13001 Transport					10,000,000
A131 TOTAL MACHINERY AND EQUIPMENT					**5,000,000**
A13101 Machinery and Equipment					5,000,000
A132 TOTAL FURNITURE AND FIXTURE					**1,000,000**
A13201 Furniture and Fixture					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ5919 CRIME CONTROL DEPARTMENT					
A137 TOTAL COMPUTER EQUIPMENT					**2,000,000**
A13701 Hardware					1,000,000
A13702 Software					1,000,000
CRIME CONTROL DEPARTMENT				**1,431,016,000**	**3,257,972,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5920	**RIOT MANAGEMENT POLICE**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**1,182,469,000**
A011	**TOTAL PAY**		**2000**			**204,298,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**			**9,949,000**
A01101	Total Basic Pay of Officers		14			9,859,000
A024	Additional Inspector General	(BPS-21)	1			1,125,000
D070	Deputy Inspector General	(BPS-20)	1			1,015,000
S286	Superintendent of Police	(BPS-18)	12			7,719,000
A01105	Qualification Pay					90,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1986**			**194,349,000**
A01151	Total Basic Pay of Other Staff		1986			194,349,000
C188	Constable	(BPS-07)	1986			194,349,000
A012	**TOTAL ALLOWANCES**					**978,171,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**954,527,000**
A01201	Senior Post Allowance					15,000
A01202	House Rent Allowance					32,810,000
A01203	Conveyance Allowance					25,919,000
A01207	Washing Allowance					2,012,000
A0120Q	Fixed Daily Allowance					150,426,000
A01217	Medical Allowance					20,307,000
A01224	Entertainment Allowance					8,000
A01239	Special Allowance					41,000
001	Special Allowance					41,000
A0123A	Police Law and Order Allowance					48,503,000
A0123Y	Police Administration Allowance					1,557,000
A0124R	Ad-Hoc Relief Allowance 2022					23,042,000
A0124X	Adhoc Relief Allowance 2023					71,022,000
A0125E	Adhoc Relief Allowance 2024					50,587,000
A01260	Ration Allowance					13,926,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ5920 RIOT MANAGEMENT POLICE					
A01261 Constiblery Allowance for Police Personnel					6,885,000
A01270 Others					507,467,000
001 Others					507,366,000
006 Uniform Allowance					101,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**23,644,000**
A01273 Honoraria					2,000,000
000 Honoraria					2,000,000
A01274 Medical Charges					20,444,000
A01278 Leave Salary					1,200,000
A03 TOTAL OPERATING EXPENSES					**100,850,000**
A032 TOTAL COMMUNICATIONS					**2,000,000**
A03201 Postage and Telegraph					500,000
A03202 Telephone and Trunk Call					1,000,000
A03204 Electronic Communication					500,000
A033 TOTAL UTILITIES					**6,200,000**
A03303 Electricity					5,000,000
001 Electricity					5,000,000
A03304 Hot and Cold Weather Charges					200,000
A03305 POL for Generator					1,000,000
A034 TOTAL OCCUPANCY COSTS					**7,000,000**
A03402 Rent for Office Building					5,000,000
A03407 Rates and Taxes					2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION					**60,500,000**
A03805 Travelling Allowance					500,000
001 Travelling Allowance					500,000
A03807 P.O.L Charges					60,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LQ5920	RIOT MANAGEMENT POLICE					
A039	**TOTAL GENERAL**					**25,150,000**
A03901	Stationery					2,000,000
A03902	Printing and Publication					1,000,000
001	Printing and Publications					1,000,000
A03905	Newspapers Periodicals and Books					150,000
001	News Papers, Periodicals & Books					150,000
A03906	Uniforms and Protective Clothing					10,000,000
A03907	Advertising & Publicity					250,000
001	Advertising & Publicity					250,000
A03914	Secret Service Expenditure					1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations					250,000
A03919	Payments to Others for Service Rendered					500,000
001	Payments to Others for Service Rendered					500,000
A03942	Cost of Other Stores					2,000,000
001	Cost of Other Stores					2,000,000
A03954	Ordinance Store					2,000,000
A03955	Computer Stationary					2,000,000
A03970	Others					4,000,000
001	Others					1,000,000
037	Sports Funds					500,000
040	Beds & Boxes					1,000,000
044	Tents & Tarpals					1,000,000
049	Cost of Medicine					500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,300,000**
A041	**TOTAL PENSION**					**1,300,000**
A04114	Superannuation Encashment Of L.P.R					1,300,000
A06	**TOTAL TRANSFERS**					**1,000,000**
A061	**TOTAL SCHOLARSHIP**					**1,000,000**
A06103	Cash Awards					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ5920 RIOT MANAGEMENT POLICE					
A09 TOTAL PHYSICAL ASSETS					**1,004,500,000**
A092 TOTAL COMPUTER EQUIPMENT					**500,000**
A09202 Software					500,000
A095 TOTAL PURCHASE OF TRANSPORT					**700,000,000**
A09501 Transport					700,000,000
001 Transport					700,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					**300,000,000**
A09601 Plant and Machinery					300,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**3,000,000**
A09701 Purchase of Furniture and Fixture					3,000,000
A098 TOTAL PURCHASE OF OTHER ASSETS					**1,000,000**
A09899 Others					1,000,000
001 Others					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					**10,000,000**
A130 TOTAL TRANSPORT					**5,000,000**
A13001 Transport					5,000,000
A131 TOTAL MACHINERY AND EQUIPMENT					**2,000,000**
A13101 Machinery and Equipment					2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ5920 RIOT MANAGEMENT POLICE					
A132 TOTAL FURNITURE AND FIXTURE					**2,000,000**
A13201 Furniture and Fixture					2,000,000
A133 TOTAL BUILDINGS AND STRUCTURE					**1,000,000**
A13301 Office Buildings					1,000,000
001 Office Buildings					1,000,000
RIOT MANAGEMENT POLICE					**2,300,119,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LW4120	**Elite Police Force**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**582,514,000**	**661,151,000**	**616,797,000**
A011	**TOTAL PAY**		**796**	**796**	**262,387,000**	**246,333,000**	**235,484,000**
A011-1	**TOTAL PAY OF OFFICERS**		**62**	**62**	**60,341,000**	**38,631,000**	**46,031,000**
A01101	Total Basic Pay of Officers		56	56	46,044,000	36,027,000	41,122,000
A024-M	Additional Inspector General	(BPS-21)	1	1	2,874,000		2,612,000
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	1,919,000		1,924,000
P161-M	Project Director	(BPS-19)	1	1	1,753,000		1,830,000
D051-M	Deputy Director	(BPS-18)	7	7	10,521,000		9,809,000
S286-M	Superintendent of Police	(BPS-18)	1	1	968,000		1,572,000
A146-M	Assistant Director	(BPS-17)	1	1	2,913,000		2,962,000
D212-M	Deputy Superintendent of Police	(BPS-17)	2	2	2,137,000		3,458,000
P139-M	Private Secretary	(BPS-17)	1	1	1,016,000		1,017,000
A097-M	Assistant	(BPS-16)	5	5	3,740,000		4,304,000
I021-M	Inspector	(BPS-16)	36	36	18,203,000		11,634,000
A01102	Personal pay				329,000	383,000	287,000
A01103	Special Pay					11,000	
A01105	Qualification Pay				72,000	58,000	61,000
A01106	Total Pay of contract staff		6	6	13,782,000	2,040,000	4,447,000
A020	Additional Director	(Special)		3			2,705,000
A020-M	Additional Director	(Special)	3		8,400,000		
D051	Deputy Director	(Special)		3			10,000
D051-M	Deputy Director	(Special)	3		4,800,000		
001	Pay of Contract Staff (Officers)				13,782,000	2,040,000	4,447,000
A01109	Command Pay				16,000	14,000	29,000
A01150	Others				98,000	98,000	85,000
000	Others				98,000	98,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LW4120	**Elite Police Force**					
A011-2	**TOTAL PAY OF OTHER STAFF**	**734**	**734**	**202,046,000**	**207,702,000**	**189,453,000**
A01151	Total Basic Pay of Other Staff	734	734	201,774,000	207,692,000	189,369,000
S216-M	Stenographer (BPS-15)	5	5	2,716,000		2,729,000
S078-M	Senior Clerk (BPS-14)	4	4	2,258,000		2,253,000
S272-M	Sub-Inspector (BPS-14)	38	38	16,569,000		12,900,000
D020-M	Data Entry Operator (BPS-12)	2	2	350,000		806,000
A274-M	Assistant Sub-Inspector (BPS-11)	129	129	38,144,000		41,287,000
J019-M	Junior Clerk (BPS-11)	10	10	2,979,000		2,884,000
H026-M	Head Constable (BPS-09)	188	188	50,667,000		47,835,000
C188-M	Constable (BPS-07)	227	227	53,521,000		43,738,000
H056-M	Head Sweeper (BPS-07)	1	1	343,000		330,000
I054-M	Incharge Sewer Protection (BPS-07)	1	1	1,000		330,000
E034-M	Electrician (BPS-05)	2	2	630,000		513,000
M048-M	Mason (BPS-05)	3	3	1,093,000		1,082,000
C027-M	Carpenter (BPS-03)	3	3	1,040,000		1,156,000
D003-M	Daftri (BPS-03)	2	2	631,000		623,000
P009-M	Painter (BPS-03)	3	3	651,000		732,000
T005-M	Tailor Master (BPS-03)	3	3	1,044,000		1,031,000
B010-M	Barber (BPS-02)	6	6	1,585,000		1,469,000
D093-M	Dhobi (BPS-02)	8	8	2,409,000		2,262,000
L035-M	Langri (BPS-02)	40	40	10,365,000		10,003,000
M019-M	Mali (BPS-02)	16	16	4,220,000		4,108,000
M151-M	Mochi (BPS-02)	4	4	1,257,000		1,239,000
N006-M	Naib Qasid (BPS-02)	2	2	1,000		523,000
P095-M	Plumber (BPS-02)	2	2	419,000		448,000
S311-M	Sanitary Worker (BPS-02)	28	28	6,655,000		7,493,000
W019-M	Water Carrier (BPS-02)	4	4	1,166,000		1,071,000
N006-M	Naib Qasid (BPS-01)	3	3	1,060,000		524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LW4120	**Elite Police Force**					
A01152	Personal pay			6,000		46,000
A01153	Special Pay			200,000		
A01156	Total Pay of contract staff				10,000	
001	Pay of Contract Staff (Officials)				10,000	
A01170	Others			66,000		38,000
000	Others			66,000		38,000
A012	**TOTAL ALLOWANCES**			**320,127,000**	**414,818,000**	**381,313,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**318,055,000**	**412,818,000**	**377,945,000**
A01201	Senior Post Allowance			31,000	31,000	30,000
A01202	House Rent Allowance			20,101,000	18,768,000	19,491,000
A01203	Conveyance Allowance			16,912,000	15,462,000	16,595,000
A01206	Local Compensatory Allowance				121,000	
A01207	Washing Allowance			801,000	785,000	788,000
A01208	Dress Allowance			606,000	480,000	570,000
A0120D	Integrated Allowance			389,000	358,000	374,000
A0120Q	Fixed Daily Allowance			84,643,000	86,076,000	89,600,000
A0120S	Elite force allowance			32,120,000		43,508,000
A01216	Qualification Allowance			60,000	85,000	58,000
A01217	Medical Allowance			12,031,000	11,212,000	11,543,000
A0121N	Personal Allowance			432,000	449,000	439,000
A01224	Entertainment Allowance			27,000	28,000	26,000
A01226	Computer Allowance			18,000	9,000	17,000
A01229	Special compensatory allowance				1,616,000	
A0122N	Special Conveyance Allowance to Disabled Employees			216,000	222,000	208,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				6,000	12,000
A01236	Deputation Allowance			1,500,000	24,000	970,000
A01239	Special Allowance			1,578,000	44,174,000	2,754,000
001	Special Allowance			1,578,000	44,174,000	2,754,000
A0123A	Police Law and Order Allowance			28,799,000	29,035,000	26,307,000
A0123Y	Police Administration Allowance			23,090,000	22,899,000	21,903,000
A0124R	Ad-Hoc Relief Allowance 2022			24,941,000	22,310,000	22,766,000
A0124X	Adhoc Relief Allowance 2023			51,655,000	79,901,000	70,554,000
A0125E	Adhoc Relief Allowance 2024				59,827,000	30,885,000
A01260	Ration Allowance			15,481,000	16,235,000	16,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LW4120	**Elite Police Force**					
A01261	Constiblery Allowance for Police Personnel			2,018,000	2,096,000	1,973,000
A01270	Others			606,000	609,000	552,000
001	Others				60,000	98,000
006	Uniform Allowance			606,000	515,000	454,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				34,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,072,000**	**2,000,000**	**3,368,000**
A01273	Honoraria			1,000,000	1,000,000	2,406,000
000	Honoraria			1,000,000	1,000,000	2,406,000
A01274	Medical Charges			1,000,000	1,000,000	962,000
A01299	Others			72,000		
001	Others			72,000		
A03	**TOTAL OPERATING EXPENSES**			**225,685,000**	**241,220,000**	**242,369,000**
A032	**TOTAL COMMUNICATIONS**			**2,650,000**	**2,700,000**	**2,450,000**
A03201	Postage and Telegraph			300,000	150,000	300,000
A03202	Telephone and Trunk Call			2,250,000	2,050,000	2,000,000
A03204	Electronic Communication			100,000	500,000	150,000
A033	**TOTAL UTILITIES**			**34,300,000**	**38,300,000**	**36,450,000**
A03301	Gas			2,500,000	4,500,000	2,500,000
A03302	Water					1,000,000
A03303	Electricity			30,000,000	32,000,000	30,000,000
001	Electricity			30,000,000	32,000,000	30,000,000
A03304	Hot and Cold Weather Charges			800,000	800,000	800,000
A03305	POL for Generator			1,000,000	1,000,000	2,150,000
A034	**TOTAL OCCUPANCY COSTS**			**480,000**	**348,000**	**520,000**
A03407	Rates and Taxes			480,000	348,000	520,000
A035	**TOTAL OPERATING LEASES**					**900,000**
A03502	Buildings					900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LW4120	**Elite Police Force**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,350,000**	**50,246,000**	**42,850,000**
A03805	Travelling Allowance			3,350,000	3,246,000	2,850,000
001	Travelling Allowance			3,350,000	3,246,000	2,850,000
A03807	P.O.L Charges			47,000,000	47,000,000	40,000,000
A039	**TOTAL GENERAL**			**137,905,000**	**149,626,000**	**159,199,000**
A03901	Stationery			2,000,000	2,200,000	2,000,000
A03902	Printing and Publication			1,550,000	1,550,000	1,500,000
001	Printing and Publications			1,550,000	1,550,000	1,500,000
A03905	Newspapers Periodicals and Books			275,000	275,000	225,000
001	News Papers, Periodicals & Books			275,000	275,000	225,000
A03906	Uniforms and Protective Clothing			4,000,000	4,000,000	8,000,000
A03907	Advertising & Publicity					945,000
001	Advertising & Publicity					945,000
A03914	Secret Service Expenditure			1,600,000	1,600,000	1,250,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,000,000	2,000,000	2,000,000
A03942	Cost of Other Stores			10,500,000	10,500,000	10,000,000
001	Cost of Other Stores			10,500,000	10,500,000	10,000,000
A03954	Ordinance Store			57,879,000	57,879,000	57,979,000
A03955	Computer Stationary			1,700,000	1,900,000	1,700,000
A03970	Others			56,401,000	67,722,000	73,600,000
001	Others			10,600,000	11,100,000	5,500,000
011	Feeding Charges			12,800,000	3,722,000	9,000,000
037	Sports Funds			1,000		100,000
038	Training Aid			3,000,000	3,000,000	3,000,000
040	Beds & Boxes			1,000,000	900,000	300,000
044	Tents & Tarpals			100,000	100,000	100,000
045	Ordinance Stores & Antiriot Equipment					100,000
049	Cost of Medicine			900,000	900,000	500,000
104	Free Meals			28,000,000	48,000,000	55,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**2,141,000**	**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**2,141,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	2,141,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LW4120	**Elite Police Force**					
A06	**TOTAL TRANSFERS**			**4,000,000**	**4,000,000**	**2,000,000**
A061	**TOTAL SCHOLARSHIP**			**3,000,000**	**3,000,000**	**1,000,000**
A06103	Cash Awards			3,000,000	3,000,000	1,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000,000**	**1,000,000**	**1,000,000**
A06301	Entertainments & Gifts			1,000,000	1,000,000	1,000,000
001	Entertainment & Gifts			1,000,000	1,000,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**140,300,000**	**139,213,000**	**146,400,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**400,000**	**313,000**	**500,000**
A09201	Hardware					100,000
A09203	I.T. Equipment			400,000	313,000	400,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**130,900,000**	**130,900,000**	**130,900,000**
A09501	Transport			130,900,000	130,900,000	130,900,000
001	Transport			130,900,000	130,900,000	130,900,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**8,000,000**	**7,000,000**	**14,000,000**
A09601	Plant and Machinery			8,000,000	7,000,000	14,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**800,000**	**800,000**	**800,000**
A09701	Purchase of Furniture and Fixture			800,000	800,000	800,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**200,000**	**200,000**	**200,000**
A09899	Others			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LW4120	**Elite Police Force**					
001	Others			200,000	200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**23,860,000**	**23,380,000**	**23,850,000**
A130	**TOTAL TRANSPORT**			**20,000,000**	**20,000,000**	**20,000,000**
A13001	Transport			20,000,000	20,000,000	20,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000,000**	**2,000,000**	**2,000,000**
A13101	Machinery and Equipment			2,000,000	2,000,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,500,000**	**1,200,000**	**1,500,000**
A13201	Furniture and Fixture			1,500,000	1,200,000	1,500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**360,000**	**180,000**	**350,000**
A13701	Hardware			360,000	180,000	350,000
Elite Police Force				**981,359,000**	**1,071,105,000**	**1,036,416,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
DQ4005	**Border Military Police DG Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**320,952,000**	**341,956,000**	**316,666,000**
A011	**TOTAL PAY**		**496**	**426**	**187,842,000**	**187,842,000**	**142,874,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**9,972,000**	**9,972,000**	**7,650,000**
A01101	Total Basic Pay of Officers		10	10	9,972,000	9,972,000	7,650,000
C228-M	Commandant	(BPS-18)		1			681,000
S282	Superintendent	(BPS-17)	1		1,034,000		
A097-M	Assistant	(BPS-16)	2	2	1,705,000		1,168,000
P171	Prosecuting Inspector	(BPS-16)	1		853,000		
P171-M	Prosecuting Inspector	(BPS-16)		1			810,000
R076	Risaldar	(BPS-16)	6	2	6,380,000		1,000
R076-M	Risaldar	(BPS-16)		4			4,990,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**486**	**416**	**177,870,000**	**177,870,000**	**135,224,000**
A01151	Total Basic Pay of Other Staff		486	416	176,289,000	176,289,000	134,748,000
J001-M	Jamadar	(BPS-14)	13	13	9,834,000		4,885,000
P172-M	Prosecuting Sub-Inspector	(BPS-14)	3	3	901,000		174,000
S078	Senior Clerk	(BPS-14)	2		1,418,000		
S078-M	Senior Clerk	(BPS-14)		2			3,911,000
D002-M	Dafadar	(BPS-11)		35			10,508,000
J019	Junior Clerk	(BPS-11)	5		2,152,000		
J019-M	Junior Clerk	(BPS-11)		5			1,175,000
A086-M	Armourer	(BPS-09)	1		603,000		
D002	Dafadar	(BPS-09)	35		12,179,000		
D123	Director Public Instruction	(BPS-09)	1		215,000		
N002-M	Naib Daffadar	(BPS-09)		50			13,437,000
D175	Drill Instructor	(BPS-08)	1		207,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
DQ4005	**Border Military Police DG Khan**						
D266-M	Drill Master	(BPS-08)		1			201,000
A086-M	Armourer	(BPS-07)		1			408,000
M184-M	Muharrir	(BPS-07)	18	18	6,710,000		5,469,000
N002-M	Naib Daffadar	(BPS-07)	50		26,610,000		
S027-M	Sawar	(BPS-07)		206			73,549,000
S129-M	Sepoy Driver	(BPS-07)		4			869,000
W047-M	Wireless Mechanic	(BPS-07)	1	1	207,000		193,000
D011-M	Dak Runner	(BPS-05)	1	1	192,000		232,000
D186-M	Driver	(BPS-05)	14	14	3,612,000		2,428,000
N041-M	Nursing Orderly	(BPS-05)	1	1	524,000		521,000
S027-M	Sawar	(BPS-05)	275		93,223,000		
S128-M	Sepoy (Muharrir Piada)	(BPS-05)	8	8	3,146,000		2,516,000
S129-M	Sepoy Driver	(BPS-05)	4		768,000		
S250-M	Store Keeper	(BPS-05)	1	1	207,000		223,000
W048-M	Wireless Operator	(BPS-05)	26	26	8,442,000		7,260,000
N006	Naib Qasid	(BPS-03)	3		779,000		
N006-M	Naib Qasid	(BPS-03)		3			1,169,000
T005-M	Tailor Master	(BPS-02)	1	1	212,000		315,000
B010-M	Barber	(BPS-01)	1	1	168,000		329,000
C193-M	Cook	(BPS-01)	16	16	2,685,000		3,597,000
D093-M	Dhobi	(BPS-01)	1	1	205,000		326,000
M019-M	Mali	(BPS-01)	1	1	209,000		329,000
M151-M	Mochi	(BPS-01)	1	1	237,000		406,000
S311-M	Sanitary Worker	(BPS-01)	1	1	435,000		159,000
W018-M	Watchman	(BPS-01)	1	1	209,000		159,000
A01152	Personal pay				1,581,000	1,581,000	476,000
A012	**TOTAL ALLOWANCES**				**133,110,000**	**154,114,000**	**173,792,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**132,360,000**	**152,764,000**	**172,830,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4005	**Border Military Police DG Khan**					
A01202	House Rent Allowance			12,098,000	12,098,000	11,551,000
A01203	Conveyance Allowance			12,770,000	12,770,000	11,551,000
A01207	Washing Allowance			900,000	900,000	674,000
A01208	Dress Allowance			101,000	101,000	55,000
A0120D	Integrated Allowance			292,000	292,000	41,000
A0120Q	Fixed Daily Allowance			32,634,000	32,634,000	18,726,000
A01210	Risk Allowance			10,073,000	10,073,000	9,626,000
A01211	Hill Allowance			1,824,000	1,824,000	1,765,000
A01217	Medical Allowance			7,051,000	7,051,000	6,738,000
A0121N	Personal Allowance				32,000	
A01234	Training Allowance					9,625,000
A0123A	Police Law and Order Allowance			1,000,000	1,000,000	481,000
A0123G	Ad-hoc Relief Allowance-2018				22,000	
A01242	Consolidation Travelling Allowance				95,000	
A0124F	Adhoc Relief Allowance-2021					244,000
A0124H	Special Allowance-2021				150,000	
A0124R	Ad-Hoc Relief Allowance 2022			15,186,000	15,186,000	14,438,000
A0124T	Special Allowance - 2022				40,000	
A0124X	Adhoc Relief Allowance 2023			30,431,000	30,431,000	38,501,000
A0125E	Adhoc Relief Allowance 2024				20,000,000	43,312,000
A01260	Ration Allowance			6,000,000	6,000,000	5,406,000
A01261	Constiblery Allowance for Police Personnel			2,000,000	2,000,000	
A01270	Others				65,000	96,000
001	Others				65,000	96,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**750,000**	**1,350,000**	**962,000**
A01273	Honoraria			600,000	1,000,000	577,000
000	Honoraria			600,000	1,000,000	577,000
A01274	Medical Charges			150,000	150,000	144,000
A01277	Contingent Paid Staff				200,000	241,000
001	Contingent Paid Staff					241,000
A03	**TOTAL OPERATING EXPENSES**			**45,975,000**	**201,683,000**	**49,938,000**
A032	**TOTAL COMMUNICATIONS**			**1,075,000**	**1,020,000**	**850,000**
A03201	Postage and Telegraph			75,000	20,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4005	**Border Military Police DG Khan**					
A03202	Telephone and Trunk Call			1,000,000	1,000,000	800,000
A033	**TOTAL UTILITIES**			**3,150,000**	**3,100,000**	**3,100,000**
A03301	Gas			50,000		
A03302	Water			100,000		100,000
A03303	Electricity			2,500,000	2,600,000	2,500,000
001	Electricity			2,500,000	2,600,000	2,500,000
A03304	Hot and Cold Weather Charges			500,000	500,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**400,000**	**400,000**	**400,000**
A03407	Rates and Taxes			400,000	400,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**31,100,000**	**44,100,000**	**32,750,000**
A03805	Travelling Allowance			900,000	900,000	500,000
001	Travelling Allowance			900,000	900,000	500,000
A03806	Transportation of Goods			200,000	200,000	250,000
A03807	P.O.L Charges			30,000,000	43,000,000	32,000,000
A039	**TOTAL GENERAL**			**10,250,000**	**153,063,000**	**12,838,000**
A03901	Stationery			600,000	638,000	650,000
A03902	Printing and Publication			450,000	450,000	480,000
001	Printing and Publications			450,000	450,000	480,000
A03905	Newspapers Periodicals and Books			100,000	100,000	50,000
001	News Papers, Periodicals & Books			100,000	100,000	50,000
A03906	Uniforms and Protective Clothing			3,800,000	6,300,000	4,000,000
A03907	Advertising & Publicity					358,000
001	Advertising & Publicity					358,000
A03918	Exhibitions, Fairs & Other National Celebrations			300,000	300,000	300,000
A03942	Cost of Other Stores			500,000	650,000	800,000
001	Cost of Other Stores			500,000	650,000	800,000
A03955	Computer Stationary				25,000	200,000
A03970	Others			4,500,000	144,600,000	6,000,000
001	Others			3,500,000	3,500,000	4,500,000
040	Beds & Boxes				200,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4005	**Border Military Police DG Khan**					
051	Arms & Ammunition			1,000,000	140,900,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**8,000,000**	**8,000,000**	**5,000,000**
A041	**TOTAL PENSION**			**8,000,000**	**8,000,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			8,000,000	8,000,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**30,000,000**	**15,000,000**	**9,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**30,000,000**	**15,000,000**	**9,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			30,000,000	15,000,000	9,500,000
001	Fin. Assis. to the families of the persons who expires during service.			30,000,000	15,000,000	9,500,000
A06	**TOTAL TRANSFERS**			**760,000**	**760,000**	**600,000**
A061	**TOTAL SCHOLARSHIP**			**760,000**	**760,000**	**500,000**
A06103	Cash Awards			760,000	760,000	500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**					**100,000**
A06301	Entertainments & Gifts					100,000
001	Entertainment & Gifts					100,000
A09	**TOTAL PHYSICAL ASSETS**				**147,500,000**	**1,500,000**
A095	**TOTAL PURCHASE OF TRANSPORT**				**140,000,000**	
A09501	Transport				140,000,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**7,500,000**	**1,000,000**
A09601	Plant and Machinery				7,500,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4005	**Border Military Police DG Khan**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**500,000**
A09701	Purchase of Furniture and Fixture					500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,300,000**	**10,580,000**	**9,000,000**
A130	**TOTAL TRANSPORT**			**2,200,000**	**4,400,000**	**4,000,000**
A13001	Transport			2,200,000	4,400,000	4,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**2,580,000**	**550,000**
A13101	Machinery and Equipment			500,000	2,580,000	550,000
A132	**TOTAL FURNITURE AND FIXTURE**			**400,000**	**400,000**	**400,000**
A13201	Furniture and Fixture			400,000	400,000	400,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,200,000**	**3,200,000**	**3,800,000**
A13301	Office Buildings			3,000,000	3,000,000	3,500,000
001	Office Buildings			3,000,000	3,000,000	3,500,000
A13302	Residential Buildings			200,000	200,000	300,000
A137	**TOTAL COMPUTER EQUIPMENT**					**250,000**
A13701	Hardware					100,000
A13702	Software					100,000
A13703	I.T. Equipment					50,000
Border Military Police DG Khan				**411,987,000**	**725,479,000**	**392,204,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
DQ4006	**Baluch Levy DG Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**241,928,000**	**313,171,000**	**199,160,000**
A011	**TOTAL PAY**		**488**	**496**	**148,664,000**	**175,758,000**	**97,330,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,962,000**	**8,598,000**	**1,018,000**
A01101	Total Basic Pay of Officers		2	2	1,962,000	1,962,000	1,018,000
C228	Commandant	(BPS-18)	1		1,245,000		
C228-M	Commandant	(BPS-18)		1			681,000
S275	Subedar Major	(BPS-16)	1		717,000		
S275-M	Subedar Major	(BPS-16)		1			337,000
A01103	Special Pay					6,636,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**486**	**494**	**146,702,000**	**167,160,000**	**96,312,000**
A01151	Total Basic Pay of Other Staff		486	494	144,335,000	161,625,000	96,249,000
S078	Senior Clerk	(BPS-14)	1		730,000		
S078-M	Senior Clerk	(BPS-14)		1			631,000
S274-M	Subedar	(BPS-14)	5	5	2,772,000		2,324,000
J019-M	Junior Clerk	(BPS-11)	1	1	507,000		480,000
N010-M	Naib Subedar	(BPS-11)		14			4,030,000
N050-M	Naib Subedar Clerk	(BPS-11)	1		240,000		
H013-M	Havaldar	(BPS-09)		30			10,547,000
H142-M	Havildar Clerk	(BPS-09)	1	1	223,000		548,000
N010-M	Naib Subedar	(BPS-09)	14		6,310,000		
N050-M	Naib Subedar Clerk	(BPS-09)		1			208,000
H013-M	Havaldar	(BPS-07)	30		16,028,000		
L001-M	L/Naik	(BPS-07)		52			10,388,000
N014-M	Naik	(BPS-07)		29			10,291,000
N051-M	Naik Motor Machanic	(BPS-07)	1	1	371,000		193,000
S127-M	Sepoy	(BPS-07)		334			50,544,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
DQ4006	**Baluch Levy DG Khan**						
A086-M	Armourer	(BPS-05)	1	1	192,000		582,000
L001-M	L/Naik	(BPS-05)	52		25,914,000		
L131-M	Lance Naik Clerk	(BPS-05)	1	1	240,000		214,000
N014-M	Naik	(BPS-05)	29		11,060,000		
S127-M	Sepoy	(BPS-05)	334		74,855,000		
S428-M	Sepoy Clerk	(BPS-05)	1	1	207,000		180,000
T005-M	Tailor Master	(BPS-05)	1		192,000		
M151-M	Mochi	(BPS-03)	1		380,000		
W019-M	Water Carrier	(BPS-03)	5		1,470,000		
M019-M	Mali	(BPS-02)	2		749,000		
K011-M	Khalasi	(BPS-01)		1			198,000
L035-M	Langri	(BPS-01)	3	5	1,523,000		1,397,000
M019-M	Mali	(BPS-01)		2			517,000
M151-M	Mochi	(BPS-01)		1			159,000
S027-M	Sawar	(BPS-01)	1		204,000		
S311-F	Sanitary Worker	(BPS-01)	1	1	168,000		159,000
S311-M	Sanitary Worker	(BPS-01)		5			1,140,000
T005-M	Tailor Master	(BPS-01)		1			158,000
W019-M	Water Carrier	(BPS-01)		5			1,202,000
W108-M	Washer Man	(BPS-01)		1			159,000
A01152	Personal pay				2,367,000	2,367,000	63,000
A01153	Special Pay					3,168,000	
A012	**TOTAL ALLOWANCES**				**93,264,000**	**137,413,000**	**101,830,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**92,084,000**	**136,083,000**	**100,772,000**
A01202	House Rent Allowance				14,000,000	14,755,000	9,625,000
A01203	Conveyance Allowance				11,857,000	12,758,000	9,625,000
A01207	Washing Allowance				890,000	956,000	481,000
A01208	Dress Allowance				101,000	101,000	

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4006	**Baluch Levy DG Khan**					
A0120D	Integrated Allowance			146,000	168,000	144,000
A0120Q	Fixed Daily Allowance			20,000,000	21,437,000	15,400,000
A01210	Risk Allowance			5,500,000	6,277,000	5,294,000
A01211	Hill Allowance			1,500,000	1,956,000	1,444,000
A01217	Medical Allowance			5,000,000	5,702,000	4,812,000
A01234	Training Allowance					11,550,000
A0123A	Police Law and Order Allowance			5,500,000	5,520,000	
A01242	Consolidation Travelling Allowance				100,000	
A0124H	Special Allowance-2021				32,000	
A0124R	Ad-Hoc Relief Allowance 2022			7,090,000	10,982,000	6,737,000
A0124T	Special Allowance - 2022				10,000	
A0124X	Adhoc Relief Allowance 2023			16,000,000	38,611,000	15,881,000
A0125E	Adhoc Relief Allowance 2024				11,630,000	17,325,000
A01260	Ration Allowance			2,500,000	3,016,000	2,406,000
A01261	Constiblery Allowance for Police Personnel			2,000,000	2,020,000	
A01270	Others				52,000	48,000
001	Others				52,000	48,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,180,000**	**1,330,000**	**1,058,000**
A01273	Honoraria			550,000	750,000	529,000
000	Honoraria			550,000	750,000	529,000
A01274	Medical Charges			450,000	400,000	433,000
A01277	Contingent Paid Staff			180,000	180,000	96,000
001	Contingent Paid Staff					96,000
A03	**TOTAL OPERATING EXPENSES**			**45,925,000**	**60,905,000**	**51,017,000**
A032	**TOTAL COMMUNICATIONS**			**1,600,000**	**1,520,000**	**1,600,000**
A03201	Postage and Telegraph			100,000	20,000	100,000
A03202	Telephone and Trunk Call			1,500,000	1,500,000	1,500,000
A033	**TOTAL UTILITIES**			**6,200,000**	**7,200,000**	**6,100,000**
A03302	Water			200,000	200,000	100,000
A03303	Electricity			4,500,000	5,000,000	4,500,000
001	Electricity			4,500,000	5,000,000	4,500,000
A03304	Hot and Cold Weather Charges			1,500,000	2,000,000	1,500,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4006	**Baluch Levy DG Khan**					
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**300,000**	**300,000**
A03407	Rates and Taxes			300,000	300,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**26,850,000**	**34,300,000**	**28,700,000**
A03805	Travelling Allowance			650,000	850,000	600,000
001	Travelling Allowance			650,000	850,000	600,000
A03806	Transportation of Goods			200,000	200,000	100,000
A03807	P.O.L Charges			26,000,000	33,250,000	28,000,000
A039	**TOTAL GENERAL**			**10,975,000**	**17,585,000**	**14,317,000**
A03901	Stationery			500,000	925,000	500,000
A03902	Printing and Publication			500,000	675,000	400,000
001	Printing and Publications			500,000	675,000	400,000
A03905	Newspapers Periodicals and Books			75,000	20,000	50,000
001	News Papers, Periodicals & Books			75,000	20,000	50,000
A03906	Uniforms and Protective Clothing			3,000,000	7,000,000	4,800,000
A03907	Advertising & Publicity					267,000
001	Advertising & Publicity					267,000
A03918	Exhibitions, Fairs & Other National Celebrations			400,000	200,000	400,000
A03940	Unforeseen expenditure				200,000	
A03942	Cost of Other Stores			500,000	740,000	600,000
001	Cost of Other Stores			500,000	740,000	600,000
A03955	Computer Stationary				25,000	300,000
A03970	Others			6,000,000	7,800,000	7,000,000
001	Others			3,000,000	3,200,000	3,000,000
040	Beds & Boxes				1,000,000	1,000,000
051	Arms & Ammunition			3,000,000	3,600,000	3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**5,000,000**	**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**5,000,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	5,000,000	5,000,000

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			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4006 Baluch Levy DG Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**18,000,000**	**18,000,000**	**10,000,000**
A052 TOTAL GRANTS-DOMESTIC			**18,000,000**	**18,000,000**	**10,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			18,000,000	18,000,000	10,000,000
001 Fin. Assis. to the families of the persons who expires during service.			18,000,000	18,000,000	10,000,000
A06 TOTAL TRANSFERS			**900,000**	**900,000**	**500,000**
A061 TOTAL SCHOLARSHIP			**900,000**	**900,000**	**500,000**
A06103 Cash Awards			900,000	900,000	500,000
A09 TOTAL PHYSICAL ASSETS					**2,000,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY					**1,000,000**
A09601 Plant and Machinery					1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**1,000,000**
A09701 Purchase of Furniture and Fixture					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			**13,600,000**	**17,200,000**	**14,950,000**
A130 TOTAL TRANSPORT			**4,000,000**	**7,000,000**	**5,500,000**
A13001 Transport			4,000,000	7,000,000	5,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			**600,000**	**600,000**	**550,000**
A13101 Machinery and Equipment			600,000	600,000	550,000
A132 TOTAL FURNITURE AND FIXTURE			**500,000**	**800,000**	**500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4006	**Baluch Levy DG Khan**					
A13201	Furniture and Fixture			500,000	800,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**8,500,000**	**8,800,000**	**7,300,000**
A13301	Office Buildings			2,500,000	2,500,000	2,500,000
001	Office Buildings			2,500,000	2,500,000	2,500,000
A13302	Residential Buildings			3,000,000	3,300,000	1,800,000
A13370	Others			3,000,000	3,000,000	3,000,000
001	Others			3,000,000		3,000,000
A137	**TOTAL COMPUTER EQUIPMENT**					**1,100,000**
A13701	Hardware					50,000
A13702	Software					50,000
A13703	I.T. Equipment					1,000,000
Baluch Levy DG Khan				**325,353,000**	**415,176,000**	**282,627,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
LQ4712	**BALUCH LEVY RAJANPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,000**		**42,000**
A011	**TOTAL PAY**		**183**	**183**	**28,000**		**28,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,000**		**3,000**
A01101	Total Basic Pay of Officers		4	4	3,000		3,000
C228-M	Commandant	(BPS-18)	1		1,000		
C288-M	Cutting Machineman	(BPS-18)		1			1,000
A097-M	Assistant	(BPS-16)	1	1	1,000		1,000
S275-M	Subedar Major	(BPS-16)	2	2	1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**179**	**179**	**25,000**		**25,000**
A01151	Total Basic Pay of Other Staff		179	179	25,000		25,000
S078-M	Senior Clerk	(BPS-14)	1	1	1,000		1,000
S216-M	Stenographer	(BPS-14)	1	1	1,000		1,000
S274-M	Subedar	(BPS-14)	4	4	1,000		1,000
J019-M	Junior Clerk	(BPS-11)	2	2	1,000		1,000
N050-M	Naib Subedar Clerk	(BPS-11)	1	1	1,000		1,000
H142-M	Havildar Clerk	(BPS-09)	1	1	1,000		1,000
N010-M	Naib Subedar	(BPS-09)	6	6	1,000		1,000
H013-M	Havaldar	(BPS-07)	6	6	1,000		1,000
N014-M	Naik	(BPS-07)	12	12	1,000		1,000
N051-M	Naik Motor Machanic	(BPS-07)	1	1	1,000		1,000
L001-M	L/Naik	(BPS-05)	18	18	1,000		1,000
L131-M	Lance Naik Clerk	(BPS-05)	1	1	1,000		1,000
S127-M	Sepoy	(BPS-05)	102	102	1,000		1,000
S428-M	Sepoy Clerk	(BPS-05)	1	1	1,000		1,000
D186-M	Driver	(BPS-04)	6	6	1,000		1,000
T005-M	Tailor Master	(BPS-03)	1	1	1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
LQ4712	**BALUCH LEVY RAJANPUR**					
B004-M	Bahishti	(BPS-01)	2	2	1,000	1,000
B010-M	Barber	(BPS-01)	1	1	1,000	1,000
K011-M	Khalasi	(BPS-01)	1	1	1,000	1,000
L035-M	Langri	(BPS-01)	3	3	1,000	1,000
M019-M	Mali	(BPS-01)	2	2	1,000	1,000
M151-M	Mochi	(BPS-01)	1	1	1,000	1,000
S025-F	Sanitary Worker	(BPS-01)	1		1,000	
S025-M	Sanitary Worker	(BPS-01)	2		1,000	
S311-F	Sanitary Worker	(BPS-01)		1		1,000
S311-M	Sanitary Worker	(BPS-01)		2		1,000
W108-M	Washer Man	(BPS-01)	2	2	1,000	1,000
A012	**TOTAL ALLOWANCES**				**13,000**	**14,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,000**	**13,000**
A01202	House Rent Allowance				1,000	1,000
A01203	Conveyance Allowance				1,000	1,000
A01207	Washing Allowance				1,000	1,000
A0120D	Integrated Allowance				1,000	1,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01210	Risk Allowance				1,000	1,000
A01211	Hill Allowance				1,000	1,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				1,000	
A01238	Charge Allowance				1,000	1,000
A0124R	Ad-Hoc Relief Allowance 2022					1,000
A0124X	Adhoc Relief Allowance 2023				1,000	1,000
A0125E	Adhoc Relief Allowance 2024					1,000
A01260	Ration Allowance				1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**
A01274	Medical Charges				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
LQ4712 BALUCH LEVY RAJANPUR					
BALUCH LEVY RAJANPUR			41,000		42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
RQ4002	**Border Military Police Rajanpur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**140,241,000**	**130,945,000**	**166,909,000**
A011	**TOTAL PAY**		**308**	**311**	**98,914,000**	**68,631,000**	**76,820,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,619,000**		**1,706,000**
A01101	Total Basic Pay of Officers		6	6	4,619,000		1,706,000
C228-M	Commandant	(BPS-18)	1	1	1,168,000		685,000
A097-M	Assistant	(BPS-16)	1	1	589,000		341,000
P171-M	Prosecuting Inspector	(BPS-16)	1	1	350,000		339,000
R076-M	Risaldar	(BPS-16)	3	3	2,512,000		341,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**302**	**305**	**94,295,000**	**68,631,000**	**75,114,000**
A01151	Total Basic Pay of Other Staff		302	305	94,295,000	68,395,000	75,114,000
S216-M	Stenographer	(BPS-15)	1	1	308,000		290,000
J001-M	Jamadar	(BPS-14)	8	8	2,246,000		1,049,000
P172-M	Prosecuting Sub-Inspector	(BPS-14)	2	2	565,000		544,000
S078-M	Senior Clerk	(BPS-14)	1	1	427,000		413,000
D002-M	Dafadar	(BPS-11)	24	22	6,276,000		3,782,000
J019-M	Junior Clerk	(BPS-11)	2	2	668,000		645,000
A086-M	Armourer	(BPS-09)	1		187,000		
N002-M	Naib Daffadar	(BPS-09)	22	24	12,284,000		8,555,000
O101	OSD Deceased	(BPS-09)	1	1	729,000		674,000
W048-M	Wireless Operator	(BPS-09)	1		543,000		
O101	OSD Deceased	(BPS-07)	5	5	2,511,000		2,406,000
S027-M	Sawar	(BPS-07)		184			43,182,000
S128-M	Sepoy (Muharrir Piada)	(BPS-07)	1		529,000		
W048-M	Wireless Operator	(BPS-07)	1	9	496,000		4,056,000
A086-M	Armourer	(BPS-05)		1			181,000
D011-M	Dak Runner	(BPS-05)	1	1	268,000		259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
RQ4002	**Border Military Police Rajanpur**						
D137-M	Dispenser	(BPS-05)	1	1	187,000		181,000
N041-M	Nursing Orderly	(BPS-05)	1	1	187,000		181,000
O101	OSD Deceased	(BPS-05)	1	1	453,000		385,000
S027-M	Sawar	(BPS-05)	184	1	56,250,000		441,000
S129-M	Sepoy Driver	(BPS-05)		18			3,257,000
W048-M	Wireless Operator	(BPS-05)	5		932,000		
C193-M	Cook	(BPS-04)		1			349,000
S129-M	Sepoy Driver	(BPS-04)	18		3,244,000		
M019-M	Mali	(BPS-03)	1	1	312,000		295,000
A333-M	Aabkash/Water Carrier	(BPS-02)	4	17	936,000		3,411,000
C193-M	Cook	(BPS-02)	1		322,000		
A333-M	Aabkash/Water Carrier	(BPS-01)	13	1	3,036,000		190,000
N006-M	Naib Qasid	(BPS-01)	2	2	399,000		388,000
A01152	Personal pay					218,000	
A01153	Special Pay					18,000	
A012	**TOTAL ALLOWANCES**				**41,327,000**	**62,314,000**	**90,089,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**40,627,000**	**62,157,000**	**89,703,000**
A01202	House Rent Allowance				3,810,000	3,539,000	4,333,000
A01203	Conveyance Allowance				5,070,000	4,016,000	5,296,000
A01207	Washing Allowance				430,000	225,000	290,000
A0120D	Integrated Allowance				100,000	169,000	173,000
A0120Q	Fixed Daily Allowance				8,136,000	6,166,000	7,702,000
A01210	Risk Allowance				4,560,000	3,472,000	4,814,000
A01211	Hill Allowance				2,024,000	2,107,000	2,408,000
A01216	Qualification Allowance				60,000		48,000
A01217	Medical Allowance				3,536,000	3,371,000	3,467,000
A0121N	Personal Allowance				300,000	300,000	96,000
A01234	Training Allowance						11,550,000
A01238	Charge Allowance				1,000		
A01242	Consolidation Travelling Allowance					89,000	
A0124H	Special Allowance-2021				4,500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
RQ4002	**Border Military Police Rajanpur**					
A0124R	Ad-Hoc Relief Allowance 2022			6,300,000	5,362,000	6,739,000
A0124X	Adhoc Relief Allowance 2023			300,000	18,491,000	26,952,000
A0125E	Adhoc Relief Allowance 2024				13,473,000	14,439,000
A01260	Ration Allowance			1,500,000	1,368,000	1,348,000
A01270	Others				9,000	48,000
001	Others				9,000	48,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**700,000**	**157,000**	**386,000**
A01274	Medical Charges			700,000	157,000	386,000
A03	**TOTAL OPERATING EXPENSES**			**32,560,000**	**136,874,000**	**50,010,000**
A032	**TOTAL COMMUNICATIONS**			**280,000**	**136,000**	**330,000**
A03201	Postage and Telegraph			30,000	30,000	50,000
A03202	Telephone and Trunk Call			250,000	106,000	280,000
A033	**TOTAL UTILITIES**			**2,000,000**	**2,717,000**	**2,000,000**
A03303	Electricity			1,000,000	2,000,000	1,200,000
001	Electricity			1,000,000	2,000,000	1,200,000
A03304	Hot and Cold Weather Charges			1,000,000	717,000	800,000
A034	**TOTAL OCCUPANCY COSTS**			**800,000**		**800,000**
A03407	Rates and Taxes			800,000		800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**22,800,000**	**37,228,000**	**38,700,000**
A03805	Travelling Allowance			700,000	128,000	600,000
001	Travelling Allowance			700,000	128,000	600,000
A03806	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges			22,000,000	37,000,000	38,000,000
A039	**TOTAL GENERAL**			**6,680,000**	**96,793,000**	**8,180,000**
A03901	Stationery			700,000	1,150,000	700,000
A03902	Printing and Publication			700,000	970,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
RQ4002	**Border Military Police Rajanpur**					
001	Printing and Publications			700,000	970,000	700,000
A03905	Newspapers Periodicals and Books			30,000	20,000	30,000
001	News Papers, Periodicals & Books			30,000	20,000	30,000
A03906	Uniforms and Protective Clothing			1,800,000	4,300,000	2,500,000
A03907	Advertising & Publicity					300,000
001	Advertising & Publicity					300,000
A03918	Exhibitions, Fairs & Other National Celebrations			250,000	250,000	250,000
A03942	Cost of Other Stores			1,500,000	2,250,000	1,000,000
001	Cost of Other Stores			1,500,000	2,250,000	1,000,000
A03955	Computer Stationary			500,000	875,000	700,000
A03970	Others			1,200,000	86,978,000	2,000,000
001	Others			700,000	1,200,000	1,500,000
051	Arms & Ammunition			500,000	85,778,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**2,500,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,500,000**	**2,500,000**	**2,000,000**
A04114	Superannuation Encashment Of L.P.R			2,500,000	2,500,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**1,600,000**	**7,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**1,600,000**	**7,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	1,600,000	7,500,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	1,600,000	7,500,000
A06	**TOTAL TRANSFERS**			**500,000**	**1,500,000**	**1,200,000**
A061	**TOTAL SCHOLARSHIP**			**200,000**	**200,000**	**200,000**
A06103	Cash Awards			200,000	200,000	200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**	**1,300,000**	**1,000,000**
A06301	Entertainments & Gifts			300,000	1,300,000	1,000,000
001	Entertainment & Gifts			300,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
RQ4002 Border Military Police Rajanpur					
A09 TOTAL PHYSICAL ASSETS			**801,000**	**115,940,000**	**1,000,000**
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**107,640,000**	
A09501 Transport			1,000	107,640,000	
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**500,000**	**8,000,000**	**500,000**
A09601 Plant and Machinery			500,000	8,000,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**300,000**	**300,000**	**500,000**
A09701 Purchase of Furniture and Fixture			300,000	300,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			**11,300,000**	**18,900,000**	**13,400,000**
A130 TOTAL TRANSPORT			**3,500,000**	**10,500,000**	**5,500,000**
A13001 Transport			3,500,000	10,500,000	5,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			**500,000**	**1,100,000**	**500,000**
A13101 Machinery and Equipment			500,000	1,100,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			**500,000**	**500,000**	**500,000**
A13201 Furniture and Fixture			500,000	500,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			**6,500,000**	**6,500,000**	**6,500,000**
A13301 Office Buildings			2,000,000	2,000,000	2,500,000
001 Office Buildings			2,000,000	2,000,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
RQ4002	**Border Military Police Rajanpur**					
A13302	Residential Buildings			2,500,000	2,500,000	2,500,000
A13370	Others			2,000,000	2,000,000	1,500,000
001	Others			2,000,000		1,500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**300,000**	**300,000**	**400,000**
A13701	Hardware			100,000	100,000	100,000
A13702	Software			100,000	100,000	100,000
A13703	I.T. Equipment			100,000	100,000	200,000
Border Military Police Rajanpur				**192,902,000**	**408,259,000**	**242,019,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032111	**TRAINING**						
LQ4136	**Police Training Institute**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,080,217,000**	**3,159,499,000**	**3,160,331,000**
A011	**TOTAL PAY**		**3584**	**3583**	**1,494,289,000**	**1,382,833,000**	**1,414,770,000**
A011-1	**TOTAL PAY OF OFFICERS**		**422**	**422**	**302,805,000**	**239,214,000**	**280,936,000**
A01101	Total Basic Pay of Officers		422	422	292,104,000	227,706,000	268,888,000
D213-M	Deputy Inspector General of Police	(BPS-20)	4	4	4,732,000		8,778,000
S407	Senior Superintendent of Police	(BPS-19)	1	1	1,000		1,000
S407-M	Senior Superintendent of Police	(BPS-19)	2	2	17,441,000		2,483,000
S286-F	Superintendent of Police	(BPS-18)		2			2,460,000
S286-M	Superintendent of Police	(BPS-18)	8	6	7,297,000		7,380,000
S684-M	Superintendent Of Police (Legal)	(BPS-18)	3	3	4,131,000		4,074,000
A146	Assistant Director	(BPS-17)	1		802,000		
A146-M	Assistant Director	(BPS-17)	2	2	2,115,000		2,075,000
A215-M	Assistant Medical Officer	(BPS-17)	1	1	1,068,000		1,028,000
C215-M	Criminologist	(BPS-17)	1	1	1,428,000		1,374,000
D212	Deputy Superintendent of Police	(BPS-17)	1	1	905,000		959,000
D212-F	Deputy Superintendent of Police	(BPS-17)		1			1,618,000
D212-M	Deputy Superintendent of Police	(BPS-17)	12	11	11,929,000		17,798,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	21	21	15,995,000		6,354,000
I032-M	Instructor	(BPS-17)	12	12	12,821,000		11,263,000
L066-M	Librarian	(BPS-17)	1	1	1,428,000		1,374,000
M098-M	Medical Officer	(BPS-17)	5	5	4,295,000		4,052,000
O008-F	Office Superintendent	(BPS-17)		1			810,000
O008-M	Office Superintendent	(BPS-17)	6	5	4,285,000		4,053,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032111	**TRAINING**						
LQ4136	**Police Training Institute**						
P139-M	Private Secretary	(BPS-17)	3	3	2,137,000		2,036,000
P179	Psychologist	(BPS-17)		1			850,000
P179-F	Psychologist	(BPS-17)	1	4	1,908,000		9,690,000
P179-M	Psychologist	(BPS-17)	3		5,724,000		
A097	Assistant	(BPS-16)	1	1	866,000		932,000
A097-M	Assistant	(BPS-16)	35	35	15,832,000		25,060,000
I021	Inspector	(BPS-16)	2	2	880,000		787,000
I021-F	Inspector	(BPS-16)		1			762,000
I021-M	Inspector	(BPS-16)	158	157	90,272,000		71,591,000
I078-M	Inspector (Legal)	(BPS-16)	135	135	80,934,000		76,026,000
S114	Senior Scale Stenographer	(BPS-16)	1	1	746,000		678,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	2,132,000		2,542,000
A01102	Personal pay				324,000	1,471,000	481,000
A01103	Special Pay				8,386,000	5,677,000	7,924,000
A01105	Qualification Pay				165,000	161,000	159,000
A01106	Total Pay of contract staff				1,800,000	4,193,000	3,465,000
001	Pay of Contract Staff (Officers)				1,800,000	4,193,000	3,465,000
A01150	Others				26,000	6,000	19,000
000	Others				26,000	6,000	19,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3162**	**3161**	**1,191,484,000**	**1,143,619,000**	**1,133,834,000**
A01151	Total Basic Pay of Other Staff		3162	3161	1,120,733,000	1,077,104,000	1,075,121,000
S216-M	Stenographer	(BPS-15)	11	11	5,912,000		5,869,000
S078	Senior Clerk	(BPS-14)	1	1	609,000		512,000
S078-M	Senior Clerk	(BPS-14)	40	40	21,905,000		50,426,000
S272	Sub-Inspector	(BPS-14)	2	2	608,000		644,000
S272-F	Sub-Inspector	(BPS-14)		4			2,397,000
S272-M	Sub-Inspector	(BPS-14)	288	284	175,211,000		122,049,000
D020-M	Data Entry Operator	(BPS-12)	7	7	3,102,000		3,152,000
A274	Assistant Sub-Inspector	(BPS-11)	4	4	1,842,000		1,934,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032111	**TRAINING**						
LQ4136	**Police Training Institute**						
A274-M	Assistant Sub-Inspector	(BPS-11)	358	358	192,679,000		184,717,000
J019	Junior Clerk	(BPS-11)	1	1	429,000		390,000
J019-F	Junior Clerk	(BPS-11)		1			1,074,000
J019-M	Junior Clerk	(BPS-11)	51	50	15,950,000		53,707,000
H026	Head Constable	(BPS-09)	5	5	1,691,000		1,900,000
H026-F	Head Constable	(BPS-09)		4			1,521,000
H026-M	Head Constable	(BPS-09)	527	523	157,170,000		150,678,000
D137-M	Dispenser	(BPS-08)	4	4	873,000		4,160,000
C188	Constable	(BPS-07)	50	50	17,685,000		17,685,000
C188-F	Constable	(BPS-07)	1	3	1,000		1,296,000
C188-M	Constable	(BPS-07)	786	783	300,671,000		202,363,000
C309-M	Constable/ Driver	(BPS-07)	41	41	1,000		17,709,000
P041-M	Pesh Imam	(BPS-07)	7	7	2,884,000		2,810,000
A709-M	Auto Mechanic	(BPS-05)	2	2	556,000		535,000
E034	Electrician	(BPS-05)	1	1	1,000		1,000
E034-M	Electrician	(BPS-05)	5	5	1,774,000		1,773,000
M048-M	Mason	(BPS-05)	9	9	3,341,000		3,147,000
T040-M	Telex Operator	(BPS-05)	10	10	1,000		7,499,000
D003	Daftri	(BPS-04)	1	1	1,000		1,000
C027-M	Carpenter	(BPS-03)	10	10	3,298,000		2,785,000
D003-M	Daftri	(BPS-03)	9	9	2,865,000		2,852,000
P009-M	Painter	(BPS-03)	9	9	3,199,000		2,842,000
T005-M	Tailor Master	(BPS-03)	14	14	4,919,000		4,255,000
B010-M	Barber	(BPS-02)	63	63	15,496,000		15,472,000
C193-M	Cook	(BPS-02)	2	2	469,000		462,000
D093-M	Dhobi	(BPS-02)	117	117	28,993,000		29,907,000
F053-M	Fitter	(BPS-02)	1	1	452,000		439,000
K011-M	Khalasi	(BPS-02)	26	26	6,936,000		6,642,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032111	**TRAINING**						
LQ4136	**Police Training Institute**						
L035-M	Langri	(BPS-02)	260	260	67,385,000		64,052,000
M019-M	Mali	(BPS-02)	67	67	20,055,000		17,701,000
M151-M	Mochi	(BPS-02)	9	9	1,646,000		1,629,000
N006-M	Naib Qasid	(BPS-02)	26	26	1,718,000		3,710,000
P051-M	Photo Stat Machine Operator	(BPS-02)	2	2	465,000		448,000
P095-M	Plumber	(BPS-02)	5	5	1,366,000		1,332,000
S007-M	Saees	(BPS-02)	2	2	627,000		622,000
S311-F	Sanitary Worker	(BPS-02)		2			505,000
S311-M	Sanitary Worker	(BPS-02)	255	253	39,478,000		63,926,000
W011-M	Ward Servant	(BPS-02)	1	1	232,000		224,000
W019-F	Water Carrier	(BPS-02)		1			239,000
W019-M	Water Carrier	(BPS-02)	52	51	13,445,000		12,190,000
B010	Barber	(BPS-01)	1	1	1,000		1,000
D093	Dhobi	(BPS-01)	1	1	1,153,000		1,349,000
L035	Langri	(BPS-01)	6	6	615,000		519,000
M019	Mali	(BPS-01)	2	2	1,000		1,000
N006	Naib Qasid	(BPS-01)	2	2	236,000		235,000
P095	Plumber	(BPS-01)	1	1	1,000		1,000
S311	Sanitary Worker	(BPS-01)	6	6	784,000		831,000
T005	Tailor Master	(BPS-01)	1	1	1,000		1,000
A01152	Personal pay				610,000	1,313,000	916,000
A01153	Special Pay				68,144,000	62,572,000	57,749,000
A01156	Total Pay of contract staff				1,800,000	2,020,000	
001	Pay of Contract Staff (Officials)				1,800,000	2,020,000	
A01170	Others				197,000	610,000	48,000
000	Others				197,000	610,000	48,000
A012	**TOTAL ALLOWANCES**				**1,585,928,000**	**1,776,666,000**	**1,745,561,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,565,928,000**	**1,757,768,000**	**1,723,424,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032111	**TRAINING**					
LQ4136	**Police Training Institute**					
A01201	Senior Post Allowance			75,000	68,000	58,000
A01202	House Rent Allowance			87,297,000	84,438,000	83,932,000
A01203	Conveyance Allowance			88,881,000	76,273,000	85,333,000
A01207	Washing Allowance			4,141,000	3,462,000	7,850,000
A01208	Dress Allowance			3,067,000	2,610,000	2,941,000
A0120D	Integrated Allowance			3,226,000	2,482,000	2,858,000
A0120Q	Fixed Daily Allowance			410,402,000	378,264,000	386,519,000
A01210	Risk Allowance				12,000	
A01216	Qualification Allowance			1,490,000	2,184,000	1,848,000
A01217	Medical Allowance			60,049,000	56,622,000	56,809,000
A0121B	Health Professional Allowance			1,615,000	1,321,000	1,551,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			374,000	348,000	365,000
A0121N	Personal Allowance			1,307,000	21,260,000	15,401,000
A01224	Entertainment Allowance			62,000	42,000	2,254,000
A01225	Instructional Allowance			10,000,000	9,207,000	9,625,000
A01226	Computer Allowance			45,000	38,000	41,000
A0122N	Special Conveyance Allowance to Disabled Employees			2,105,000	1,583,000	2,161,000
A0122P	Special Healthcare Allowance			610,000	471,000	587,000
A01236	Deputation Allowance			3,646,000	1,568,000	1,479,000
A01239	Special Allowance			2,527,000	629,000	816,000
001	Special Allowance			2,527,000	629,000	816,000
A0123A	Police Law and Order Allowance			181,846,000	141,419,000	143,449,000
A0123Y	Police Administration Allowance			64,191,000	56,885,000	59,675,000
A01242	Consolidation Travelling Allowance				19,000	
A0124F	Adhoc Relief Allowance-2021				3,000	
A0124H	Special Allowance-2021			293,000	319,000	102,000
A0124R	Ad-Hoc Relief Allowance 2022			140,034,000	123,534,000	134,368,000
A0124T	Special Allowance - 2022			82,000	340,000	241,000
A0124X	Adhoc Relief Allowance 2023			442,606,000	435,780,000	425,941,000
A01252	Non Practicing Allowance			1,275,000	848,000	1,054,000
A0125E	Adhoc Relief Allowance 2024				321,224,000	249,218,000
A01260	Ration Allowance			31,190,000	23,047,000	27,060,000
A01261	Constiblery Allowance for Police Personnel			9,821,000	7,538,000	9,359,000
A01270	Others			13,671,000	3,930,000	10,529,000
001	Others				426,000	674,000
006	Uniform Allowance			3,171,000	1,943,000	2,589,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032111	**TRAINING**					
LQ4136	**Police Training Institute**					
027	Personal Allowance			500,000	84,000	481,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			10,000,000	1,477,000	6,785,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**20,000,000**	**18,898,000**	**22,137,000**
A01273	Honoraria			15,000,000	15,000,000	17,325,000
000	Honoraria			15,000,000	15,000,000	17,325,000
A01274	Medical Charges			5,000,000	3,898,000	4,812,000
A03	**TOTAL OPERATING EXPENSES**			**1,050,120,000**	**1,443,451,000**	**1,102,396,000**
A032	**TOTAL COMMUNICATIONS**			**7,500,000**	**8,330,000**	**8,000,000**
A03201	Postage and Telegraph			1,000,000	1,030,000	1,000,000
A03202	Telephone and Trunk Call			4,500,000	5,000,000	4,500,000
A03204	Electronic Communication			2,000,000	2,300,000	2,500,000
A033	**TOTAL UTILITIES**			**290,200,000**	**514,700,000**	**298,200,000**
A03301	Gas			80,000,000	224,000,000	85,000,000
A03302	Water			200,000	700,000	200,000
A03303	Electricity			200,000,000	275,000,000	200,000,000
001	Electricity			200,000,000	275,000,000	200,000,000
A03304	Hot and Cold Weather Charges			5,000,000	5,000,000	5,000,000
A03305	POL for Generator			5,000,000	10,000,000	8,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,490,000**	**1,490,000**	**1,400,000**
A03407	Rates and Taxes			1,490,000	1,490,000	1,400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**167,834,000**	**171,834,000**	**170,000,000**
A03805	Travelling Allowance			20,000,000	20,000,000	20,000,000
001	Travelling Allowance			20,000,000	20,000,000	20,000,000
A03807	P.O.L Charges			147,834,000	151,834,000	150,000,000
A039	**TOTAL GENERAL**			**583,096,000**	**747,097,000**	**624,796,000**
A03901	Stationery			15,000,000	18,000,000	25,292,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032111	**TRAINING**					
LQ4136	**Police Training Institute**					
A03902	Printing and Publication			13,545,000	13,545,000	13,500,000
001	Printing and Publications			13,545,000	13,545,000	13,500,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000,000	4,000,000	2,700,000
A03905	Newspapers Periodicals and Books			3,000,000	3,000,000	6,000,000
001	News Papers, Periodicals & Books			3,000,000	3,000,000	6,000,000
A03906	Uniforms and Protective Clothing			3,550,000	13,050,000	3,550,000
A03907	Advertising & Publicity					832,000
001	Advertising & Publicity					832,000
A03915	Payments to Govt. Deptt. for Service Rendered			20,000,000	6,501,000	1,000,000
001	Payments to Govt. Dept.			20,000,000		1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,500,000	1,500,000	1,500,000
A03919	Payments to Others for Service Rendered			13,000,000	13,000,000	13,000,000
001	Payments to Others for Service Rendered			13,000,000	13,000,000	13,000,000
A03942	Cost of Other Stores			500,000	7,500,000	3,245,000
001	Cost of Other Stores			500,000	7,500,000	3,245,000
A03954	Ordinance Store			2,000,000	3,000,000	2,000,000
A03955	Computer Stationary			4,000,000	7,000,000	12,077,000
A03970	Others			505,001,000	657,001,000	540,100,000
001	Others			1,000	30,001,000	100,000
011	Feeding Charges			20,000,000	27,000,000	20,000,000
037	Sports Funds			5,000,000	5,000,000	5,000,000
038	Training Aid			15,000,000	22,000,000	11,000,000
040	Beds & Boxes			2,000,000	2,000,000	2,000,000
044	Tents & Tarpals			2,000,000	2,000,000	2,000,000
045	Ordinance Stores & Antiriot Equipment			1,000,000	4,000,000	3,000,000
049	Cost of Medicine			10,000,000	15,000,000	10,000,000
104	Free Meals			450,000,000	550,000,000	487,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**41,972,000**	**26,284,000**	**33,000,000**
A041	**TOTAL PENSION**			**41,972,000**	**26,284,000**	**33,000,000**
A04114	Superannuation Encashment Of L.P.R			41,972,000	26,284,000	33,000,000
A06	**TOTAL TRANSFERS**			**8,500,000**	**8,500,000**	**8,500,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032111	**TRAINING**					
LQ4136	**Police Training Institute**					
A061	**TOTAL SCHOLARSHIP**			**8,000,000**	**8,000,000**	**8,000,000**
A06103	Cash Awards			8,000,000	8,000,000	8,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**500,000**	**500,000**
A06301	Entertainments & Gifts			500,000	500,000	500,000
001	Entertainment & Gifts			500,000	500,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			**5,603,000**	**45,600,000**	**6,211,000**
A091	**TOTAL PURCHASE OF BUILDING**			**800,000**	**800,000**	
A09170	Others			800,000	800,000	
A092	**TOTAL COMPUTER EQUIPMENT**			**1,601,000**	**1,600,000**	**1,610,000**
A09201	Hardware			800,000	800,000	800,000
A09202	Software			1,000		10,000
A09203	I.T. Equipment			800,000	800,000	800,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**800,000**	**20,800,000**	**1,000,000**
A09601	Plant and Machinery			800,000	20,800,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**800,000**	**20,800,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			800,000	20,800,000	1,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032111	**TRAINING**					
LQ4136	**Police Training Institute**					
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,601,000**	**1,600,000**	**2,600,000**
A09801	Livestock			1,000		100,000
A09803	Meters & Services Cables			800,000	800,000	1,000,000
A09899	Others			800,000	800,000	1,500,000
001	Others			800,000	800,000	1,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**57,550,000**	**179,550,000**	**87,100,000**
A130	**TOTAL TRANSPORT**			**30,550,000**	**44,550,000**	**35,000,000**
A13001	Transport			30,550,000	44,550,000	35,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000,000**	**26,000,000**	**15,000,000**
A13101	Machinery and Equipment			15,000,000	26,000,000	15,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000,000**	**10,000,000**	**10,000,000**
A13201	Furniture and Fixture			10,000,000	10,000,000	10,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**96,000,000**	**25,100,000**
A13301	Office Buildings					100,000
001	Office Buildings					100,000
A13303	Other Buildings				96,000,000	25,000,000
001	Other Buildings					25,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,000,000**	**3,000,000**	**2,000,000**
A13701	Hardware			1,500,000	2,500,000	1,500,000
A13702	Software			500,000	500,000	500,000
Police Training Institute				**4,243,962,000**	**4,862,884,000**	**4,397,538,000**

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032113	**OTHER CIVIL ARMED FORCES**						
LQ4131	**Punjab Constabulary**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,242,672,000**	**8,501,653,000**	**8,486,565,000**
A011	**TOTAL PAY**		**13659**	**13660**	**3,296,905,000**	**3,238,235,000**	**2,987,960,000**
A011-1	**TOTAL PAY OF OFFICERS**		**140**	**140**	**96,635,000**	**94,175,000**	**91,592,000**
A01101	Total Basic Pay of Officers		140	140	95,096,000	93,844,000	91,437,000
A024-M	Additional Inspector General	(BPS-21)	1	1	2,664,000		2,564,000
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	1,838,000		1,924,000
S407-M	Senior Superintendent of Police	(BPS-19)	1	1	1,753,000		1,572,000
S286-F	Superintendent of Police	(BPS-18)	3		4,652,000		
S286-M	Superintendent of Police	(BPS-18)	3	6	4,653,000		7,402,000
A146-M	Assistant Director	(BPS-17)	2	2	2,526,000		2,609,000
D212-F	Deputy Superintendent of Police	(BPS-17)	1		916,000		
D212-M	Deputy Superintendent of Police	(BPS-17)	21	22	19,240,000		20,656,000
O008-M	Office Superintendent	(BPS-17)	7	7	6,704,000		6,350,000
P139-M	Private Secretary	(BPS-17)	2	2	2,197,000		2,233,000
A097-M	Assistant	(BPS-16)	33	33	15,830,000		21,992,000
A317-M	Auditor	(BPS-16)	2	2	1,407,000		1,354,000
I021-M	Inspector	(BPS-16)	63	63	30,716,000		22,781,000
A01102	Personal pay				89,000	249,000	77,000
A01103	Special Pay					2,000	
A01105	Qualification Pay				90,000	80,000	78,000
A01108	Pay of Shaheed Police Officers				1,360,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**13519**	**13520**	**3,200,270,000**	**3,144,060,000**	**2,896,368,000**
A01151	Total Basic Pay of Other Staff		13519	13520	3,190,991,000	3,135,284,000	2,887,473,000
S216-M	Stenographer	(BPS-15)	7	7	3,456,000		2,985,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032113	**OTHER CIVIL ARMED FORCES**					
LQ4131	**Punjab Constabulary**					
S078-M	Senior Clerk	(BPS-14)	64	64	35,765,000	36,354,000
S272-M	Sub-Inspector	(BPS-14)	250	250	126,472,000	116,893,000
A274-M	Assistant Sub-Inspector	(BPS-11)	511	511	227,154,000	217,939,000
J019-F	Junior Clerk	(BPS-11)	3	1	1,126,000	358,000
J019-M	Junior Clerk	(BPS-11)	100	102	37,546,000	36,513,000
H026-M	Head Constable	(BPS-09)	1320	1320	475,161,000	288,963,000
C188-M	Constable	(BPS-07)	10340	10340	2,039,455,000	1,948,875,000
P041-M	Pesh Imam	(BPS-07)	6	6	1,772,000	1,708,000
E034-M	Electrician	(BPS-05)	4	4	1,424,000	1,445,000
M048-M	Mason	(BPS-05)	4	4	976,000	967,000
C027-M	Carpenter	(BPS-03)	7	7	1,651,000	1,191,000
D003-M	Daftri	(BPS-03)	27	27	10,339,000	9,959,000
E054-M	Engine Driver	(BPS-03)		1		5,152,000
P009-M	Painter	(BPS-03)	4	4	1,181,000	1,182,000
T005-M	Tailor Master	(BPS-03)	7	7	2,169,000	1,833,000
B010-M	Barber	(BPS-02)	140	140	35,371,000	33,282,000
B083-M	Bricker	(BPS-02)	1	1	246,000	247,000
C193-M	Cook	(BPS-02)	2	2	503,000	507,000
C224-M	Cycle Mistri	(BPS-02)	1	1	422,000	415,000
D093-M	Dhobi	(BPS-02)	141	141	38,438,000	37,660,000
E054-M	Engine Driver	(BPS-02)	5	5	1,537,000	1,511,000
K011-M	Khalasi	(BPS-02)	9	9	2,452,000	2,452,000
L035-M	Langri	(BPS-02)	219	219	59,163,000	58,532,000
L083-M	Lineman	(BPS-02)	4	4	1,031,000	997,000
M019-M	Mali	(BPS-02)	29	29	6,435,000	6,192,000
M151-M	Mochi	(BPS-02)	14	14	3,754,000	3,738,000
P095-M	Plumber	(BPS-02)	6	6	1,843,000	1,835,000
S311-F	Sanitary Worker	(BPS-02)	3	2	732,000	492,000
S311-M	Sanitary Worker	(BPS-02)	104	105	25,360,000	25,811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032113	**OTHER CIVIL ARMED FORCES**						
LQ4131	**Punjab Constabulary**						
W018-M	Watchman	(BPS-02)	1	1	232,000		5,153,000
W019-F	Water Carrier	(BPS-02)		1			158,000
W019-M	Water Carrier	(BPS-02)	96	95	26,125,000		14,958,000
N006-F	Naib Qasid	(BPS-01)		2			472,000
N006-M	Naib Qasid	(BPS-01)	90	88	21,700,000		20,744,000
A01152	Personal pay				366,000	534,000	320,000
A01153	Special Pay					2,000	
A01155	Qualification Pay						9,000
A01158	Pay of Shaheed Police Officials				8,913,000	8,240,000	8,566,000
A012	**TOTAL ALLOWANCES**				**4,945,767,000**	**5,263,418,000**	**5,498,605,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,939,867,000**	**5,257,757,000**	**5,492,571,000**
A01201	Senior Post Allowance				31,000	27,000	30,000
A01202	House Rent Allowance				353,499,000	322,868,000	337,803,000
A01203	Conveyance Allowance				316,447,000	281,686,000	284,738,000
A01207	Washing Allowance				22,919,000	19,448,000	19,320,000
A01208	Dress Allowance					275,000	139,000
A0120D	Integrated Allowance				2,317,000	1,996,000	1,941,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					50,000,000	89,396,000
A0120Q	Fixed Daily Allowance				1,764,886,000	1,487,734,000	1,552,936,000
A0120Z	Vehicle Miantenance Allownace				5,400,000	4,875,000	4,851,000
A01210	Risk Allowance					34,000	
A01211	Hill Allowance					4,000	
A01216	Qualification Allowance				780,000	1,640,000	1,285,000
A01217	Medical Allowance				230,318,000	213,782,000	214,270,000
A0121N	Personal Allowance				2,609,000	2,859,000	2,259,000
A01224	Entertainment Allowance				28,000	21,000	21,000
A0122N	Special Conveyance Allowance to Disabled Employees				2,160,000	2,430,000	1,351,000
A0122R	Administrative Allowance					299,000	
A01238	Charge Allowance					60,000	
A01239	Special Allowance				78,000	112,000	75,000
001	Special Allowance				78,000	112,000	75,000
A0123A	Police Law and Order Allowance				548,789,000	510,436,000	514,957,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032113	**OTHER CIVIL ARMED FORCES**					
LQ4131	**Punjab Constabulary**					
A0123Y	Police Administration Allowance			35,891,000	37,574,000	33,687,000
A01242	Consolidation Travelling Allowance				11,000	
A0124F	Adhoc Relief Allowance-2021				57,000	
A0124R	Ad-Hoc Relief Allowance 2022			336,727,000	292,762,000	293,666,000
A0124X	Adhoc Relief Allowance 2023			1,091,545,000	1,038,117,000	1,098,600,000
A0125E	Adhoc Relief Allowance 2024				789,363,000	842,105,000
A01260	Ration Allowance			149,419,000	134,845,000	136,041,000
A01261	Constiblery Allowance for Police Personnel			73,326,000	63,303,000	61,803,000
A01270	Others			2,698,000	1,139,000	1,297,000
006	Uniform Allowance			1,149,000	844,000	1,078,000
015	Special Patrolling Allowance			187,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,362,000	295,000	219,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,900,000**	**5,661,000**	**6,034,000**
A01273	Honoraria			3,800,000	3,800,000	3,657,000
000	Honoraria			3,800,000	3,800,000	3,657,000
A01274	Medical Charges			2,100,000	1,861,000	2,377,000
A03	**TOTAL OPERATING EXPENSES**			**259,000,000**	**289,721,000**	**272,690,000**
A032	**TOTAL COMMUNICATIONS**			**4,300,000**	**4,834,000**	**4,300,000**
A03201	Postage and Telegraph			1,500,000	1,500,000	1,500,000
A03202	Telephone and Trunk Call			2,500,000	2,799,000	2,500,000
A03204	Electronic Communication			300,000	535,000	300,000
A033	**TOTAL UTILITIES**			**74,400,000**	**91,487,000**	**75,200,000**
A03301	Gas			700,000	787,000	700,000
A03303	Electricity			70,000,000	85,000,000	70,000,000
001	Electricity			70,000,000	85,000,000	70,000,000
A03304	Hot and Cold Weather Charges			1,600,000	1,600,000	1,500,000
A03305	POL for Generator			2,100,000	4,100,000	3,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,200,000**	**1,700,000**	**1,200,000**
A03407	Rates and Taxes			1,200,000	1,700,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032113	**OTHER CIVIL ARMED FORCES**					
LQ4131	**Punjab Constabulary**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**107,000,000**	**112,000,000**	**118,000,000**
A03805	Travelling Allowance			21,000,000	21,000,000	21,000,000
001	Travelling Allowance			21,000,000	21,000,000	21,000,000
A03807	P.O.L Charges			86,000,000	91,000,000	97,000,000
A039	**TOTAL GENERAL**			**72,100,000**	**79,700,000**	**73,990,000**
A03901	Stationery			5,700,000	6,200,000	5,500,000
A03902	Printing and Publication			2,100,000	2,100,000	2,100,000
001	Printing and Publications			2,100,000	2,100,000	2,100,000
A03905	Newspapers Periodicals and Books			500,000	500,000	500,000
001	News Papers, Periodicals & Books			500,000	500,000	500,000
A03906	Uniforms and Protective Clothing			30,000,000	30,000,000	30,000,000
A03907	Advertising & Publicity					1,590,000
001	Advertising & Publicity					1,590,000
A03914	Secret Service Expenditure			1,500,000	1,500,000	1,600,000
A03917	Law Charges			100,000		
A03918	Exhibitions, Fairs & Other National Celebrations			1,000,000	1,000,000	1,000,000
A03942	Cost of Other Stores			1,800,000	2,300,000	1,800,000
001	Cost of Other Stores			1,800,000	2,300,000	1,800,000
A03954	Ordinance Store			2,500,000	2,500,000	2,500,000
A03955	Computer Stationary			3,200,000	3,700,000	3,200,000
A03970	Others			23,700,000	29,900,000	24,200,000
001	Others			9,000,000	9,000,000	9,500,000
011	Feeding Charges			8,000,000	12,200,000	8,000,000
037	Sports Funds			500,000	500,000	500,000
040	Beds & Boxes			1,500,000	3,500,000	1,500,000
044	Tents & Tarpals			2,800,000	2,800,000	2,800,000
049	Cost of Medicine			1,900,000	1,900,000	1,900,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**24,400,000**	**7,184,000**	**14,331,000**
A041	**TOTAL PENSION**			**24,400,000**	**7,184,000**	**14,331,000**
A04114	Superannuation Encashment Of L.P.R			24,400,000	7,184,000	14,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032113	**OTHER CIVIL ARMED FORCES**					
LQ4131	**Punjab Constabulary**					
A06	**TOTAL TRANSFERS**			**3,000,000**	**3,000,000**	**3,000,000**
A061	**TOTAL SCHOLARSHIP**			**3,000,000**	**3,000,000**	**3,000,000**
A06103	Cash Awards			3,000,000	3,000,000	3,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,001,000**	**2,001,000**	**2,101,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**500,000**	**600,000**
A09201	Hardware					100,000
A09203	I.T. Equipment			500,000	500,000	500,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**500,000**	**500,000**	**500,000**
A09601	Plant and Machinery			500,000	500,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**500,000**	**500,000**	**500,000**
A09701	Purchase of Furniture and Fixture			500,000	500,000	500,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**501,000**	**501,000**	**501,000**
A09801	Livestock			500,000	500,000	500,000
A09899	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**50,767,000**	**56,767,000**	**51,040,000**
A130	**TOTAL TRANSPORT**			**40,000,000**	**45,000,000**	**40,000,000**
A13001	Transport			40,000,000	45,000,000	40,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,500,000**	**7,500,000**	**6,600,000**
A13101	Machinery and Equipment			6,500,000	7,500,000	6,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A132 TOTAL FURNITURE AND FIXTURE			**3,150,000**	**3,150,000**	**3,100,000**
A13201 Furniture and Fixture			3,150,000	3,150,000	3,100,000
A137 TOTAL COMPUTER EQUIPMENT			**1,117,000**	**1,117,000**	**1,340,000**
A13701 Hardware					200,000
A13702 Software			1,117,000	1,117,000	1,140,000
Punjab Constabulary			**8,581,840,000**	**8,860,326,000**	**8,829,727,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032150	**OTHERS**						
LQ4133	**Police Supplied to Public Departments Private Bodies and Persons**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**565,846,000**	**500,360,000**	
A011	**TOTAL PAY**			**905**	**361,286,000**	**228,027,000**	
A011-1	**TOTAL PAY OF OFFICERS**			**1**	**759,000**		
A01101	Total Basic Pay of Officers			1	759,000		
I021-M	Inspector	(BPS-16)	1		759,000		
A011-2	**TOTAL PAY OF OTHER STAFF**			**904**	**360,527,000**	**228,027,000**	
A01151	Total Basic Pay of Other Staff			904	360,149,000	225,445,000	
S272-M	Sub-Inspector	(BPS-14)	2		1,191,000		
A274-M	Assistant Sub-Inspector	(BPS-11)	15		7,070,000		
H026-M	Head Constable	(BPS-09)	133		54,437,000		
C188-F	Constable	(BPS-07)	1		395,000		
C188-M	Constable	(BPS-07)	753		297,056,000		
A01152	Personal pay				378,000	2,582,000	
A012	**TOTAL ALLOWANCES**				**204,560,000**	**272,333,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**204,060,000**	**272,333,000**	
A01202	House Rent Allowance				14,000,000	13,125,000	
A01203	Conveyance Allowance				15,000,000	12,452,000	
A01207	Washing Allowance				1,000,000	842,000	
A01208	Dress Allowance				14,000		
A0120Q	Fixed Daily Allowance				54,000,000	50,576,000	
A01211	Hill Allowance				36,000	17,000	
A01216	Qualification Allowance				60,000	10,000	
A01217	Medical Allowance				13,000,000	9,491,000	
A0121C	Additional Pay Allowance				360,000	460,000	
A0121N	Personal Allowance					13,000	
A0122N	Special Conveyance Allowance to Disabled Employees					169,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4133 Police Supplied to Public Departments Private Bodies and Persons					
A0122Y Ad-hoc Relief Allowance 2017			192,000	4,000	
A0123A Police Law and Order Allowance			25,000,000	22,360,000	
A0123G Ad-hoc Relief Allowance-2018			192,000	3,000	
A0123P Ad-hoc Relief A 2019			192,000	3,000	
A0124F Adhoc Relief Allowance-2021				1,000	
A0124R Ad-Hoc Relief Allowance 2022			29,000,000	22,335,000	
A0124T Special Allowance - 2022			525,000		
A0124X Adhoc Relief Allowance 2023			40,000,000	74,591,000	
A0125E Adhoc Relief Allowance 2024				55,773,000	
A01260 Ration Allowance			7,800,000	6,959,000	
A01261 Constiblery Allowance for Police Personnel			3,500,000	3,084,000	
A01270 Others			189,000	65,000	
001 Others				65,000	
006 Uniform Allowance			189,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**500,000**		
A01274 Medical Charges			500,000		
Police Supplied to Public Departments Private Bodies and Persons			**565,846,000**	**500,360,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032150	**OTHERS**						
LQ4134	**Qaumi Razakar Organization**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**176,279,000**	**92,142,000**	**193,193,000**
A011	**TOTAL PAY**		**228**	**228**	**77,113,000**	**37,662,000**	**99,655,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**16,279,000**	**10,086,000**	**14,311,000**
A01101	Total Basic Pay of Officers		13	13	16,039,000	10,059,000	14,262,000
A024-M	Additional Inspector General	(BPS-21)	1	1	2,734,000		2,218,000
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	1,912,000		1,924,000
A146-M	Assistant Director	(BPS-17)	1	1	1,627,000		1,522,000
D212-M	Deputy Superintendent of Police	(BPS-17)	1	1	847,000		1,255,000
P139-M	Private Secretary	(BPS-17)	2	2	2,777,000		2,312,000
A097-F	Assistant	(BPS-16)	1		840,000		
A097-M	Assistant	(BPS-16)	5	6	4,198,000		4,354,000
I021-M	Inspector	(BPS-16)	1	1	1,104,000		677,000
A01102	Personal pay				181,000		
A01105	Qualification Pay				59,000	27,000	49,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**215**	**215**	**60,834,000**	**27,576,000**	**85,344,000**
A01151	Total Basic Pay of Other Staff		215	215	60,703,000	27,462,000	85,344,000
S078-M	Senior Clerk	(BPS-14)	13	13	5,979,000		6,530,000
S272-F	Sub-Inspector	(BPS-14)	1		650,000		
S272-M	Sub-Inspector	(BPS-14)	5	6	3,253,000		3,233,000
A274-M	Assistant Sub-Inspector	(BPS-11)	36	36	3,114,000		16,276,000
J019-M	Junior Clerk	(BPS-11)	5	5	1,184,000		1,981,000
H026-M	Head Constable	(BPS-09)	108	108	28,496,000		41,035,000
C188-M	Constable	(BPS-07)	38	38	15,225,000		13,645,000
C027-M	Carpenter	(BPS-03)	1	1	334,000		310,000
D003-M	Daftri	(BPS-03)	1	1	460,000		440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032150	**OTHERS**						
LQ4134	**Qaumi Razakar Organization**						
L035-M	Langri	(BPS-02)	2	2	413,000		455,000
M019-M	Mali	(BPS-02)	1	1	452,000		403,000
N006-M	Naib Qasid	(BPS-02)	2	2	498,000		457,000
S311-M	Sanitary Worker	(BPS-02)	1	1	389,000		356,000
W019-M	Water Carrier	(BPS-02)	1	1	256,000		223,000
A01152	Personal pay				131,000	114,000	
A012	**TOTAL ALLOWANCES**				**99,166,000**	**54,480,000**	**93,538,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**97,001,000**	**52,472,000**	**90,025,000**
A01201	Senior Post Allowance				34,000	20,000	43,000
A01202	House Rent Allowance				6,000,000	2,434,000	5,775,000
A01203	Conveyance Allowance				5,500,000	1,797,000	4,812,000
A01207	Washing Allowance				372,000	67,000	317,000
A01208	Dress Allowance				63,000	33,000	58,000
A0120D	Integrated Allowance				48,000	44,000	48,000
A0120Q	Fixed Daily Allowance				33,000,000	11,068,000	28,875,000
A01216	Qualification Allowance				20,000		
A01217	Medical Allowance				4,200,000	1,285,000	1,925,000
A0121N	Personal Allowance				53,000	46,000	53,000
A01224	Entertainment Allowance				16,000	10,000	19,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				13,000	12,000	12,000
A01238	Charge Allowance					60,000	
A01239	Special Allowance				98,000	23,000	144,000
001	Special Allowance				98,000	23,000	144,000
A0123A	Police Law and Order Allowance				12,755,000	3,715,000	11,550,000
A0123Y	Police Administration Allowance				8,035,000	6,411,000	8,662,000
A0124R	Ad-Hoc Relief Allowance 2022				11,419,000	3,475,000	9,542,000
A0124X	Adhoc Relief Allowance 2023				11,818,000	12,207,000	12,512,000
A0125E	Adhoc Relief Allowance 2024					9,070,000	4,812,000
A01260	Ration Allowance				2,576,000	503,000	577,000
A01261	Constiblery Allowance for Police Personnel				981,000	192,000	289,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,165,000**	**2,008,000**	**3,513,000**

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POLICE

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032150	**OTHERS**					
LQ4134	**Qaumi Razakar Organization**					
A01273	Honoraria			2,000,000	1,843,000	3,369,000
000	Honoraria			2,000,000	1,843,000	3,369,000
A01274	Medical Charges			165,000	165,000	144,000
A03	**TOTAL OPERATING EXPENSES**			**20,646,000**	**16,503,000**	**23,964,000**
A032	**TOTAL COMMUNICATIONS**			**1,650,000**	**1,532,000**	**2,500,000**
A03202	Telephone and Trunk Call			1,650,000	231,000	1,000,000
A03204	Electronic Communication				1,301,000	1,500,000
A033	**TOTAL UTILITIES**			**1,315,000**	**267,000**	**750,000**
A03301	Gas			165,000	10,000	
A03303	Electricity			1,000,000	107,000	600,000
001	Electricity			1,000,000	107,000	600,000
A03304	Hot and Cold Weather Charges			150,000	150,000	150,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**250,000**	**350,000**
A03407	Rates and Taxes			250,000	250,000	350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,904,000**	**12,000,000**	**18,000,000**
A03805	Travelling Allowance			2,904,000		1,000,000
001	Travelling Allowance			2,904,000		1,000,000
A03807	P.O.L Charges			12,000,000	12,000,000	17,000,000
A039	**TOTAL GENERAL**			**2,527,000**	**2,454,000**	**2,364,000**
A03901	Stationery			800,000	800,000	800,000
A03902	Printing and Publication			550,000	550,000	500,000
001	Printing and Publications			550,000	550,000	500,000
A03905	Newspapers Periodicals and Books			55,000	4,000	55,000
001	News Papers, Periodicals & Books			55,000	4,000	55,000
A03907	Advertising & Publicity					9,000
001	Advertising & Publicity					9,000
A03918	Exhibitions, Fairs & Other National Celebrations			22,000		

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POLICE

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032150	**OTHERS**					
LQ4134	**Qaumi Razakar Organization**					
A03955	Computer Stationary			550,000	550,000	500,000
A03970	Others			550,000	550,000	500,000
001	Others			550,000	550,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,831,000**	**3,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,831,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			2,000,000	1,831,000	3,000,000
A06	**TOTAL TRANSFERS**			**1,500,000**	**300,000**	**1,500,000**
A061	**TOTAL SCHOLARSHIP**			**1,500,000**	**300,000**	**1,500,000**
A06103	Cash Awards			1,500,000	300,000	1,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,880,000**	**2,880,000**	**2,800,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**2,000,000**	**2,000,000**
A13001	Transport			2,000,000	2,000,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**330,000**	**330,000**	**300,000**
A13101	Machinery and Equipment			330,000	330,000	300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**550,000**	**550,000**	**500,000**
A13201	Furniture and Fixture			550,000	550,000	500,000
Qaumi Razakar Organization				**203,305,000**	**113,656,000**	**224,457,000**

PC21013 (013)
POLICE

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4135 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			**361,000,000**	**521,000,000**	**505,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**361,000,000**	**521,000,000**	**505,000,000**
A13301 Office Buildings			1,000,000	1,000,000	5,000,000
001 Office Buildings			1,000,000	1,000,000	5,000,000
A13302 Residential Buildings			60,000,000	80,000,000	60,000,000
A13303 Other Buildings			300,000,000	440,000,000	440,000,000
001 Other Buildings			300,000,000	440,000,000	440,000,000
Works			**361,000,000**	**521,000,000**	**505,000,000**

PC21014 (014)
MUSEUMS
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1	426,006,000	318,690,000	258,443,000	165,377,000	423,820,000
TOTAL	**1**	**426,006,000**	**318,690,000**	**258,443,000**	**165,377,000**	**423,820,000**

PC21014 (014)
MUSEUMS

	Rs
Charged:	**0**
Voted:	**423,820,000**
Total:	**423,820,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
095101	ARCHIVES LIBRARY AND MUSEUMS	426,006,000	318,690,000	423,820,000
TOTAL		**426,006,000**	**318,690,000**	**423,820,000**

PC21014 (014)
MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4527	BAHAWALPUR MUSEUM BAHAWALPUR	61,737,000	63,277,000	70,870,000
LQ4528	LAHORE MUSEUM LAHORE	352,417,000	246,520,000	339,885,000
LQ4625	LAYLLPUR MUSEUM FAISALABAD	11,852,000	8,893,000	13,065,000
TOTAL		**426,006,000**	**318,690,000**	**423,820,000**

PC21014 (014)
MUSEUMS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**221,749,000**	**161,053,000**	**258,443,000**
A011	**PAY**	**115,653,000**	**74,428,000**	**125,355,000**
A011-1	**TOTAL PAY OF OFFICERS**	**52,023,000**	**29,743,000**	**57,225,000**
A01101	Basic Pay of Officers	1,694,000	514,000	1,863,000
A01150	Others	50,329,000	29,229,000	55,362,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**63,630,000**	**44,685,000**	**68,130,000**
A01153	Special Pay	160,000	55,000	160,000
A01170	Others	63,470,000	44,630,000	67,970,000
A012	**ALLOWANCES**	**106,096,000**	**86,625,000**	**133,088,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**96,649,000**	**77,571,000**	**122,353,000**
A01201	Senior Post Allowance	18,000		18,000
A01202	House Rent Allowance	9,238,000	6,691,000	9,388,000
A01203	Conveyance Allowance	7,232,000	5,504,000	7,352,000
A0120D	Integrated Allowance	405,000	405,000	425,000
A01216	Qualification Allowance	602,000	544,000	632,000
A01217	Medical Allowance	4,788,000	7,911,000	4,865,000
A01218	Fixed stationary allowance	520,000	362,000	520,000
A01224	Entertainment Allowance	12,000	6,000	12,000
A01226	Computer Allowance	44,000	9,000	44,000
A01236	Deputation Allowance	300,000	145,000	300,000
A01239	Special Allowance	189,000	119,000	198,000
A0123E	Executive Allowance	2,700,000	2,152,000	2,835,000
A01241	Utility allowance for electricity		300,000	
A0124R	Ad-Hoc Relief Allowance 2022	11,499,000	6,809,000	9,925,000
A0124X	Adhoc Relief Allowance 2023	38,014,000	24,621,000	37,804,000
A0125E	Adhoc Relief Allowance 2024		10,165,000	26,943,000
A01270	Others	21,088,000	11,828,000	21,092,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**9,447,000**	**9,054,000**	**10,735,000**
A01273	Honoraria	3,045,000	1,875,000	3,347,000
A01274	Medical Charges	1,040,000	300,000	1,500,000
A01277	Contingent Paid Staff	5,362,000	6,879,000	5,888,000
A03	**TOTAL OPERATING EXPENSES**	**86,025,000**	**55,152,000**	**62,640,000**

PC21014 (014)
MUSEUMS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	**COMMUNICATIONS**	**2,293,000**	**1,672,000**	**2,460,000**
A03201	Postage and Telegraph	178,000	110,000	197,000
A03202	Telephone and Trunk Call	1,565,000	1,057,000	1,685,000
A03203	Telex Teleprinter and Fax	9,000		10,000
A03204	Electronic Communication	525,000	499,000	550,000
A03205	Courier and Pilot Service	16,000	6,000	18,000
A033	**UTILITIES**	**15,463,000**	**11,600,000**	**18,409,000**
A03301	Gas	18,000		22,000
A03302	Water	661,000	269,000	709,000
A03303	Electricity	14,760,000	11,310,000	17,652,000
A03304	Hot and Cold Weather Charges	21,000	21,000	23,000
A03370	Others	3,000		3,000
A034	**OCCUPANCY COSTS**	**16,000**		**18,000**
A03407	Rates and Taxes	16,000		18,000
A036	**MOTOR VEHICLES**	**84,000**		**92,000**
A03603	Registration	84,000		92,000
A038	**TRAVEL & TRANSPORTATION**	**9,310,000**	**5,801,000**	**10,494,000**
A03801	Training - domestic	300,000		100,000
A03805	Travelling Allowance	1,623,000	772,000	1,672,000
A03806	Transportation of Goods	21,000		23,000
A03807	P.O.L Charges	7,199,000	5,029,000	8,639,000
A03808	Conveyance Charges	9,000		10,000
A03825	Travelling allowance	158,000		50,000
A039	**GENERAL**	**58,859,000**	**36,079,000**	**31,167,000**
A03901	Stationery	1,034,000	998,000	1,137,000
A03902	Printing and Publication	2,774,000	2,674,000	2,991,000
A03903	Conference/Seminars/Workshops/ Symposia	4,295,000	4,085,000	3,105,000
A03904	Hire of Vehicles	827,000		130,000
A03905	Newspapers Periodicals and Books	3,267,000	153,000	329,000
A03906	Uniforms and Protective Clothing	2,892,000	2,761,000	3,181,000
A03907	Advertising & Publicity			943,000
A03917	Law Charges	331,000		365,000

PC21014 (014)
MUSEUMS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions, Fairs & Other National Celebrations	6,422,000	5,112,000	3,244,000
A03919	Payments to Others for Service Rendered	15,500,000	680,000	1,000,000
A03940	Unforeseen expenditure	5,775,000	5,486,000	6,000,000
A03942	Cost of Other Stores	3,466,000	3,399,000	3,548,000
A03970	Others	12,276,000	10,731,000	5,194,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**81,687,000**	**75,902,000**	**89,847,000**
A041	**PENSION**	**81,687,000**	**75,902,000**	**89,847,000**
A04101	Pension-Civil	4,680,000	4,680,000	4,914,000
A04110	Payment of Pension Contribution of Ex-Local Fund	71,757,000	68,169,000	78,933,000
A04114	Superannuation Encashment Of L.P.R	5,250,000	3,053,000	6,000,000
A06	**TOTAL TRANSFERS**	**1,144,000**	**1,175,000**	**1,204,000**
A063	**ENTERTAINMENT & GIFTS**	**1,144,000**	**1,175,000**	**1,204,000**
A06301	Entertainments & Gifts	1,144,000	1,175,000	1,204,000
A09	**TOTAL PHYSICAL ASSETS**	**27,041,000**	**17,356,000**	**5,118,000**
A092	**COMPUTER EQUIPMENT**	**5,462,000**	**5,202,000**	**1,289,000**
A09201	Hardware	26,000	26,000	29,000
A09202	Software	36,000	36,000	40,000
A09203	I.T. Equipment	5,400,000	5,140,000	1,220,000
A094	**OTHER STORES AND STOCKS**	**133,000**	**133,000**	**146,000**
A09412	Specific Utility Chemicals	133,000	133,000	146,000
A096	**PURCHASE OF PLANT & MACHINERY**	**14,036,000**	**8,336,000**	**2,040,000**
A09601	Plant and Machinery	14,036,000	8,336,000	2,040,000
A097	**PURCHASE FURNITURE & FIXTURE**	**7,026,000**	**3,685,000**	**1,221,000**
A09701	Purchase of Furniture and Fixture	7,026,000	3,685,000	1,221,000

PC21014 (014)
MUSEUMS

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A098	**PURCHASE OF OTHER ASSETS**	**384,000**		**422,000**
A09899	Others	384,000		422,000
A12	**TOTAL CIVIL WORKS**	**256,000**	**256,000**	**282,000**
A124	**BUILDING AND STRUCTURES**	**256,000**	**256,000**	**282,000**
A12401	Office buildings	256,000	256,000	282,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**8,104,000**	**7,796,000**	**6,286,000**
A130	**TRANSPORT**	**1,446,000**	**1,372,000**	**1,591,000**
A13001	Transport	1,446,000	1,372,000	1,591,000
A131	**MACHINERY AND EQUIPMENT**	**2,389,000**	**2,364,000**	**2,518,000**
A13101	Machinery and Equipment	2,389,000	2,364,000	2,518,000
A132	**FURNITURE AND FIXTURE**	**21,000**	**21,000**	**23,000**
A13201	Furniture and Fixture	21,000	21,000	23,000
A133	**BUILDINGS AND STRUCTURE**	**3,166,000**	**3,009,000**	**1,018,000**
A13303	Other Buildings	3,150,000	2,993,000	1,000,000
A13304	Structures	16,000	16,000	18,000
A137	**COMPUTER EQUIPMENT**	**32,000**	**32,000**	**36,000**
A13701	Hardware	16,000	16,000	18,000
A13703	I.T. Equipment	16,000	16,000	18,000
A138	**GENERAL**	**1,050,000**	**998,000**	**1,100,000**
A13801	Maintenance of Gardens	1,050,000	998,000	1,100,000
NET TOTAL		**426,006,000**	**318,690,000**	**423,820,000**

PC21014 (014)
MUSEUMS
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
17			1	1	1,863,000
TOTAL			**1**	**1**	**1,863,000**

PC21014 (014)
MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4527	**Bahawalpur Museum Bahawalpur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**51,436,000**	**52,236,000**	**59,508,000**
A011	**TOTAL PAY**			**29,449,000**	**30,249,000**	**31,647,000**
A011-1	**TOTAL PAY OF OFFICERS**			**11,979,000**	**12,279,000**	**13,177,000**
A01150	Others			11,979,000	12,279,000	13,177,000
002	Pay of Officers			11,979,000	12,279,000	13,177,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**17,470,000**	**17,970,000**	**18,470,000**
A01170	Others			17,470,000	17,970,000	18,470,000
002	Pay of Other Staff			17,470,000	17,970,000	18,470,000
A012	**TOTAL ALLOWANCES**			**21,987,000**	**21,987,000**	**27,861,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,987,000**	**21,987,000**	**27,861,000**
A01202	House Rent Allowance			2,861,000	2,861,000	3,004,000
A01203	Conveyance Allowance			2,325,000	2,325,000	2,441,000
A0120D	Integrated Allowance			405,000	405,000	425,000
A01216	Qualification Allowance			80,000	80,000	84,000
A01217	Medical Allowance			1,459,000	1,459,000	1,532,000
A01226	Computer Allowance			9,000	9,000	9,000
A0124R	Ad-Hoc Relief Allowance 2022			2,734,000	2,734,000	2,735,000
A0124X	Adhoc Relief Allowance 2023			10,064,000	10,064,000	9,304,000
A0125E	Adhoc Relief Allowance 2024					6,275,000
A01270	Others			2,050,000	2,050,000	2,052,000
001	Others			2,050,000	2,050,000	2,052,000
A03	**TOTAL OPERATING EXPENSES**			**4,802,000**	**5,332,000**	**5,546,000**
A032	**TOTAL COMMUNICATIONS**			**138,000**	**138,000**	**152,000**
A03201	Postage and Telegraph			16,000	16,000	18,000
A03202	Telephone and Trunk Call			122,000	122,000	134,000
A033	**TOTAL UTILITIES**			**2,160,000**	**2,360,000**	**2,592,000**
A03303	Electricity			2,160,000	2,360,000	2,592,000

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MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4527	**Bahawalpur Museum Bahawalpur**					
001	Electricity			2,160,000	2,360,000	2,592,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,369,000**	**1,569,000**	**1,553,000**
A03805	Travelling Allowance			600,000	600,000	630,000
001	Travelling Allowance			600,000	600,000	630,000
A03807	P.O.L Charges			769,000	969,000	923,000
A039	**TOTAL GENERAL**			**1,135,000**	**1,265,000**	**1,249,000**
A03901	Stationery			133,000	133,000	146,000
A03902	Printing and Publication			133,000	163,000	146,000
001	Printing and Publications			133,000	163,000	146,000
A03905	Newspapers Periodicals and Books			95,000	95,000	105,000
001	News Papers, Periodicals & Books			95,000	95,000	105,000
A03906	Uniforms and Protective Clothing			231,000	231,000	254,000
A03918	Exhibitions, Fairs & Other National Celebrations			168,000	168,000	185,000
A03942	Cost of Other Stores			268,000	328,000	295,000
001	Cost of Other Stores			268,000	328,000	295,000
A03970	Others			107,000	147,000	118,000
001	Others			107,000	147,000	118,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,680,000**	**4,680,000**	**4,914,000**
A041	**TOTAL PENSION**			**4,680,000**	**4,680,000**	**4,914,000**
A04101	Pension-Civil			4,680,000	4,680,000	4,914,000
A06	**TOTAL TRANSFERS**			**67,000**	**117,000**	**74,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**67,000**	**117,000**	**74,000**
A06301	Entertainments & Gifts			67,000	117,000	74,000
001	Entertainment & Gifts			67,000	117,000	74,000
A09	**TOTAL PHYSICAL ASSETS**			**133,000**	**133,000**	**146,000**

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MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
LQ4527 Bahawalpur Museum Bahawalpur					
A094 TOTAL OTHER STORES AND STOCKS			**133,000**	**133,000**	**146,000**
A09412 Specific Utility Chemicals			133,000	133,000	146,000
A12 TOTAL CIVIL WORKS			**256,000**	**256,000**	**282,000**
A124 TOTAL BUILDING AND STRUCTURES			**256,000**	**256,000**	**282,000**
A12401 Office buildings			256,000	256,000	282,000
A13 TOTAL REPAIRS AND MAINTENANCE			**363,000**	**523,000**	**400,000**
A130 TOTAL TRANSPORT			**95,000**	**175,000**	**105,000**
A13001 Transport			95,000	175,000	105,000
A131 TOTAL MACHINERY AND EQUIPMENT			**268,000**	**348,000**	**295,000**
A13101 Machinery and Equipment			268,000	348,000	295,000
Bahawalpur Museum Bahawalpur			**61,737,000**	**63,277,000**	**70,870,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4528	**Lahore Museum Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**161,696,000**	**101,838,000**	**189,549,000**
A011	**TOTAL PAY**			**84,510,000**	**43,665,000**	**91,845,000**
A011-1	**TOTAL PAY OF OFFICERS**			**38,350,000**	**16,950,000**	**42,185,000**
A01150	Others			38,350,000	16,950,000	42,185,000
002	Pay of Officers			38,350,000	16,950,000	42,185,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**46,160,000**	**26,715,000**	**49,660,000**
A01153	Special Pay			160,000	55,000	160,000
A01170	Others			46,000,000	26,660,000	49,500,000
002	Pay of Other Staff			46,000,000	26,660,000	49,500,000
A012	**TOTAL ALLOWANCES**			**77,186,000**	**58,173,000**	**97,704,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**72,736,000**	**55,126,000**	**92,804,000**
A01201	Senior Post Allowance			18,000		18,000
A01202	House Rent Allowance			6,230,000	3,775,000	6,230,000
A01203	Conveyance Allowance			4,820,000	3,161,000	4,820,000
A01216	Qualification Allowance			522,000	464,000	548,000
A01217	Medical Allowance			3,250,000	6,430,000	3,250,000
A01218	Fixed stationary allowance			520,000	362,000	520,000
A01224	Entertainment Allowance			12,000	6,000	12,000
A01226	Computer Allowance			35,000		35,000
A01236	Deputation Allowance			300,000	145,000	300,000
A01239	Special Allowance			189,000	119,000	198,000
001	Special Allowance			189,000	119,000	198,000
A0123E	Executive Allowance			2,700,000	2,152,000	2,835,000
A01241	Utility allowance for electricity				300,000	
A0124R	Ad-Hoc Relief Allowance 2022			7,190,000	4,000,000	7,190,000
A0124X	Adhoc Relief Allowance 2023			27,950,000	14,407,000	28,500,000
A0125E	Adhoc Relief Allowance 2024				10,065,000	19,348,000
A01270	Others			19,000,000	9,740,000	19,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			19,000,000	9,740,000	19,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,450,000**	**3,047,000**	**4,900,000**

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4528	**Lahore Museum Lahore**					
A01273	Honoraria			3,000,000	1,830,000	3,300,000
000	Honoraria			3,000,000	1,830,000	3,300,000
A01274	Medical Charges			850,000	200,000	950,000
A01277	Contingent Paid Staff			600,000	1,017,000	650,000
A03	**TOTAL OPERATING EXPENSES**			**79,079,000**	**48,555,000**	**54,617,000**
A032	**TOTAL COMMUNICATIONS**			**1,932,000**	**1,455,000**	**2,062,000**
A03201	Postage and Telegraph			147,000	89,000	162,000
A03202	Telephone and Trunk Call			1,260,000	867,000	1,350,000
A03204	Electronic Communication			525,000	499,000	550,000
A033	**TOTAL UTILITIES**			**12,630,000**	**8,669,000**	**15,075,000**
A03302	Water			630,000	269,000	675,000
A03303	Electricity			12,000,000	8,400,000	14,400,000
001	Electricity			12,000,000	8,400,000	14,400,000
A036	**TOTAL MOTOR VEHICLES**			**84,000**		**92,000**
A03603	Registration			84,000		92,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,178,000**	**4,099,000**	**8,056,000**
A03801	Training - domestic			300,000		100,000
001	Training - domestic			300,000		100,000
A03805	Travelling Allowance			840,000	89,000	850,000
001	Travelling Allowance			840,000	89,000	850,000
A03807	P.O.L Charges			5,880,000	4,010,000	7,056,000
A03825	Travelling allowance			158,000		50,000
A039	**TOTAL GENERAL**			**57,255,000**	**34,332,000**	**29,332,000**
A03901	Stationery			840,000	798,000	924,000
A03902	Printing and Publication			2,600,000	2,470,000	2,800,000
001	Printing and Publications			2,600,000	2,470,000	2,800,000
A03903	Conference/Seminars/Workshops/ Symposia			4,200,000	3,990,000	3,000,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4528	**Lahore Museum Lahore**					
A03904	Hire of Vehicles			800,000		100,000
A03905	Newspapers Periodicals and Books			3,150,000	36,000	200,000
001	News Papers, Periodicals & Books			3,150,000	36,000	200,000
A03906	Uniforms and Protective Clothing			2,625,000	2,494,000	2,887,000
A03907	Advertising & Publicity					874,000
001	Advertising & Publicity					374,000
A03917	Law Charges			315,000		347,000
A03918	Exhibitions, Fairs & Other National Celebrations			6,200,000	4,890,000	3,000,000
A03919	Payments to Others for Service Rendered			15,500,000	680,000	1,000,000
001	Payments to Others for Service Rendered			15,500,000	680,000	1,000,000
A03940	Unforeseen expenditure			5,775,000	5,486,000	6,000,000
A03942	Cost of Other Stores			3,150,000	2,993,000	3,200,000
001	Cost of Other Stores			3,150,000	2,993,000	3,200,000
A03970	Others			12,100,000	10,495,000	5,000,000
001	Others			12,100,000	10,495,000	5,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**77,007,000**	**71,222,000**	**84,933,000**
A041	**TOTAL PENSION**			**77,007,000**	**71,222,000**	**84,933,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			71,757,000	68,169,000	78,933,000
A04114	Superannuation Encashment Of L.P.R			5,250,000	3,053,000	6,000,000
A06	**TOTAL TRANSFERS**			**1,050,000**	**998,000**	**1,100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,050,000**	**998,000**	**1,100,000**
A06301	Entertainments & Gifts			1,050,000	998,000	1,100,000
001	Entertainment & Gifts			1,050,000	998,000	1,100,000
A09	**TOTAL PHYSICAL ASSETS**			**26,025,000**	**16,724,000**	**4,000,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**5,200,000**	**4,940,000**	**1,000,000**
A09203	I.T. Equipment			5,200,000	4,940,000	1,000,000

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MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4528	**Lahore Museum Lahore**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**14,000,000**	**8,300,000**	**2,000,000**
A09601	Plant and Machinery			14,000,000	8,300,000	2,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**6,825,000**	**3,484,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			6,825,000	3,484,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,560,000**	**7,183,000**	**5,686,000**
A130	**TOTAL TRANSPORT**			**1,260,000**	**1,197,000**	**1,386,000**
A13001	Transport			1,260,000	1,197,000	1,386,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,100,000**	**1,995,000**	**2,200,000**
A13101	Machinery and Equipment			2,100,000	1,995,000	2,200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,150,000**	**2,993,000**	**1,000,000**
A13303	Other Buildings			3,150,000	2,993,000	1,000,000
001	Other Buildings			3,150,000	2,993,000	1,000,000
A138	**TOTAL GENERAL**			**1,050,000**	**998,000**	**1,100,000**
A13801	Maintenance of Gardens			1,050,000	998,000	1,100,000
Lahore Museum Lahore				**352,417,000**	**246,520,000**	**339,885,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4625	**Layllpur Museum Faisalabad**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**8,617,000**	**6,979,000**	**9,386,000**
A011	**TOTAL PAY**	**1**	**1**	**1,694,000**	**514,000**	**1,863,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**1,694,000**	**514,000**	**1,863,000**
A01101	Total Basic Pay of Officers	1	1	1,694,000	514,000	1,863,000
C220-M	Curator (BPS-17)	1	1	1,694,000		1,863,000
A012	**TOTAL ALLOWANCES**			**6,923,000**	**6,465,000**	**7,523,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,926,000**	**458,000**	**1,688,000**
A01202	House Rent Allowance			147,000	55,000	154,000
A01203	Conveyance Allowance			87,000	18,000	91,000
A01217	Medical Allowance			79,000	22,000	83,000
A0124R	Ad-Hoc Relief Allowance 2022			1,575,000	75,000	
A0124X	Adhoc Relief Allowance 2023				150,000	
A0125E	Adhoc Relief Allowance 2024				100,000	1,320,000
A01270	Others			38,000	38,000	40,000
001	Others			38,000	38,000	40,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,997,000**	**6,007,000**	**5,835,000**
A01273	Honoraria			45,000	45,000	47,000
000	Honoraria			45,000	45,000	47,000
A01274	Medical Charges			190,000	100,000	550,000
A01277	Contingent Paid Staff			4,762,000	5,862,000	5,238,000
A03	**TOTAL OPERATING EXPENSES**			**2,144,000**	**1,265,000**	**2,477,000**
A032	**TOTAL COMMUNICATIONS**			**223,000**	**79,000**	**246,000**
A03201	Postage and Telegraph			15,000	5,000	17,000
A03202	Telephone and Trunk Call			183,000	68,000	201,000
A03203	Telex Teleprinter and Fax			9,000		10,000
A03205	Courier and Pilot Service			16,000	6,000	18,000
A033	**TOTAL UTILITIES**			**673,000**	**571,000**	**742,000**

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MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4625	**Layllpur Museum Faisalabad**					
A03301	Gas			18,000		22,000
A03302	Water			31,000		34,000
A03303	Electricity			600,000	550,000	660,000
001	Electricity			600,000	550,000	660,000
A03304	Hot and Cold Weather Charges			21,000	21,000	23,000
A03370	Others			3,000		3,000
A034	**TOTAL OCCUPANCY COSTS**			**16,000**		**18,000**
A03407	Rates and Taxes			16,000		18,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**763,000**	**133,000**	**885,000**
A03805	Travelling Allowance			183,000	83,000	192,000
001	Travelling Allowance			183,000	83,000	192,000
A03806	Transportation of Goods			21,000		23,000
A03807	P.O.L Charges			550,000	50,000	660,000
A03808	Conveyance Charges			9,000		10,000
A039	**TOTAL GENERAL**			**469,000**	**482,000**	**586,000**
A03901	Stationery			61,000	67,000	67,000
A03902	Printing and Publication			41,000	41,000	45,000
001	Printing and Publications			41,000	41,000	45,000
A03903	Conference/Seminars/Workshops/ Symposia			95,000	95,000	105,000
A03904	Hire of Vehicles			27,000		30,000
A03905	Newspapers Periodicals and Books			22,000	22,000	24,000
001	News Papers, Periodicals & Books			22,000	22,000	24,000
A03906	Uniforms and Protective Clothing			36,000	36,000	40,000
A03907	Advertising & Publicity					69,000
001	Advertising & Publicity					29,000
A03917	Law Charges			16,000		18,000
A03918	Exhibitions, Fairs & Other National Celebrations			54,000	54,000	59,000
A03942	Cost of Other Stores			48,000	78,000	53,000
001	Cost of Other Stores			48,000	78,000	53,000
A03970	Others			69,000	89,000	76,000
001	Others			69,000	89,000	76,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4625	**Layllpur Museum Faisalabad**					
A06	**TOTAL TRANSFERS**			**27,000**	**60,000**	**30,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**27,000**	**60,000**	**30,000**
A06301	Entertainments & Gifts			27,000	60,000	30,000
001	Entertainment & Gifts			27,000	60,000	30,000
A09	**TOTAL PHYSICAL ASSETS**			**883,000**	**499,000**	**972,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**262,000**	**262,000**	**289,000**
A09201	Hardware			26,000	26,000	29,000
A09202	Software			36,000	36,000	40,000
A09203	I.T. Equipment			200,000	200,000	220,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**36,000**	**36,000**	**40,000**
A09601	Plant and Machinery			36,000	36,000	40,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**201,000**	**201,000**	**221,000**
A09701	Purchase of Furniture and Fixture			201,000	201,000	221,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**384,000**		**422,000**
A09899	Others			384,000		422,000
001	Others			384,000		422,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**181,000**	**90,000**	**200,000**
A130	**TOTAL TRANSPORT**			**91,000**		**100,000**
A13001	Transport			91,000		100,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4625	**Layllpur Museum Faisalabad**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**21,000**	**23,000**
A13101	Machinery and Equipment			21,000	21,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**21,000**	**23,000**
A13201	Furniture and Fixture			21,000	21,000	23,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**16,000**	**16,000**	**18,000**
A13304	Structures			16,000	16,000	18,000
A137	**TOTAL COMPUTER EQUIPMENT**			**32,000**	**32,000**	**36,000**
A13701	Hardware			16,000	16,000	18,000
A13703	I.T. Equipment			16,000	16,000	18,000
Layllpur Museum Faisalabad				**11,852,000**	**8,893,000**	**13,065,000**

PC21015 (015)
EDUCATION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	52,632	119,867,618,000	114,972,742,000	74,765,276,000	62,763,587,000	137,528,863,000
TOTAL	**52,632**	**119,867,618,000**	**114,972,742,000**	**74,765,276,000**	**62,763,587,000**	**137,528,863,000**

PC21015 (015)
EDUCATION

	Rs
Charged:	**0**
Voted:	**137,528,863,000**
Total:	**137,528,863,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
091103	ADMINISTRATION	1,051,365,000	1,045,532,000	1,311,665,000
091120	OTHERS	2,420,476,000	2,120,375,000	2,627,741,000
092102	ADMINISTRATION	34,074,331,000	40,820,224,000	34,061,061,000
092120	OTHERS	10,040,300,000	9,766,441,000	10,151,488,000
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	59,378,110,000	52,782,552,000	67,994,857,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	5,420,910,000	3,094,596,000	4,135,840,000
093103	ADMINISTRATION	1,406,383,000	1,642,321,000	1,410,584,000
093120	OTHERS	4,564,301,000	2,542,661,000	9,967,051,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	639,051,000	558,361,000	4,860,928,000
095101	ARCHIVES LIBRARY AND MUSEUMS	754,442,000	551,508,000	885,947,000
097120	OTHERS	117,949,000	48,171,000	121,701,000
TOTAL		**119,867,618,000**	**114,972,742,000**	**137,528,863,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AQ4002	CADET COLLEGE HASSANABDAL	20,000,000	269,850,000	10,000,000
BO4008	SADIQ PUBLIC HIGH SCHOOL BAHAWALPUR	60,000,000	60,000,000	57,749,000
LQ4140	DIRECTION (COLLEGES)	320,560,000	616,349,000	233,366,000
LQ4145	ARTS COLLEGES	56,753,217,000	49,806,467,000	61,784,857,000
LQ4146	PROFESSIONAL COLLEGES	214,139,000	175,012,000	242,881,000
LQ4148	DIRECTORATE OF SPECIAL EDUCATION	639,051,000	558,361,000	4,860,928,000
LQ4149	LIBRARIES	266,710,000	151,017,000	248,773,000
LQ4304	COMMERCE COLLEGES	5,206,771,000	2,919,584,000	3,892,959,000
LQ4332	PUNJAB HIGHER EDUCATION COMMISSION	336,600,000	301,100,000	357,335,000
LQ4334	LITERACY & NON FORMAL BASIC EDUCATION LAHORE.	699,481,000	762,620,000	908,043,000
LQ4345	UNIVERSITY OF LAYYAH	165,000,000	133,224,000	350,000,000
LQ4418	CHILDREN LIBRARY COMPLEX LAHORE	170,532,000	119,730,000	316,496,000
LQ4424	QUAID-E-AZAM LIBRARY LAHORE	199,022,000	167,591,000	176,446,000
LQ4620	PUNJAB NATIONAL MUSEUM OF SCIENCE & TECHNOLOGY LAHORE	58,332,000	56,277,000	70,376,000
LQ4646	EMERSON UNIVERSITY MULTAN	356,608,000	494,448,000	380,000,000
LQ4653	PUNJAB PUBLIC LIBRARY LAHORE	118,178,000	113,170,000	144,232,000
LQ4661	UNIVERSITY OF JHANG	55,000,000	55,000,000	250,000,000
LQ4662	UNIVERSITY OF OKARA	55,000,000	55,000,000	550,000,000
LQ4670	DIVISIONAL DIRECTORATE OF SECONDARY	193,632,000	174,287,000	232,753,000
LQ4676	UNIVERSITY OF MIANWALI	165,000,000	129,443,000	350,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4677	RAWALPINDI WOMEN UNIVERSITY RAWALPINDI	220,000,000	226,347,000	440,000,000
LQ4678	DIRECTORATE OF RELIGIOUS EDUCATION PUNJAB	117,949,000	48,171,000	121,701,000
LQ4683	UNIVERSITY OF HOME ECONOMICS LAHORE	330,000,000	361,851,000	400,000,000
LQ4684	UNIVERSITY OF CHAKWAL	220,000,000	222,001,000	300,000,000
LQ4688	KHWAJA FAREED UNIVERSITY OF ENGINEERING AND INFORMATION TECHNOLOGY R. Y. KHAN	55,000,000	55,000,000	670,000,000
LQ4690	KOHSAR UNIVERSITY MURREE	189,585,000	319,643,000	320,000,000
LQ4694	CADET COLLEGE PASRUR SIALKOT	9,900,000	9,765,000	9,900,000
LQ4695	CADET COLLEGE CHAKWAL	22,500,000	22,500,000	22,500,000
LQ4696	CADET COLLEGE OKARA	20,000,000	20,000,000	20,000,000
LQ4697	CADET COLLEGE MIANWALI	15,000,000	114,850,000	15,000,000
LQ4698	PUNJAB DANNISH SCHOOL & CENTRES OF EXCELLENCE AUTHORITIES	4,882,500,000	4,882,501,000	5,362,820,000
LQ4700	TAKEN OVER MADAARIS & SCHOOLS IN PUNJAB	1,588,074,000	1,986,299,000	1,745,050,000
LQ4701	GHAZI UNIVERSITY DG KHAN	55,000,000	56,605,000	600,000,000
LQ4706	BABA GURU NANAK UNIVERSITY NANKANA SAHIB	128,700,000	128,700,000	300,000,000
LQ4707	MUHAMMAD NAWAZ SHARIF UNIVERSITY OF ENGINEERING & TECHNOLOGY MULTAN (MNSUET)	55,000,000	55,000,000	450,000,000
LQ4717	VICE CHANCELLORT THAL UNIVERSITY BHAKKAR	165,000,000	191,620,000	300,000,000
LQ4718	VICE CHANCELLOR UNIVERSITY OF KAMALIA	165,000,000	62,500,000	350,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4726	BAHUDDIN ZAKARIYA UNIVERSITY MULTAN	55,000,000	55,000,000	520,000,000
LQ4752	UET TAXILA	55,000,000	55,000,000	630,000,000
LQ4788	GOVT. COLLEGE WOMEN UNIVERSITY MULTAN	61,000,000	75,657,000	400,000,000
LQ4789	GOVT. COLLEGE WOMEN UNIVERSITY SIALKOT	55,000,000	55,000,000	500,000,000
LQ4790	GOVT. COLLEGE WOMEN UNIVERSITY FAISALABAD	61,000,000	72,149,000	400,000,000
LQ4791	GOVT.COLLEGE WOMEN UNIVERSITY BAHAWALPUR	55,000,000	58,598,000	400,000,000
LQ4797	DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB	126,412,000	93,688,000	152,034,000
LQ4798	DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE	10,343,000	9,920,000	8,505,000
LQ4936	UNIVERSITY OF SAHIWAL.	55,000,000	55,000,000	460,000,000
LQ4939	UNIVERSITY OF NAROWAL.	300,000,000	486,308,000	300,000,000
LQ5151	INFORMATION TECHNOLOGY UNIVERSITY LAHORE	118,000,000	118,000,000	250,000,000
LQ5308	INSPECTION (COLLEGES)	725,593,000	700,122,000	792,569,000
LQ5645	UNIVERSITY OF THE PUNJAB	55,000,000	55,000,000	780,000,000
LQ5865	UET LAHORE	55,000,000	55,000,000	650,000,000
LQ5866	THE ISLAMIA UNIVERSITY BAHAWALPUR	55,000,000	55,000,000	1,000,000,000
LQ5923	PUNJAB EDUCATION CURICULUM TRAINING & ASSESSMENT AUTHORITY (PECTAA)			2,627,741,000
LQ5924	PUNJAB EDUCATION CURICULUM TRAINING & ASSESSMENT AUTHORITY (PECTAA) HEAD QUARTER			1,094,200,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SP4101	DIRECTOR PUBLIC INSTUCTION(ELEMENTARY EDUCATION) EDUCATION DEPARTMENT SOUTH PUNJAB	26,221,000	13,894,000	25,978,000
SP4102	DIRECTOR PUBLIC INSTUCTION(SECONDARY EDUCATION) EDUCATION DEPARTMENT SOUTH PUNJAB	20,586,000	16,372,000	24,449,000
SP4103	DIRECTOR PUBLIC INSTUCTION(COLLEGES) EDUCATION DEPARTMENT SOUTH PUNJAB	23,630,000	24,750,000	27,314,000
SP4111	DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB	68,228,000	56,864,000	78,925,000
FQ4004	GOVERNMENT COLLEGE UNIVERSITY FAISALABAD	55,000,000	59,976,000	200,000,000
GU4003	UNIVERSITY OF GUJRAT	55,000,000	324,006,000	720,000,000
LQ4478	DIRECTION (ELEMENTARY EDUCATION)	120,680,000	108,546,000	138,180,000
LQ4479	DIRECTION (SECONDARY EDUCATION)	124,081,000	136,994,000	143,466,000
LQ4480	ELEMENTARY TEACHERS TRAINING COLLEGE	2,420,476,000	2,120,375,000	
LQ4481	PROGRAM MANAGEMENT & IMPLEMENTATION UNIT	33,736,032,000	40,492,571,000	33,660,393,000
LQ4482	GOVT COLLEGE UNIVERSITY LAHORE	165,000,000	165,292,000	600,000,000
LQ4483	PUNJAB EXAMINATION COMMISSION LAHORE	699,940,000	418,458,000	
LQ4485	LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE	61,000,000	61,000,000	600,000,000
LQ4486	UNIVERSITY OF EDUCATION LAHORE	55,000,000	57,018,000	400,000,000
LQ4487	GOVT CENTRAL MODEL SCHOOL LAHORE	94,890,000	81,173,000	94,898,000
LQ4488	QUEEN MARY COLLEGE LAHORE	237,708,000	399,833,000	257,861,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LQ4489	KINNAIRD COLLEGE FOR WOMEN LAHORE	24,057,000	13,237,000	22,309,000
LQ4490	GOVT FATIMA JINNAH COLLEGE FOR WOMEN CHUNA MANDI LAHORE	196,280,000	227,016,000	215,064,000
LQ4493	CHIEF MINISTER'S MONITORING FORCE	1,144,737,000	567,930,000	927,580,000
LQ4494	MISCELLANEOUS GRANTS SCHOOL EDUCATION	60,915,000	362,915,000	711,415,000
LQ4495	MISCELLANEOUS GRANTS HIGHER EDUCATION	2,829,000,000		
LQ4496	IN SEVRICE TEACHERS TRAINING	1,343,512,000	893,923,000	
LQ4497	LAWRENCE COLLEGE GHORA GALI MURREE	20,000,000	20,000,000	10,000,000
LQ4498	FATIMA JINNAH WOMEN UNIVERSITY RAWALPINDI	55,000,000	55,000,000	500,000,000
LQ4499	GOVT DEGREE COLLEGE KAHUTA	41,256,000	72,510,000	61,817,000
LQ4500	UNIVERSITY OF SARGODHA	55,000,000	341,764,000	300,000,000
TOTAL		**119,867,618,000**	**114,972,742,000**	**137,528,863,000**

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**69,073,959,000**	**59,763,668,000**	**74,765,276,000**
A011	**PAY**	**41,780,523,000**	**32,352,806,000**	**41,155,477,000**
A011-1	**TOTAL PAY OF OFFICERS**	**31,153,744,000**	**23,960,759,000**	**31,427,158,000**
A01101	Basic Pay of Officers	28,263,373,000	21,298,690,000	27,066,455,000
A01102	Personal pay	336,068,000	146,636,000	207,012,000
A01103	Special Pay	1,295,000	837,000	1,267,000
A01105	Qualification Pay	9,481,000	8,626,000	2,061,000
A01106	Pay of contract staff		4,133,000	1,000
A01150	Others	2,543,527,000	2,501,837,000	4,150,362,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**10,626,779,000**	**8,392,047,000**	**9,728,319,000**
A01151	Basic Pay of Other Staff	6,152,537,000	4,405,759,000	5,999,146,000
A01152	Personal pay	28,134,000	9,377,000	12,029,000
A01153	Special Pay		9,000	
A01156	Pay of contract staff	1,047,442,000	445,313,000	806,694,000
A01170	Others	3,398,666,000	3,531,589,000	2,910,450,000
A012	**ALLOWANCES**	**27,293,436,000**	**27,410,862,000**	**33,609,799,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**26,783,279,000**	**26,609,974,000**	**33,249,782,000**
A01201	Senior Post Allowance	7,928,000	6,559,000	8,068,000
A01202	House Rent Allowance	2,695,937,000	1,925,708,000	2,609,376,000
A01203	Conveyance Allowance	2,270,846,000	1,478,222,000	2,200,348,000
A01205	Dearness Allowance	3,129,000	3,129,000	3,012,000
A01207	Washing Allowance	109,000	5,000	113,000
A01209	Special Additional Allowance	5,697,000	5,699,000	5,483,000
A0120D	Integrated Allowance	69,436,000	62,477,000	63,830,000
A0120F	Mobility Allowance		1,212,000	1,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	96,466,000	58,967,000	91,760,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		48,000	
A0120Q	Fixed Daily Allowance			1,000
A01211	Hill Allowance	5,950,000	899,000	5,211,000
A01216	Qualification Allowance	515,196,000	857,101,000	547,035,000
A01217	Medical Allowance	1,237,702,000	859,445,000	1,183,833,000
A0121N	Personal Allowance	156,399,000	139,271,000	103,908,000
A0121Q	Audit & Accounts Allowance	162,000	59,000	163,000
A01224	Entertainment Allowance	26,679,000	23,148,000	26,417,000
A01226	Computer Allowance	4,056,000	1,689,000	4,081,000
A01228	Orderly Allowance	61,000		61,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122J	Special Education Allowance	14,097,000	11,036,000	14,293,000
A0122M	Adhoc Relief Allowance-2016	28,000	1,559,000	8,000
A0122N	Special Conveyance Allowance to Disabled Employees	64,937,000	84,206,000	67,848,000
A0122S	Utility Allowance	236,000	101,000	
A0122Y	Ad-hoc Relief Allowance 2017	29,000	1,644,000	
A01236	Deputation Allowance	13,788,000	3,726,000	14,349,000
A01238	Charge Allowance	53,794,000	28,411,000	52,043,000
A01239	Special Allowance	55,358,000	46,266,000	55,605,000
A0123E	Executive Allowance	12,961,000	17,463,000	12,816,000
A0123G	Ad-hoc Relief Allowance-2018	17,000	1,509,000	25,000
A0123H	Explosives Handling Allowance	714,000		714,000
A0123P	Ad-hoc Relief A 2019	187,000	974,000	
A01243	Special travelling allowance	1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021	181,000	38,011,000	
A0124H	Special Allowance-2021	3,633,807,000	2,595,010,000	3,526,521,000
A0124R	Ad-Hoc Relief Allowance 2022	3,184,620,000	2,351,995,000	2,990,453,000
A0124T	Special Allowance - 2022	3,061,412,000	2,253,533,000	2,861,372,000
A0124X	Adhoc Relief Allowance 2023	8,169,520,000	7,524,250,000	9,110,790,000
A01250	Incentive Allowance	3,000	15,351,000	4,000
A01253	Science Teaching Allowance	231,000	364,000	237,000
A0125E	Adhoc Relief Allowance 2024		5,082,743,000	6,252,978,000
A01267	Warden/Boarding Allowance	14,607,000	2,029,000	860,000
A01270	Others	1,406,998,000	1,126,154,000	1,436,164,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**510,157,000**	**800,888,000**	**360,017,000**
A01271	Overtime Allowance	117,000	146,000	117,000
A01272	Night duty allowance	7,000	5,000	7,000
A01273	Honoraria	410,746,000	740,021,000	237,929,000
A01274	Medical Charges	56,340,000	7,380,000	59,563,000
A01277	Contingent Paid Staff	24,276,000	44,372,000	46,877,000
A01278	Leave Salary	16,266,000	7,614,000	14,228,000
A01299	Others	2,405,000	1,350,000	1,296,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**4,000,000**		**2,000**
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**	**4,000,000**		**2,000**
A02201	Research and Surveys & Exploratory Operations	2,000,000		1,000
A02203	Consultant based Research and Surveys	2,000,000		1,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**23,551,817,000**	**23,625,075,000**	**23,577,132,000**
A031	**FEES**	**100,000**	**40,000**	**100,000**
A03102	Legal fees	100,000		100,000
A03170	Others		40,000	
A032	**COMMUNICATIONS**	**203,408,000**	**149,810,000**	**190,511,000**
A03201	Postage and Telegraph	24,011,000	19,899,000	25,588,000
A03202	Telephone and Trunk Call	128,125,000	106,777,000	136,693,000
A03203	Telex Teleprinter and Fax	324,000	51,000	114,000
A03204	Electronic Communication	46,169,000	21,033,000	23,167,000
A03205	Courier and Pilot Service	4,015,000	1,885,000	4,228,000
A03270	Others	764,000	165,000	721,000
A033	**UTILITIES**	**2,443,674,000**	**2,291,045,000**	**2,712,010,000**
A03301	Gas	142,604,000	172,946,000	160,120,000
A03302	Water	136,715,000	102,976,000	150,025,000
A03303	Electricity	1,826,930,000	1,680,902,000	2,038,579,000
A03304	Hot and Cold Weather Charges	32,149,000	27,392,000	34,989,000
A03305	POL for Generator	25,403,000	27,359,000	27,419,000
A03370	Others	279,873,000	279,470,000	300,878,000
A034	**OCCUPANCY COSTS**	**56,245,000**	**36,485,000**	**63,535,000**
A03402	Rent for Office Building	48,841,000	31,203,000	55,497,000
A03404	Rent for other building	5,000	5,000	5,000
A03406	Royalties	1,000	1,000	1,000
A03407	Rates and Taxes	5,897,000	3,882,000	6,431,000
A03408	Rent of Machine & Equipment	150,000		150,000
A03412	Swerage Charges/Waste Charges	1,351,000	1,394,000	1,451,000
A036	**MOTOR VEHICLES**	**170,000**		**170,000**
A03603	Registration	170,000		170,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**1,101,000**	**2,969,000**	**6,101,000**
A03701	Computer	1,000		1,000
A03703	Govt. Departments	550,000	1,000	550,000
A03770	Other	550,000	2,968,000	5,550,000
A038	**TRAVEL & TRANSPORTATION**	**1,340,202,000**	**664,480,000**	**936,104,000**

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03801	Training - domestic	110,899,000	17,196,000	113,775,000
A03803	Other - domestic	2,000	1,000	2,000
A03804	Other -international	21,000		23,000
A03805	Travelling Allowance	697,759,000	184,356,000	217,374,000
A03806	Transportation of Goods	84,757,000	68,924,000	92,986,000
A03807	P.O.L Charges	413,443,000	392,553,000	475,331,000
A03808	Conveyance Charges	32,059,000	1,360,000	35,172,000
A03809	CNG Charges (Govt)	1,153,000	88,000	1,328,000
A03820	Others	96,000		100,000
A03821	Training - domestic	2,000	1,000	2,000
A03823	Other - domestic	2,000	1,000	2,000
A03825	Travelling allowance	8,000		8,000
A03829	CNG Charges (Non Govt)	1,000		1,000
A039	**GENERAL**	**19,506,917,000**	**20,480,246,000**	**19,668,601,000**
A03901	Stationery	202,617,000	188,110,000	168,868,000
A03902	Printing and Publication	336,219,000	170,249,000	224,986,000
A03903	Conference/Seminars/Workshops/ Symposia	61,016,000	50,181,000	67,128,000
A03904	Hire of Vehicles	2,000	1,584,000	2,000
A03905	Newspapers Periodicals and Books	203,931,000	172,899,000	224,291,000
A03906	Uniforms and Protective Clothing	169,800,000	166,388,000	193,636,000
A03907	Advertising & Publicity		2,413,000	60,600,000
A03915	Payments to Govt. Deptt. for Service Rendered	15,446,000	14,953,000	19,479,000
A03917	Law Charges	3,155,000	1,023,000	3,713,000
A03918	Exhibitions, Fairs & Other National Celebrations	43,063,000	36,471,000	46,803,000
A03919	Payments to Others for Service Rendered	104,701,000	119,892,000	118,896,000
A03926	Allies Branch of the Provincial C.I.D	1,000,000		1,000,000
A03930	Vocational and Manpower Training	1,815,000		1,997,000
A03936	Foreign/Inland Training Course Fee	11,000	4,000	11,000
A03940	Unforeseen expenditure	232,000	222,000	356,000
A03942	Cost of Other Stores	94,038,000	91,784,000	102,777,000
A03955	Computer Stationary	51,362,000	57,634,000	57,760,000
A03959	Stipend Incentives Awards And Allied Expenditure	58,350,000	2,346,291,000	427,000
A03970	Others	2,850,051,000	1,410,222,000	1,541,863,000
A03975	School Management Committee (SMC)	1,000		1,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03977	Stipend to Girls Students	6,689,105,000	6,689,102,000	7,358,005,000
A03978	Free Text Books	8,520,000,000	8,517,000,000	9,375,000,000
A03980	Incremental Technical Assistance Staffing	1,000		1,000
A03981	Learning Assessment/ PEACE	101,000,000	82,000,000	101,000,000
A03982	Capacity Building	1,000	361,824,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**1,151,177,000**	**851,002,000**	**1,176,709,000**
A041	**PENSION**	**1,151,177,000**	**851,002,000**	**1,176,709,000**
A04102	Commuted Value of Pension-Civil	4,869,000	4,869,000	5,336,000
A04110	Payment of Pension Contribution of Ex-Local Fund	1,000	1,000	1,000
A04114	Superannuation Encashment Of L.P.R	1,006,509,000	722,119,000	1,044,403,000
A04115	Social Security benefit in lieu of Pension	3,961,000	146,000	2,380,000
A04116	Pension contribution (LCS/ Non LCS)	38,766,000	35,700,000	51,143,000
A04117	Medical Allowance to Civil Pensioners	4,000,000	3,400,000	4,000,000
A04170	Others	93,071,000	84,767,000	69,446,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**24,786,439,000**	**28,847,357,000**	**36,461,308,000**
A052	**GRANTS-DOMESTIC**	**24,786,439,000**	**28,847,357,000**	**36,461,308,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	205,628,000	505,643,000	1,437,191,000
A05270	To Others	24,580,811,000	28,341,714,000	35,024,117,000
A06	**TOTAL TRANSFERS**	**72,063,000**	**189,600,000**	**38,162,000**
A061	**SCHOLARSHIP**	**37,982,000**	**19,622,000**	**33,180,000**
A06101	Merit	37,981,000	19,622,000	33,179,000
A06103	Cash Awards	1,000		1,000
A063	**ENTERTAINMENT & GIFTS**	**34,081,000**	**169,978,000**	**4,982,000**
A06301	Entertainments & Gifts	34,081,000	169,978,000	4,982,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	**TOTAL PHYSICAL ASSETS**	**782,188,000**	**1,246,823,000**	**1,021,120,000**
A091	**PURCHASE OF BUILDING**	**25,021,000**	**25,007,000**	**27,324,000**
A09101	Land and buildings	2,000	1,000	2,000
A09106	Plant and Machinery	5,000	3,000	6,000
A09107	Furniture and Fixtures	14,000	3,000	16,000
A09170	Others	25,000,000	25,000,000	27,300,000
A092	**COMPUTER EQUIPMENT**	**16,430,000**	**26,214,000**	**24,106,000**
A09201	Hardware	4,733,000	3,777,000	5,463,000
A09202	Software	1,901,000	1,706,000	2,292,000
A09203	I.T. Equipment	9,796,000	20,731,000	16,351,000
A093	**COMMODITY PURCHASES**	**548,858,000**	**641,531,000**	**603,744,000**
A09301	Food	548,858,000	641,531,000	603,744,000
A095	**PURCHASE OF TRANSPORT**	**22,536,000**	**414,654,000**	**313,055,000**
A09501	Transport	22,536,000	414,654,000	313,055,000
A096	**PURCHASE OF PLANT & MACHINERY**	**36,268,000**	**20,533,000**	**25,120,000**
A09601	Plant and Machinery	36,268,000	20,533,000	25,120,000
A097	**PURCHASE FURNITURE & FIXTURE**	**133,073,000**	**118,389,000**	**27,770,000**
A09701	Purchase of Furniture and Fixture	133,073,000	118,389,000	27,770,000
A098	**PURCHASE OF OTHER ASSETS**	**2,000**	**495,000**	**1,000**
A09899	Others	2,000	495,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**445,975,000**	**449,217,000**	**489,154,000**
A130	**TRANSPORT**	**81,984,000**	**90,662,000**	**91,079,000**
A13001	Transport	81,984,000	90,662,000	91,079,000
A131	**MACHINERY AND EQUIPMENT**	**109,018,000**	**119,721,000**	**119,486,000**
A13101	Machinery and Equipment	87,416,000	95,089,000	95,373,000
A13102	Medical and Laboratory Equipments	21,602,000	24,632,000	24,113,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A132	**FURNITURE AND FIXTURE**	**92,865,000**	**81,685,000**	**102,094,000**
A13201	Furniture and Fixture	92,865,000	81,685,000	102,094,000
A133	**BUILDINGS AND STRUCTURE**	**120,130,000**	**120,769,000**	**130,001,000**
A13301	Office Buildings	57,432,000	59,564,000	61,080,000
A13302	Residential Buildings	135,000	1,000	148,000
A13303	Other Buildings	5,879,000	4,657,000	6,427,000
A13370	Others	56,684,000	56,547,000	62,346,000
A137	**COMPUTER EQUIPMENT**	**41,654,000**	**36,057,000**	**45,840,000**
A13701	Hardware	33,891,000	29,239,000	37,247,000
A13702	Software	2,254,000	1,767,000	2,517,000
A13703	I.T. Equipment	5,509,000	5,051,000	6,076,000
A138	**GENERAL**	**324,000**	**323,000**	**654,000**
A13801	Maintenance of Gardens	324,000	323,000	654,000
NET TOTAL		**119,867,618,000**	**114,972,742,000**	**137,528,863,000**

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	10325	20	1760	12105	2,685,859,000
02	100		17	117	32,370,000
03	29		1	30	9,967,000
04	163		11	174	47,317,000
05	276	1	150	427	109,456,000
06	124		23	147	38,646,000
07	1768	3	227	1998	418,906,000
08	17		1	18	4,755,000
09	344	1	39	384	96,422,000
10	1089		8	1097	329,432,000
11	2218	2	272	2492	680,876,000
12	30	6	205	241	85,915,000
13	1		2	3	1,786,000
14	1754		2030	3784	1,941,719,000
15	106		411	517	307,070,000
16	1102	4	728	1834	1,075,556,000
17	12183	22	1797	14002	9,233,258,000
18	7866	4	794	8664	9,260,749,000
19	3499	1	446	3946	6,416,648,000
20	536		88	624	1,074,244,000
(Fixed)		23		23	15,344,000
(Special)		5		5	6,000,000
TOTAL	**43530**	**92**	**9010**	**52632**	**33,872,295,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
LQ4334	**LITERACY & NON FORMAL BASIC EDUCATION LAHORE.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**607,302,000**	**639,765,000**	**730,971,000**
A011	**TOTAL PAY**		**989**	**989**	**331,356,000**	**259,958,000**	**358,245,000**
A011-1	**TOTAL PAY OF OFFICERS**		**189**	**189**	**90,486,000**	**74,988,000**	**97,614,000**
A01101	Total Basic Pay of Officers		189	189	90,485,000	74,870,000	97,612,000
D110-M	Director General	(BPS-20)	1	1	1,508,000		1,659,000
D100-M	Director	(BPS-19)	5	5	6,244,000		6,516,000
D051-M	Deputy Director	(BPS-18)	5	5	4,109,000		4,520,000
A146-M	Assistant Director	(BPS-17)	17	17	9,969,000		10,966,000
M358-M	Material Development Expert	(BPS-17)	9	7	6,059,000		5,130,000
P158-M	Programmer	(BPS-17)	7	7	4,508,000		4,959,000
D840-M	District Literacy Mobilizer	(BPS-16)	36	36	14,430,000		15,873,000
D841-M	District Trainer	(BPS-16)	72	72	28,875,000		31,763,000
L204-M	Literacy Coordinator	(BPS-16)	36	38	14,430,000		15,873,000
P037-M	Personal Assistant	(BPS-16)	1	1	353,000		353,000
A01102	Personal pay				1,000	86,000	1,000
A01103	Special Pay					20,000	
A01105	Qualification Pay					12,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**800**	**800**	**240,870,000**	**184,970,000**	**260,631,000**
A01151	Total Basic Pay of Other Staff		800	800	240,870,000	184,970,000	260,631,000
A334-M	Accountant	(BPS-15)	3	3	966,000		1,063,000
E718-M	Examiner	(BPS-15)	3	3	1,082,000		1,188,000
L205-M	Literacy Mobilizer	(BPS-14)	533	533	171,544,000		188,698,000
M360-M	Monitors	(BPS-14)	108	108	30,514,000		30,514,000
J221-M	Junior Computer Operator	(BPS-12)	77	77	22,625,000		24,324,000
C230-M	Care Taker	(BPS-11)	3	3	828,000		888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
LQ4334	**LITERACY & NON FORMAL BASIC EDUCATION LAHORE.**						
J019-M	Junior Clerk	(BPS-11)	9	9	2,233,000		2,456,000
T036-M	Telephone Operator	(BPS-11)	1		202,000		
T036-M	Telephone Operator	(BPS-07)	2	3	404,000		606,000
D186-M	Driver	(BPS-05)	7	7	1,495,000		1,568,000
C112-M	Chowkidar	(BPS-01)	11	11	1,197,000		1,317,000
N006-M	Naib Qasid	(BPS-01)	39	39	7,056,000		7,264,000
S818-M	Sweeper	(BPS-01)	4	4	724,000		745,000
A012	**TOTAL ALLOWANCES**				**275,946,000**	**379,807,000**	**372,726,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**254,633,000**	**369,046,000**	**349,283,000**
A01202	House Rent Allowance				21,626,000	24,143,000	22,707,000
A01203	Conveyance Allowance				19,480,000	28,115,000	20,454,000
A01207	Washing Allowance				2,000		1,000
A0120D	Integrated Allowance				1,000		1,000
A0120F	Mobility Allowance						1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					48,000	
A0120Q	Fixed Daily Allowance						1,000
A01216	Qualification Allowance				2,000	1,742,000	2,000
A01217	Medical Allowance				10,812,000	13,689,000	11,353,000
A0121N	Personal Allowance				1,000		
A0121Q	Audit & Accounts Allowance					59,000	1,000
A01224	Entertainment Allowance				12,000	22,000	13,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	294,000	1,000
A0122S	Utility Allowance					101,000	
A01236	Deputation Allowance				1,000	96,000	1,000
A01238	Charge Allowance				1,000	100,000	1,000
A0123E	Executive Allowance				1,000	2,333,000	1,000
A0124H	Special Allowance-2021				38,715,000	35,319,000	40,651,000
A0124R	Ad-Hoc Relief Allowance 2022				30,567,000	23,009,000	30,525,000
A0124T	Special Allowance - 2022				30,405,000	22,528,000	30,363,000
A0124X	Adhoc Relief Allowance 2023				70,506,000	82,699,000	74,031,000
A01250	Incentive Allowance					9,050,000	1,000
A0125E	Adhoc Relief Allowance 2024					63,487,000	85,049,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4334	**LITERACY & NON FORMAL BASIC EDUCATION LAHORE.**					
A01270	Others			32,500,000	62,212,000	34,125,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			32,500,000	62,212,000	34,125,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**21,313,000**	**10,761,000**	**23,443,000**
A01273	Honoraria			2,000	10,377,000	2,000
000	Honoraria			2,000	10,377,000	2,000
A01274	Medical Charges			21,311,000	384,000	23,441,000
A03	**TOTAL OPERATING EXPENSES**			**59,268,000**	**93,988,000**	**143,489,000**
A031	**TOTAL FEES**				**40,000**	
A03170	Others				40,000	
A032	**TOTAL COMMUNICATIONS**			**4,944,000**	**1,352,000**	**6,868,000**
A03201	Postage and Telegraph			252,000	163,000	337,000
A03202	Telephone and Trunk Call			843,000	281,000	1,315,000
A03204	Electronic Communication			3,222,000	908,000	4,526,000
A03205	Courier and Pilot Service			228,000		251,000
A03270	Others			399,000		439,000
A033	**TOTAL UTILITIES**			**2,317,000**	**1,790,000**	**3,654,000**
A03303	Electricity			2,314,000	1,100,000	3,461,000
001	Electricity			2,314,000	1,100,000	3,461,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL for Generator			1,000	690,000	191,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**10,338,000**	**10,277,000**	**11,372,000**
A03402	Rent for Office Building			10,222,000	10,277,000	11,244,000
A03407	Rates and Taxes			116,000		128,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,180,000**	**24,365,000**	**17,017,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4334	**LITERACY & NON FORMAL BASIC EDUCATION LAHORE.**					
A03801	Training - domestic				13,210,000	1,000
A03805	Travelling Allowance			3,439,000	3,439,000	3,783,000
001	Travelling Allowance			3,439,000	3,439,000	3,783,000
A03806	Transportation of Goods			3,638,000		4,002,000
A03807	P.O.L Charges			6,931,000	7,544,000	9,042,000
A03808	Conveyance Charges			172,000	172,000	189,000
A039	**TOTAL GENERAL**			**27,489,000**	**56,164,000**	**104,578,000**
A03901	Stationery			3,146,000	1,568,000	3,713,000
A03902	Printing and Publication			10,475,000	43,582,000	85,289,000
001	Printing and Publications			10,475,000	43,582,000	85,289,000
A03905	Newspapers Periodicals and Books			7,502,000	150,000	8,252,000
001	News Papers, Periodicals & Books			7,502,000	150,000	8,252,000
A03906	Uniforms and Protective Clothing			404,000	404,000	444,000
A03907	Advertising & Publicity				150,000	321,000
001	Advertising & Publicity					320,000
A03915	Payments to Govt. Deptt. for Service Rendered			311,000	2,203,000	342,000
001	Payments to Govt. Dept.			311,000	2,203,000	342,000
A03917	Law Charges			172,000		189,000
A03918	Exhibitions, Fairs & Other National Celebrations			287,000		316,000
A03919	Payments to Others for Service Rendered			411,000		452,000
001	Payments to Others for Service Rendered			411,000		452,000
A03930	Vocational and Manpower Training			1,815,000		1,997,000
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			1,010,000	1,753,000	1,111,000
001	Cost of Other Stores			1,010,000	1,753,000	1,111,000
A03955	Computer Stationary			1,210,000	4,354,000	1,331,000
A03970	Others			745,000	2,000,000	820,000
001	Others			745,000	2,000,000	820,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**30,000,000**	**5,500,000**	**30,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**30,000,000**	**5,500,000**	**30,001,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4334	**LITERACY & NON FORMAL BASIC EDUCATION LAHORE.**					
A05216	Fin. Assis. to the families of G. Serv. who expire			30,000,000	4,000,000	30,000,000
001	Fin. Assis. to the families of the persons who expires during service.			30,000,000	4,000,000	30,000,000
A05270	To Others				1,500,000	1,000
001	Others				1,500,000	1,000
A06	**TOTAL TRANSFERS**			**2,000**	**1,093,000**	**2,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,000**	**1,093,000**	**2,000**
A06301	Entertainments & Gifts			2,000	1,093,000	2,000
001	Entertainment & Gifts			2,000	1,093,000	2,000
A09	**TOTAL PHYSICAL ASSETS**			**11,000**	**18,549,000**	**8,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**12,145,000**	**3,000**
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000	12,145,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**		**1,000**
A09501	Transport			2,000		1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**4,166,000**	**2,000**
A09601	Plant and Machinery			2,000	4,166,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**	**1,743,000**	**1,000**
A09701	Purchase of Furniture and Fixture			2,000	1,743,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4334	**LITERACY & NON FORMAL BASIC EDUCATION LAHORE.**					
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**2,000**	**495,000**	**1,000**
A09899	Others			2,000	495,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,898,000**	**3,725,000**	**3,572,000**
A130	**TOTAL TRANSPORT**			**2,418,000**	**2,500,000**	**2,924,000**
A13001	Transport			2,418,000	2,500,000	2,924,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**661,000**	**58,000**
A13101	Machinery and Equipment			2,000	661,000	58,000
A13102	Medical and Laboratory Equipments			1,000		
A132	**TOTAL FURNITURE AND FIXTURE**			**263,000**	**253,000**	**289,000**
A13201	Furniture and Fixture			263,000	253,000	289,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**150,000**		**165,000**
A13301	Office Buildings			149,000		164,000
001	Office Buildings			149,000		164,000
A13370	Others			1,000		1,000
001	Others					1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**64,000**	**311,000**	**136,000**
A13702	Software			62,000		68,000
A13703	I.T. Equipment			2,000	311,000	68,000
	LITERACY & NON FORMAL BASIC EDUCATION LAHORE.			**699,481,000**	**762,620,000**	**908,043,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
LQ4797	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**111,736,000**	**83,519,000**	**133,566,000**
A011	**TOTAL PAY**		**121**	**121**	**62,386,000**	**45,967,000**	**68,568,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**	**42**	**41,579,000**	**35,653,000**	**45,680,000**
A01101	Total Basic Pay of Officers		42	42	41,567,000	34,741,000	45,667,000
D100-M	Director	(BPS-20)	6	6	10,494,000		11,543,000
A020-M	Additional Director	(BPS-19)	12	12	17,942,000		19,680,000
A097-M	Assistant	(BPS-16)	12	12	5,073,000		8,864,000
S393-M	Senior Scale Stenographer	(BPS-16)	12	12	8,058,000		5,580,000
A01102	Personal pay				12,000	912,000	13,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**79**	**79**	**20,807,000**	**10,314,000**	**22,888,000**
A01151	Total Basic Pay of Other Staff		79	79	20,807,000	10,314,000	22,888,000
A824-M	Attendence Officer	(BPS-14)	6	6	2,036,000		2,240,000
S078-M	Senior Clerk	(BPS-14)	6	6	2,211,000		2,432,000
S219-M	Stenotypist	(BPS-12)	6	6	1,905,000		2,096,000
J019-M	Junior Clerk	(BPS-11)	6	6	2,939,000		3,233,000
D186-M	Driver	(BPS-05)	6	6	1,403,000		1,543,000
O101-M	OSD Deceased	(BPS-03)	1	1	370,000		407,000
C256-M	Class IV	(BPS-01)	36	36	7,262,000		7,988,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,553,000		1,708,000
S311-M	Sanitary Worker	(BPS-01)	6	6	1,128,000		1,241,000
A012	**TOTAL ALLOWANCES**				**49,350,000**	**37,552,000**	**64,998,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**47,713,000**	**34,344,000**	**63,277,000**
A01201	Senior Post Allowance				64,000	43,000	68,000
A01202	House Rent Allowance				5,137,000	3,388,000	4,569,000
A01203	Conveyance Allowance				3,549,000	1,991,000	3,078,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4797	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB**					
A0120D	Integrated Allowance			269,000	155,000	282,000
A01216	Qualification Allowance			102,000	708,000	107,000
A01217	Medical Allowance			3,003,000	1,571,000	2,782,000
A0121N	Personal Allowance			36,000	83,000	38,000
A01224	Entertainment Allowance			106,000	94,000	111,000
A0122N	Special Conveyance Allowance to Disabled Employees			10,000	186,000	10,000
A01238	Charge Allowance			258,000	184,000	246,000
A0124H	Special Allowance-2021			5,513,000	3,310,000	5,789,000
A0124R	Ad-Hoc Relief Allowance 2022			7,054,000	4,105,000	6,194,000
A0124T	Special Allowance - 2022			6,086,000	3,277,000	5,457,000
A0124X	Adhoc Relief Allowance 2023			15,000,000	13,134,000	15,750,000
A0125E	Adhoc Relief Allowance 2024				1,861,000	17,194,000
A01270	Others			1,526,000	254,000	1,602,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,526,000	254,000	1,602,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,637,000**	**3,208,000**	**1,721,000**
A01273	Honoraria			1,487,000	3,171,000	1,561,000
000	Honoraria			1,487,000	3,171,000	1,561,000
A01274	Medical Charges			150,000	37,000	160,000
A03	**TOTAL OPERATING EXPENSES**			**7,080,000**	**5,680,000**	**7,315,000**
A032	**TOTAL COMMUNICATIONS**			**880,000**	**223,000**	**689,000**
A03201	Postage and Telegraph			240,000	34,000	191,000
A03202	Telephone and Trunk Call			638,000	167,000	496,000
A03204	Electronic Communication			1,000	21,000	1,000
A03205	Courier and Pilot Service			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**636,000**	**472,000**	**644,000**
A03301	Gas			100,000	85,000	11,000
A03302	Water			103,000	89,000	113,000
A03303	Electricity			432,000	297,000	518,000
001	Electricity			432,000	297,000	518,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A03370	Others					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4797	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB**					
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03406	Royalties			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,164,000**	**1,840,000**	**2,381,000**
A03805	Travelling Allowance			2,162,000	1,838,000	2,378,000
001	Travelling Allowance			2,162,000	1,838,000	2,378,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges					1,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**3,399,000**	**3,144,000**	**3,600,000**
A03901	Stationery			722,000	708,000	794,000
A03902	Printing and Publication			476,000	431,000	460,000
001	Printing and Publications			476,000	431,000	460,000
A03905	Newspapers Periodicals and Books			160,000	67,000	100,000
001	News Papers, Periodicals & Books			160,000	67,000	100,000
A03906	Uniforms and Protective Clothing			129,000	87,000	142,000
A03907	Advertising & Publicity					1,000
A03917	Law Charges			1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03942	Cost of Other Stores			908,000	885,000	999,000
001	Cost of Other Stores			908,000	885,000	999,000
A03955	Computer Stationary			2,000	22,000	2,000
A03970	Others			1,000,000	942,000	1,100,000
001	Others			1,000,000	942,000	1,100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,549,000**	**3,017,000**	**9,000,000**
A041	**TOTAL PENSION**			**3,549,000**	**3,017,000**	**9,000,000**
A04114	Superannuation Encashment Of L.P.R			3,549,000	3,017,000	9,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4797	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**600,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**600,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	600,000	1,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000	600,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**5,000**	**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**3,000**
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,042,000**	**867,000**	**1,147,000**
A130	**TOTAL TRANSPORT**					**1,000**
A13001	Transport					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4797	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**121,000**	**127,000**	**133,000**
A13101	Machinery and Equipment			121,000	127,000	133,000
A132	**TOTAL FURNITURE AND FIXTURE**			**495,000**	**421,000**	**545,000**
A13201	Furniture and Fixture			495,000	421,000	545,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**55,000**	**2,000**	**61,000**
A13370	Others			55,000	2,000	61,000
001	Others			55,000	2,000	61,000
A137	**TOTAL COMPUTER EQUIPMENT**			**371,000**	**317,000**	**407,000**
A13701	Hardware			154,000	131,000	169,000
A13702	Software			34,000	29,000	37,000
A13703	I.T. Equipment			183,000	157,000	201,000
	DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB			**126,412,000**	**93,688,000**	**152,034,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
LQ4798	**DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,358,000**	**6,501,000**	**6,911,000**
A011	**TOTAL PAY**		**4**	**4**	**2,633,000**	**2,881,000**	**2,540,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,133,000**	**2,881,000**	**2,040,000**
A01101	Total Basic Pay of Officers		2	2	2,133,000	2,774,000	2,040,000
D100-F	Director	(BPS-19)	1	1	1,410,000		1,470,000
A146-M	Assistant Director	(BPS-17)	1	1	723,000		570,000
A01102	Personal pay					107,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**500,000**		**500,000**
A01151	Total Basic Pay of Other Staff		2	2	500,000		500,000
S216-M	Stenographer	(BPS-15)	1	1	300,000		300,000
D186-M	Driver	(BPS-06)	1		200,000		
D186-M	Driver	(BPS-05)		1			200,000
A012	**TOTAL ALLOWANCES**				**3,725,000**	**3,620,000**	**4,371,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,536,000**	**2,556,000**	**3,115,000**
A01202	House Rent Allowance				246,000	239,000	258,000
A01203	Conveyance Allowance				116,000	60,000	116,000
A01217	Medical Allowance				117,000	78,000	117,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0124H	Special Allowance-2021				331,000	269,000	348,000
A0124R	Ad-Hoc Relief Allowance 2022				360,000	254,000	360,000
A0124T	Special Allowance - 2022				360,000	254,000	360,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	819,000	1,000,000
A0125E	Adhoc Relief Allowance 2024					577,000	550,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,189,000**	**1,064,000**	**1,256,000**
A01273	Honoraria				98,000	150,000	106,000
000	Honoraria				98,000	150,000	106,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4798	**DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE**					
A01274	Medical Charges			500,000		500,000
A01277	Contingent Paid Staff			538,000	914,000	592,000
A01278	Leave Salary			53,000		58,000
A03	**TOTAL OPERATING EXPENSES**			**1,078,000**	**1,090,000**	**1,256,000**
A032	**TOTAL COMMUNICATIONS**			**52,000**	**85,000**	**58,000**
A03201	Postage and Telegraph			16,000	13,000	17,000
A03202	Telephone and Trunk Call			36,000	58,000	40,000
A03204	Electronic Communication				14,000	1,000
A033	**TOTAL UTILITIES**			**300,000**	**212,000**	**360,000**
A03303	Electricity			298,000	212,000	358,000
001	Electricity			298,000	212,000	358,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL for Generator			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03407	Rates and Taxes			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**553,000**	**671,000**	**642,000**
A03805	Travelling Allowance			197,000	166,000	217,000
001	Travelling Allowance			197,000	166,000	217,000
A03806	Transportation of Goods			10,000		11,000
A03807	P.O.L Charges			329,000	505,000	395,000
A03808	Conveyance Charges			17,000		19,000
A039	**TOTAL GENERAL**			**172,000**	**122,000**	**195,000**
A03901	Stationery			41,000	34,000	45,000
A03902	Printing and Publication			23,000	20,000	25,000
001	Printing and Publications			23,000	20,000	25,000
A03905	Newspapers Periodicals and Books			7,000		7,000
001	News Papers, Periodicals & Books			7,000		7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4798	**DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE**					
A03906	Uniforms and Protective Clothing			10,000		11,000
A03907	Advertising & Publicity					6,000
001	Advertising & Publicity					5,000
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			10,000	10,000	11,000
A03942	Cost of Other Stores			28,000	22,000	31,000
001	Cost of Other Stores			28,000	22,000	31,000
A03955	Computer Stationary			26,000	18,000	29,000
A03970	Others			26,000	18,000	29,000
001	Others			26,000	18,000	29,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,700,000**	
A041	**TOTAL PENSION**			**2,000,000**	**1,700,000**	
A04114	Superannuation Encashment Of L.P.R			2,000,000	1,700,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**420,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**420,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	420,000	
001	Fin. Assis. to the families of the persons who expires during service.			600,000	420,000	
A09	**TOTAL PHYSICAL ASSETS**			**136,000**	**90,000**	**150,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**82,000**	**52,000**	**90,000**
A09201	Hardware			26,000	18,000	29,000
A09202	Software			14,000	6,000	15,000
A09203	I.T. Equipment			42,000	28,000	46,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**29,000**	**21,000**	**32,000**
A09601	Plant and Machinery			29,000	21,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4798	**DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**25,000**	**17,000**	**28,000**
A09701	Purchase of Furniture and Fixture			25,000	17,000	28,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**171,000**	**119,000**	**188,000**
A130	**TOTAL TRANSPORT**			**108,000**	**78,000**	**119,000**
A13001	Transport			108,000	78,000	119,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,000**	**20,000**	**35,000**
A13101	Machinery and Equipment			32,000	20,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**31,000**	**21,000**	**34,000**
A13201	Furniture and Fixture			31,000	21,000	34,000
DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE				**10,343,000**	**9,920,000**	**8,505,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,377,000**	**6,314,000**	**11,348,000**
A011	**TOTAL PAY**		**10**	**10**	**6,343,000**	**2,496,000**	**4,656,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,766,000**	**811,000**	**3,044,000**
A01101	Total Basic Pay of Officers		4	4	4,766,000	811,000	3,044,000
D123-M	Director Public Instruction	(BPS-20)	1	1	2,274,000		1,276,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	765,000		842,000
A146-M	Assistant Director	(BPS-17)	1	1	882,000		565,000
C509-M	Senior Computer Operator	(BPS-16)	1	1	845,000		361,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,577,000**	**1,685,000**	**1,612,000**
A01151	Total Basic Pay of Other Staff		6	6	1,577,000	1,685,000	1,612,000
J221-M	Junior Computer Operator	(BPS-14)		1			312,000
J221-M	Junior Computer Operator	(BPS-12)	1		297,000		
J019-M	Junior Clerk	(BPS-11)	1	1	358,000		343,000
D186-M	Driver	(BPS-05)	1	1	199,000		180,000
C112-M	Chowkidar	(BPS-01)	1	1	223,000		245,000
N006-M	Naib Qasid	(BPS-01)	1	1	300,000		312,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	200,000		220,000
A012	**TOTAL ALLOWANCES**				**6,034,000**	**3,818,000**	**6,692,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,974,000**	**2,722,000**	**5,758,000**
A01202	House Rent Allowance				477,000	197,000	501,000
A01203	Conveyance Allowance				307,000	193,000	322,000
A0120D	Integrated Allowance				2,000	32,000	2,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				222,000	112,000	233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**					
A0121N	Personal Allowance			2,000	110,000	2,000
A01224	Entertainment Allowance			7,000		8,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,000		1,000
A01238	Charge Allowance			63,000		60,000
A0124H	Special Allowance-2021			387,000	254,000	406,000
A0124R	Ad-Hoc Relief Allowance 2022			463,000	227,000	442,000
A0124T	Special Allowance - 2022			721,000	227,000	688,000
A0124X	Adhoc Relief Allowance 2023			2,321,000	790,000	1,546,000
A0125E	Adhoc Relief Allowance 2024				580,000	1,546,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,060,000**	**1,096,000**	**934,000**
A01271	Overtime Allowance			3,000	1,000	3,000
A01272	Night duty allowance			3,000	1,000	3,000
A01273	Honoraria			173,000	213,000	190,000
000	Honoraria			173,000	213,000	190,000
A01274	Medical Charges			623,000	623,000	685,000
A01277	Contingent Paid Staff			233,000	233,000	25,000
A01278	Leave Salary			25,000	25,000	28,000
A03	**TOTAL OPERATING EXPENSES**			**6,804,000**	**5,084,000**	**7,392,000**
A032	**TOTAL COMMUNICATIONS**			**788,000**	**344,000**	**867,000**
A03201	Postage and Telegraph			278,000	50,000	306,000
A03202	Telephone and Trunk Call			223,000	191,000	245,000
A03204	Electronic Communication			119,000	102,000	131,000
A03205	Courier and Pilot Service			168,000	1,000	185,000
A033	**TOTAL UTILITIES**			**1,780,000**	**1,510,000**	**1,807,000**
A03301	Gas			137,000	115,000	151,000
A03302	Water			137,000	115,000	151,000
A03303	Electricity			1,501,000	1,275,000	1,500,000
001	Electricity			1,501,000	1,275,000	1,500,000
A03304	Hot and Cold Weather Charges			3,000	3,000	3,000
A03305	POL for Generator			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**					
A034	**TOTAL OCCUPANCY COSTS**			**4,000**	**4,000**	**3,000**
A03402	Rent for Office Building			2,000	2,000	2,000
A03407	Rates and Taxes			2,000	2,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,463,000**	**879,000**	**1,610,000**
A03805	Travelling Allowance			637,000	121,000	701,000
001	Travelling Allowance			637,000	121,000	701,000
A03806	Transportation of Goods			13,000	4,000	14,000
A03807	P.O.L Charges			757,000	742,000	833,000
A03808	Conveyance Charges			56,000	12,000	62,000
A039	**TOTAL GENERAL**			**2,769,000**	**2,347,000**	**3,105,000**
A03901	Stationery			637,000	386,000	701,000
A03902	Printing and Publication			276,000	125,000	304,000
001	Printing and Publications			276,000	125,000	304,000
A03903	Conference/Seminars/Workshops/ Symposia			3,000	2,000	3,000
A03904	Hire of Vehicles			1,000	723,000	1,000
A03905	Newspapers Periodicals and Books			3,000	2,000	3,000
001	News Papers, Periodicals & Books			3,000	2,000	3,000
A03906	Uniforms and Protective Clothing			3,000	2,000	3,000
A03907	Advertising & Publicity					99,000
001	Advertising & Publicity					98,000
A03917	Law Charges			73,000	16,000	80,000
A03918	Exhibitions, Fairs & Other National Celebrations			3,000	2,000	3,000
A03919	Payments to Others for Service Rendered			355,000	1,000	391,000
001	Payments to Others for Service Rendered			355,000	1,000	391,000
A03936	Foreign/Inland Training Course Fee			6,000	2,000	6,000
001	Foreign Training			6,000	2,000	6,000
A03942	Cost of Other Stores			672,000	602,000	700,000
001	Cost of Other Stores			672,000	602,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**					
A03955	Computer Stationary			606,000	373,000	667,000
A03970	Others			129,000	110,000	142,000
001	Others			129,000	110,000	142,000
A03977	Stipend to Girls Students			2,000	1,000	2,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,501,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**2,501,000**	**1,000**	**1,000**
A04114	Superannuation Encashment Of L.P.R			2,501,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,501,000**	**1,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,501,000**	**1,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,501,000	1,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,501,000	1,000	5,000,000
A06	**TOTAL TRANSFERS**			**243,000**	**158,000**	**267,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**243,000**	**158,000**	**267,000**
A06301	Entertainments & Gifts			243,000	158,000	267,000
001	Entertainment & Gifts			243,000	158,000	267,000
A09	**TOTAL PHYSICAL ASSETS**			**603,000**	**638,000**	**661,000**
A091	**TOTAL PURCHASE OF BUILDING**			**7,000**	**5,000**	**7,000**
A09101	Land and buildings			1,000	1,000	1,000
A09106	Plant and Machinery			3,000	2,000	3,000
A09107	Furniture and Fixtures			3,000	2,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			**567,000**	**37,000**	**623,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**					
A09201	Hardware			282,000	35,000	310,000
A09202	Software			13,000	1,000	14,000
A09203	I.T. Equipment			272,000	1,000	299,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**6,000**		**6,000**
A09501	Transport			6,000		6,000
001	Transport			6,000		6,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**17,000**	**394,000**	**19,000**
A09601	Plant and Machinery			17,000	394,000	19,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**6,000**	**202,000**	**6,000**
A09701	Purchase of Furniture and Fixture			6,000	202,000	6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,192,000**	**1,698,000**	**1,309,000**
A130	**TOTAL TRANSPORT**			**6,000**	**2,000**	**6,000**
A13001	Transport			6,000	2,000	6,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,000**	**99,000**	**6,000**
A13101	Machinery and Equipment			6,000	99,000	6,000
A132	**TOTAL FURNITURE AND FIXTURE**			**6,000**	**106,000**	**6,000**
A13201	Furniture and Fixture			6,000	106,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**679,000**	**1,488,000**	**747,000**
A13301	Office Buildings			661,000	1,472,000	727,000
001	Office Buildings			661,000	1,472,000	727,000
A13370	Others			18,000	16,000	20,000
001	Others			18,000	16,000	20,000
A137	**TOTAL COMPUTER EQUIPMENT**			**495,000**	**3,000**	**544,000**
A13701	Hardware			183,000	1,000	201,000
A13702	Software			129,000	1,000	142,000
A13703	I.T. Equipment			183,000	1,000	201,000
Director Public Instuction(Elementary Education) Education Department South Punjab				**26,221,000**	**13,894,000**	**25,978,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
SP4111	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**57,277,000**	**53,917,000**	**67,654,000**
A011	**TOTAL PAY**		**64**	**65**	**36,199,000**	**26,844,000**	**38,803,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**25,375,000**	**18,275,000**	**27,301,000**
A01101	Total Basic Pay of Officers		24	24	25,363,000	18,142,000	27,288,000
D100-M	Director	(BPS-20)	3	3	5,247,000		5,772,000
A020-M	Additional Director	(BPS-19)	6	6	8,972,000		9,869,000
S257-M	Student Welfare Officer	(BPS-17)	3	3	2,405,000		2,225,000
A097-M	Assistant	(BPS-16)	6	6	3,439,000		3,783,000
S393-M	Senior Scale Stenographer	(BPS-16)	6	6	5,300,000		5,639,000
A01102	Personal pay				12,000	133,000	13,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**41**	**10,824,000**	**8,569,000**	**11,502,000**
A01151	Total Basic Pay of Other Staff		40	41	10,824,000	8,529,000	11,502,000
O101-M	OSD Deceased	(BPS-15)		1			415,000
A824-M	Attendence Officer	(BPS-14)	3	3	1,070,000		1,024,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,106,000		1,217,000
S219-M	Stenotypist	(BPS-12)	3	3	1,373,000		1,443,000
J019-M	Junior Clerk	(BPS-11)	3	3	1,650,000		1,287,000
D186-M	Driver	(BPS-05)	3	3	702,000		772,000
O101-M	OSD Deceased	(BPS-04)	1	1	388,000		427,000
C256-M	Class IV	(BPS-01)	18	18	3,029,000		3,332,000
N006-M	Naib Qasid	(BPS-01)	3	3	903,000		993,000
S311-M	Sanitary Worker	(BPS-01)	3	3	603,000		592,000
A01152	Personal pay					40,000	
A012	**TOTAL ALLOWANCES**				**21,078,000**	**27,073,000**	**28,851,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SP4111	DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB					
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,098,000**	**25,443,000**	**27,822,000**
A01201	Senior Post Allowance			32,000	16,000	15,000
A01202	House Rent Allowance			2,790,000	2,030,000	2,930,000
A01203	Conveyance Allowance			2,432,000	1,106,000	2,407,000
A0120D	Integrated Allowance			97,000	76,000	87,000
A01216	Qualification Allowance			50,000	156,000	53,000
A01217	Medical Allowance			1,482,000	811,000	1,500,000
A0121N	Personal Allowance				8,000	
A01224	Entertainment Allowance			57,000	40,000	51,000
A01238	Charge Allowance			149,000	62,000	120,000
A0124H	Special Allowance-2021			2,681,000	2,017,000	2,815,000
A0124R	Ad-Hoc Relief Allowance 2022			3,196,000	2,482,000	3,356,000
A0124T	Special Allowance - 2022			3,566,000	2,242,000	3,744,000
A0124X	Adhoc Relief Allowance 2023			3,566,000	7,940,000	3,744,000
A0125E	Adhoc Relief Allowance 2024				6,358,000	7,000,000
A01270	Others				99,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**980,000**	**1,630,000**	**1,029,000**
A01271	Overtime Allowance			1,000	3,000	1,000
A01272	Night duty allowance			1,000	3,000	1,000
A01273	Honoraria			676,000	1,318,000	710,000
000	Honoraria			676,000	1,318,000	710,000
A01274	Medical Charges			300,000	300,000	315,000
A01277	Contingent Paid Staff			1,000	3,000	1,000
A01278	Leave Salary			1,000	3,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,641,000**	**2,790,000**	**3,957,000**
A032	**TOTAL COMMUNICATIONS**			**369,000**	**303,000**	**387,000**
A03201	Postage and Telegraph			168,000	144,000	176,000
A03202	Telephone and Trunk Call			173,000	147,000	182,000
A03204	Electronic Communication			11,000	9,000	11,000
A03205	Courier and Pilot Service			17,000	3,000	18,000
A033	**TOTAL UTILITIES**			**593,000**	**540,000**	**626,000**

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4111	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB**					
A03301	Gas			4,000	3,000	5,000
A03302	Water			52,000	43,000	57,000
A03303	Electricity			533,000	490,000	560,000
001	Electricity			533,000	490,000	560,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A03305	POL for Generator			3,000	3,000	3,000
A034	**TOTAL OCCUPANCY COSTS**			**6,000**	**6,000**	**6,000**
A03402	Rent for Office Building			3,000	3,000	3,000
A03407	Rates and Taxes			3,000	3,000	3,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,674,000**	**911,000**	**1,758,000**
A03805	Travelling Allowance			1,032,000	876,000	1,084,000
001	Travelling Allowance			1,032,000	876,000	1,084,000
A03806	Transportation of Goods			39,000	17,000	41,000
A03807	P.O.L Charges			564,000	9,000	592,000
A03808	Conveyance Charges			39,000	9,000	41,000
A039	**TOTAL GENERAL**			**999,000**	**1,030,000**	**1,180,000**
A03901	Stationery			361,000	331,000	379,000
A03902	Printing and Publication			239,000	229,000	251,000
001	Printing and Publications			239,000	229,000	251,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			72,000	60,000	76,000
001	News Papers, Periodicals & Books			72,000	60,000	76,000
A03906	Uniforms and Protective Clothing			64,000	28,000	67,000
A03907	Advertising & Publicity					131,000
001	Advertising & Publicity					130,000
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	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4111	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB**					
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942	Cost of Other Stores			174,000	254,000	183,000
001	Cost of Other Stores			174,000	254,000	183,000
A03955	Computer Stationary			1,000	2,000	1,000
A03970	Others			82,000	120,000	86,000
001	Others			82,000	120,000	86,000
A03977	Stipend to Girls Students			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**30,000**	**6,000,000**
A041	**TOTAL PENSION**			**6,000,000**	**30,000**	**6,000,000**
A04114	Superannuation Encashment Of L.P.R			6,000,000	30,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**30,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**30,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	30,000	1,200,000
001	Fin. Assis. to the families of the persons who expires during service.			1,200,000	30,000	1,200,000
A06	**TOTAL TRANSFERS**			**1,000**	**2,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**2,000**	**1,000**
A06301	Entertainments & Gifts			1,000	2,000	1,000
001	Entertainment & Gifts			1,000	2,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**7,000**	**8,000**
A091	**TOTAL PURCHASE OF BUILDING**			**2,000**	**2,000**	**2,000**
A09106	Plant and Machinery			1,000	1,000	1,000
A09107	Furniture and Fixtures			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4111	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB**					
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**3,000**
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	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**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**101,000**	**88,000**	**105,000**
A130	**TOTAL TRANSPORT**			**3,000**	**3,000**	**3,000**
A13001	Transport			3,000	3,000	3,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**3,000**	**3,000**
A13101	Machinery and Equipment			3,000	3,000	3,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**	**3,000**	**3,000**
A13201	Furniture and Fixture			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4111	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**83,000**	**70,000**	**87,000**
A13301	Office Buildings			6,000	6,000	6,000
001	Office Buildings			6,000	6,000	6,000
A13370	Others			77,000	64,000	81,000
001	Others			77,000	64,000	81,000
A137	**TOTAL COMPUTER EQUIPMENT**			**9,000**	**9,000**	**9,000**
A13701	Hardware			3,000	3,000	3,000
A13702	Software			3,000	3,000	3,000
A13703	I.T. Equipment			3,000	3,000	3,000
DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB				**68,228,000**	**56,864,000**	**78,925,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
LQ4478	**Direction (Elementary Education)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**104,127,000**	**90,045,000**	**112,726,000**
A011	**TOTAL PAY**		**99**	**97**	**58,751,000**	**49,841,000**	**56,336,000**
A011-1	**TOTAL PAY OF OFFICERS**		**40**	**39**	**40,808,000**	**36,195,000**	**38,082,000**
A01101	Total Basic Pay of Officers		40	39	40,255,000	34,625,000	36,566,000
A018-F	Additional D.P.I.	(BPS-20)	1	1	1,277,000		1,306,000
D100-M	Director	(BPS-20)	3	3	6,239,000		5,838,000
D123-M	Director Public Instruction	(BPS-20)	1	1	2,481,000		2,266,000
A157-M	Assistant Director Of Education	(BPS-18)	2	2	3,470,000		3,282,000
A157-M	Assistant Director Of Education	(BPS-17)	5	5	5,698,000		4,868,000
E096-M	Extra Assistant Director S.W.O.	(BPS-17)	1		1,221,000		
P159-M	Progress Officer	(BPS-17)	1	1	1,304,000		1,295,000
S282-M	Superintendent	(BPS-17)	8	8	6,652,000		6,994,000
A097-F	Assistant	(BPS-16)	1	1	733,000		731,000
A097-M	Assistant	(BPS-16)	16	16	10,014,000		8,879,000
S393-M	Senior Scale Stenographer	(BPS-16)	1	1	1,166,000		1,107,000
A01102	Personal pay				550,000	1,570,000	1,515,000
A01103	Special Pay				3,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**58**	**17,943,000**	**13,646,000**	**18,254,000**
A01151	Total Basic Pay of Other Staff		59	58	17,943,000	13,646,000	18,215,000
S334-M	Stenographer/Steno-Typist	(BPS-15)	4	4	1,204,000		1,983,000
S078-M	Senior Clerk	(BPS-14)	10	10	4,096,000		4,386,000
D186-M	Driver	(BPS-11)	1	1	705,000		669,000
J019-F	Junior Clerk	(BPS-11)	1	1	311,000		315,000
J019-M	Junior Clerk	(BPS-11)	10	10	3,364,000		3,074,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
LQ4478	**Direction (Elementary Education)**						
D186-M	Driver	(BPS-08)	1	1	548,000		539,000
D003-M	Daftri	(BPS-06)	1	1	498,000		474,000
C256-M	Class IV	(BPS-05)	1	1	431,000		423,000
D003-M	Daftri	(BPS-04)	2	2	449,000		448,000
D186-M	Driver	(BPS-04)	4	4	795,000		771,000
N006-M	Naib Qasid	(BPS-04)	1	1	387,000		380,000
S059-M	Security Guard	(BPS-04)	1		379,000		
S059-M	Security Guard	(BPS-03)	2	1	663,000		652,000
C256-M	Class IV	(BPS-02)	1	2	251,000		247,000
N006-M	Naib Qasid	(BPS-02)	3	1	508,000		253,000
S059-M	Security Guard	(BPS-02)	2	1	520,000		512,000
C256-M	Class IV	(BPS-01)	1	2	212,000		209,000
N006-M	Naib Qasid	(BPS-01)	12	1	2,410,000		2,507,000
S059-M	Security Guard	(BPS-01)	1	14	212,000		373,000
A01152	Personal pay						39,000
A012	**TOTAL ALLOWANCES**				**45,376,000**	**40,204,000**	**56,390,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**44,676,000**	**35,944,000**	**55,716,000**
A01201	Senior Post Allowance				75,000	60,000	72,000
A01202	House Rent Allowance				4,708,000	3,320,000	4,531,000
A01203	Conveyance Allowance				3,659,000	2,780,000	3,522,000
A0120D	Integrated Allowance				303,000	250,000	292,000
A01216	Qualification Allowance				360,000	240,000	346,000
A01217	Medical Allowance				2,166,000	1,608,000	2,085,000
A0121N	Personal Allowance				265,000	260,000	255,000
A01224	Entertainment Allowance				36,000	30,000	35,000
A0122N	Special Conveyance Allowance to Disabled Employees				144,000	210,000	139,000
A01238	Charge Allowance				288,000	56,000	277,000
A0124H	Special Allowance-2021				4,662,000	3,480,000	4,487,000
A0124R	Ad-Hoc Relief Allowance 2022				6,048,000	4,550,000	5,821,000
A0124T	Special Allowance - 2022				4,766,000	3,600,000	4,587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4478	**Direction (Elementary Education)**					
A0124X	Adhoc Relief Allowance 2023			17,196,000	15,500,000	16,551,000
A0125E	Adhoc Relief Allowance 2024					12,716,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**700,000**	**4,260,000**	**674,000**
A01273	Honoraria			300,000	4,260,000	289,000
000	Honoraria			300,000	4,260,000	289,000
A01274	Medical Charges			300,000		289,000
A01277	Contingent Paid Staff			50,000		48,000
A01278	Leave Salary			50,000		48,000
A03	**TOTAL OPERATING EXPENSES**			**6,946,000**	**7,664,000**	**12,879,000**
A032	**TOTAL COMMUNICATIONS**			**1,275,000**	**939,000**	**1,329,000**
A03201	Postage and Telegraph			275,000	234,000	289,000
A03202	Telephone and Trunk Call			600,000	510,000	630,000
A03204	Electronic Communication			200,000	195,000	210,000
A03205	Courier and Pilot Service			200,000		200,000
A033	**TOTAL UTILITIES**			**1,700,000**	**2,211,000**	**3,468,000**
A03301	Gas			100,000		100,000
A03302	Water			100,000	85,000	105,000
A03303	Electricity			1,000,000	1,300,000	2,500,000
001	Electricity			1,000,000	1,300,000	2,500,000
A03304	Hot and Cold Weather Charges			250,000	213,000	263,000
A03305	POL for Generator			250,000	613,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**35,000**	**9,000**	**37,000**
A03407	Rates and Taxes			35,000	9,000	37,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,900,000**	**3,136,000**	**4,812,000**
A03805	Travelling Allowance			1,200,000	1,020,000	1,260,000
001	Travelling Allowance			1,200,000	1,020,000	1,260,000
A03806	Transportation of Goods			25,000		26,000
A03807	P.O.L Charges			1,650,000	2,116,000	3,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4478	**Direction (Elementary Education)**					
A03808	Conveyance Charges			25,000		26,000
A039	**TOTAL GENERAL**			**1,036,000**	**1,369,000**	**3,233,000**
A03901	Stationery			500,000	425,000	525,000
A03902	Printing and Publication			55,000	124,000	58,000
001	Printing and Publications			55,000	124,000	58,000
A03905	Newspapers Periodicals and Books			66,000		69,000
001	News Papers, Periodicals & Books			66,000		69,000
A03906	Uniforms and Protective Clothing			50,000	43,000	53,000
A03907	Advertising & Publicity					559,000
001	Advertising & Publicity					59,000
A03917	Law Charges			50,000		53,000
A03918	Exhibitions, Fairs & Other National Celebrations			30,000		32,000
A03942	Cost of Other Stores			55,000	135,000	1,000,000
001	Cost of Other Stores			55,000	135,000	1,000,000
A03955	Computer Stationary			150,000	271,000	800,000
A03970	Others			80,000	371,000	84,000
001	Others			80,000	371,000	84,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**8,468,000**	**10,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**8,468,000**	**10,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	8,468,000	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,600,000**		**10,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,600,000**		**10,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,600,000		10,000
001	Fin. Assis. to the families of the persons who expires during service.			1,600,000		10,000
A09	**TOTAL PHYSICAL ASSETS**			**952,000**	**310,000**	**8,000**
A091	**TOTAL PURCHASE OF BUILDING**					**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4478	**Direction (Elementary Education)**					
A09106	Plant and Machinery					1,000
A09107	Furniture and Fixtures					1,000
A092	**TOTAL COMPUTER EQUIPMENT**			**850,000**	**250,000**	**3,000**
A09201	Hardware			200,000	80,000	1,000
A09202	Software			150,000	30,000	1,000
A09203	I.T. Equipment			500,000	140,000	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**			**100,000**	**60,000**	**1,000**
A09701	Purchase of Furniture and Fixture			100,000	60,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,055,000**	**2,059,000**	**2,557,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**1,175,000**	**1,575,000**
A13001	Transport			1,500,000	1,175,000	1,575,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**528,000**	**263,000**
A13101	Machinery and Equipment			250,000	528,000	263,000
A132	**TOTAL FURNITURE AND FIXTURE**			**300,000**	**255,000**	**315,000**
A13201	Furniture and Fixture			300,000	255,000	315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
LQ4478 Direction (Elementary Education)					
A133 TOTAL BUILDINGS AND STRUCTURE			**2,000**		**2,000**
A13301 Office Buildings			1,000		1,000
A13370 Others			1,000		1,000
A137 TOTAL COMPUTER EQUIPMENT			**3,000**	**101,000**	**402,000**
A13701 Hardware			1,000	101,000	400,000
A13702 Software			1,000		1,000
A13703 I.T. Equipment			1,000		1,000
Direction (Elementary Education)			**120,680,000**	**108,546,000**	**138,180,000**

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
LQ5923	**PUNJAB EDUCATION CURICULUM TRAINING & ASSESSMENT AUTHORITY (PECTAA)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**2,442,379,000**
A011	**TOTAL PAY**			**2408**			**1,414,061,000**
A011-1	**TOTAL PAY OF OFFICERS**			**994**			**908,216,000**
A01101	Total Basic Pay of Officers			994			905,765,000
P133-F	Principal	(BPS-20)		11			19,000,000
P133-M	Principal	(BPS-20)		18			36,281,000
O101	OSD Deceased	(BPS-19)		4			5,345,000
S438-F	Senior Subject Specialist	(BPS-19)		34			42,000,000
S438-M	Senior Subject Specialist	(BPS-19)		82			129,500,000
O101	OSD Deceased	(BPS-18)		2			3,899,000
S438-F	Senior Subject Specialist	(BPS-18)		79			70,000,000
S438-M	Senior Subject Specialist	(BPS-18)		182			199,000,000
O101	OSD Deceased	(BPS-17)		1			757,000
S277-F	Subject Specialist	(BPS-17)		113			80,000,000
S277-M	Subject Specialist	(BPS-17)		295			192,000,000
A097-F	Assistant	(BPS-16)		2			1,103,000
A097-M	Assistant	(BPS-16)		30			17,000,000
L066-F	Librarian	(BPS-16)		7			4,000,000
L066-M	Librarian	(BPS-16)		26			16,730,000
O101	OSD Deceased	(BPS-16)		1			1,150,000
S005-F	S.S.Ts	(BPS-16)		24			18,000,000
S005-M	S.S.Ts	(BPS-16)		83			70,000,000
A01102	Personal pay						2,451,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**1414**			**505,845,000**
A01151	Total Basic Pay of Other Staff			1414			505,240,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
LQ5923	**PUNJAB EDUCATION CURICULUM TRAINING & ASSESSMENT AUTHORITY (PECTAA)**						
E116-F	Elementary School Teacher	(BPS-15)	93				67,990,000
E116-M	Elementary School Teacher	(BPS-15)	205				121,980,000
O101	OSD Deceased	(BPS-15)	4				2,928,000
M207-F	Masters & Mistress Est,Sv/Ot,Ptc	(BPS-14)	78				37,000,000
M207-M	Masters & Mistress Est,Sv/Ot,Ptc	(BPS-14)	88				36,000,000
O101	OSD Deceased	(BPS-14)	1				770,000
P211-F	Physical Training Instructor	(BPS-14)	8				4,000,000
P211-M	Physical Training Instructor	(BPS-14)	19				8,000,000
S078-F	Senior Clerk	(BPS-14)	1				600,000
S078-M	Senior Clerk	(BPS-14)	30				13,000,000
T026-F	Technical Store Overseer	(BPS-13)	1				622,000
T026-M	Technical Store Overseer	(BPS-13)	1				550,000
J019-F	Junior Clerk	(BPS-11)	2				1,233,000
J019-M	Junior Clerk	(BPS-11)	68				28,000,000
S126-F	Senior Ward Processer	(BPS-09)	1				237,000
J029-F	Junior Lecture Assistant	(BPS-07)	3				1,500,000
J029-M	Junior Lecture Assistant	(BPS-07)	89				27,000,000
Q002-M	Qari	(BPS-07)	3				600,000
O101	OSD Deceased	(BPS-05)	1				449,000
C256-F	Class IV	(BPS-01)	15				4,660,000
C256-M	Class IV	(BPS-01)	473				102,000,000
N006-F	Naib Qasid	(BPS-01)	5				1,400,000
N006-M	Naib Qasid	(BPS-01)	219				43,400,000
O101	OSD Deceased	(BPS-01)	6				1,321,000
A01152	Personal pay						605,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120 OTHERS					
LQ5923 PUNJAB EDUCATION CURICULUM TRAINING & ASSESSMENT AUTHORITY (PECTAA)					
A012 TOTAL ALLOWANCES					**1,028,318,000**
A012-1 TOTAL REGULAR ALLOWANCES					**1,025,358,000**
A01201 Senior Post Allowance					206,000
A01202 House Rent Allowance					100,714,000
A01203 Conveyance Allowance					93,256,000
A0120D Integrated Allowance					2,315,000
A01216 Qualification Allowance					8,104,000
A01217 Medical Allowance					51,832,000
A0121N Personal Allowance					2,904,000
A01224 Entertainment Allowance					869,000
A01226 Computer Allowance					9,000
A0122N Special Conveyance Allowance to Disabled Employees					147,000
A01238 Charge Allowance					454,000
A0124H Special Allowance-2021					79,877,000
A0124R Ad-Hoc Relief Allowance 2022					132,988,000
A0124T Special Allowance - 2022					131,135,000
A0124X Adhoc Relief Allowance 2023					210,000,000
A01253 Science Teaching Allowance					129,000
A0125E Adhoc Relief Allowance 2024					200,000,000
A01270 Others					10,419,000
001 Others					10,419,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**2,960,000**
A01273 Honoraria					100,000
000 Honoraria					100,000
A01274 Medical Charges					2,788,000
A01278 Leave Salary					72,000
A03 TOTAL OPERATING EXPENSES					**57,568,000**
A032 TOTAL COMMUNICATIONS					**4,326,000**
A03201 Postage and Telegraph					200,000
A03202 Telephone and Trunk Call					3,993,000
A03204 Electronic Communication					133,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120 OTHERS					
LQ5923 PUNJAB EDUCATION CURICULUM TRAINING & ASSESSMENT AUTHORITY (PECTAA)					
A033 TOTAL UTILITIES					**32,218,000**
A03301 Gas					2,634,000
A03302 Water					207,000
A03303 Electricity					29,376,000
001 Electricity					29,376,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					**358,000**
A03402 Rent for Office Building					355,000
A03407 Rates and Taxes					3,000
A038 TOTAL TRAVEL & TRANSPORTATION					**12,944,000**
A03801 Training - domestic					1,450,000
001 Training - domestic					1,450,000
A03803 Other - domestic					1,000
A03805 Travelling Allowance					6,434,000
001 Travelling Allowance					6,434,000
A03806 Transportation of Goods					32,000
A03807 P.O.L Charges					4,837,000
A03808 Conveyance Charges					188,000
A03821 Training - domestic					1,000
A03823 Other - domestic					1,000
A039 TOTAL GENERAL					**7,722,000**
A03901 Stationery					2,662,000
A03902 Printing and Publication					1,331,000
001 Printing and Publications					1,331,000
A03903 Conference/Seminars/Workshops/ Symposia					399,000
A03905 Newspapers Periodicals and Books					399,000
001 News Papers, Periodicals & Books					399,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120 OTHERS					
LQ5923 PUNJAB EDUCATION CURICULUM TRAINING & ASSESSMENT AUTHORITY (PECTAA)					
001 Advertising & Publicity					1,000
A03917 Law Charges					1,000
A03918 Exhibitions, Fairs & Other National Celebrations					133,000
A03919 Payments to Others for Service Rendered					133,000
001 Payments to Others for Service Rendered					133,000
A03942 Cost of Other Stores					1,331,000
001 Cost of Other Stores					1,331,000
A03970 Others					1,331,000
001 Others					1,331,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**68,380,000**
A041 TOTAL PENSION					**68,380,000**
A04114 Superannuation Encashment Of L.P.R					66,000,000
A04115 Social Security benefit in lieu of Pension					2,380,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**47,500,000**
A052 TOTAL GRANTS-DOMESTIC					**47,500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire					47,500,000
001 Fin. Assis. to the families of the persons who expires during service.					47,500,000
A09 TOTAL PHYSICAL ASSETS					**1,333,000**
A092 TOTAL COMPUTER EQUIPMENT					**1,000**
A09203 I.T. Equipment					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					**666,000**
A09601 Plant and Machinery					666,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120 OTHERS					
LQ5923 PUNJAB EDUCATION CURICULUM TRAINING & ASSESSMENT AUTHORITY (PECTAA)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**666,000**
A09701 Purchase of Furniture and Fixture					666,000
A13 TOTAL REPAIRS AND MAINTENANCE					**10,581,000**
A130 TOTAL TRANSPORT					**666,000**
A13001 Transport					666,000
A131 TOTAL MACHINERY AND EQUIPMENT					**1,961,000**
A13101 Machinery and Equipment					1,961,000
A132 TOTAL FURNITURE AND FIXTURE					**1,961,000**
A13201 Furniture and Fixture					1,961,000
A133 TOTAL BUILDINGS AND STRUCTURE					**5,992,000**
A13301 Office Buildings					1,000
001 Office Buildings					1,000
A13302 Residential Buildings					1,000
A13303 Other Buildings					5,990,000
001 Other Buildings					5,990,000
A137 TOTAL COMPUTER EQUIPMENT					**1,000**
A13701 Hardware					1,000
PUNJAB EDUCATION CURICULUM TRAINING & ASSESSMENT AUTHORITY (PECTAA)					**2,627,741,000**

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EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
LQ4480	**Elementary Teachers Training College**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,272,959,000**	**1,981,444,000**	
A011	**TOTAL PAY**		**2406**		**1,484,302,000**	**990,043,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**993**		**969,564,000**	**590,945,000**	
A01101	Total Basic Pay of Officers		993		966,907,000	581,817,000	
P133-F	Principal	(BPS-20)	11		22,000,000		
P133-M	Principal	(BPS-20)	18		42,625,000		
O101	OSD Deceased	(BPS-19)	3		4,859,000		
S438-F	Senior Subject Specialist	(BPS-19)	34		46,035,000		
S438-M	Senior Subject Specialist	(BPS-19)	82		131,285,000		
O101	OSD Deceased	(BPS-18)	2		3,744,000		
S438-F	Senior Subject Specialist	(BPS-18)	79		68,200,000		
S438-M	Senior Subject Specialist	(BPS-18)	182		194,370,000		
O101	OSD Deceased	(BPS-17)	1		688,000		
S277-F	Subject Specialist	(BPS-17)	113		85,250,000		
S277-M	Subject Specialist	(BPS-17)	295		238,700,000		
A097-F	Assistant	(BPS-16)	2		1,535,000		
A097-M	Assistant	(BPS-16)	30		17,000,000		
L066-F	Librarian	(BPS-16)	7		4,400,000		
L066-M	Librarian	(BPS-16)	26		20,000,000		
O101	OSD Deceased	(BPS-16)	1		1,166,000		
S005-F	S.S.Ts	(BPS-16)	24		17,050,000		
S005-M	S.S.Ts	(BPS-16)	83		68,000,000		
A01102	Personal pay				2,657,000	9,128,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1413**		**514,738,000**	**399,098,000**	
A01151	Total Basic Pay of Other Staff		1413		514,188,000	397,306,000	
E116-F	Elementary School Teacher	(BPS-15)	93		65,230,000		

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EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
LQ4480	**Elementary Teachers Training College**						
E116-M	Elementary School Teacher	(BPS-15)	205		123,640,000		
O101	OSD Deceased	(BPS-15)	4		2,662,000		
M207-F	Masters & Mistress Est,Sv/Ot,Ptc	(BPS-14)	78		38,000,000		
M207-M	Masters & Mistress Est,Sv/Ot,Ptc	(BPS-14)	88		38,000,000		
O101	OSD Deceased	(BPS-14)	1		700,000		
P211-F	Physical Training Instructor	(BPS-14)	8		3,803,000		
P211-M	Physical Training Instructor	(BPS-14)	19		8,000,000		
S078-F	Senior Clerk	(BPS-14)	1		695,000		
S078-M	Senior Clerk	(BPS-14)	30		15,000,000		
T026-F	Technical Store Overseer	(BPS-13)	1		600,000		
T026-M	Technical Store Overseer	(BPS-13)	1		500,000		
J019-F	Junior Clerk	(BPS-11)	2		1,060,000		
J019-M	Junior Clerk	(BPS-11)	68		26,000,000		
O101	OSD Deceased	(BPS-10)	1		653,000		
S126-F	Senior Ward Processer	(BPS-09)	1		237,000		
J029-F	Junior Lecture Assistant	(BPS-07)	3		1,464,000		
J029-M	Junior Lecture Assistant	(BPS-07)	89		29,000,000		
Q002-M	Qari	(BPS-07)	3		616,000		
O101	OSD Deceased	(BPS-05)	1		440,000		
C256-F	Class IV	(BPS-01)	15		4,334,000		
C256-M	Class IV	(BPS-01)	473		105,000,000		
N006-F	Naib Qasid	(BPS-01)	5		1,318,000		
N006-M	Naib Qasid	(BPS-01)	219		46,035,000		
O101	OSD Deceased	(BPS-01)	4		1,201,000		
A01152	Personal pay				550,000	1,090,000	
A01156	Total Pay of contract staff					692,000	

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120 OTHERS					
LQ4480 Elementary Teachers Training College					
A01170 Others				10,000	
A012 TOTAL ALLOWANCES			**788,657,000**	**991,401,000**	
A012-1 TOTAL REGULAR ALLOWANCES			**786,159,000**	**990,317,000**	
A01201 Senior Post Allowance			213,000	92,000	
A01202 House Rent Allowance			95,918,000	61,732,000	
A01203 Conveyance Allowance			88,815,000	52,412,000	
A0120D Integrated Allowance			2,205,000	2,484,000	
A01216 Qualification Allowance			7,718,000	24,129,000	
A01217 Medical Allowance			49,364,000	31,798,000	
A0121N Personal Allowance			2,766,000	20,624,000	
A01224 Entertainment Allowance			828,000	522,000	
A01226 Computer Allowance			9,000		
A0122N Special Conveyance Allowance to Disabled Employees			140,000	1,864,000	
A01238 Charge Allowance			519,000	436,000	
A0124H Special Allowance-2021			76,073,000	85,679,000	
A0124R Ad-Hoc Relief Allowance 2022			126,655,000	90,409,000	
A0124T Special Allowance - 2022			124,890,000	88,437,000	
A0124X Adhoc Relief Allowance 2023			200,000,000	299,575,000	
A01253 Science Teaching Allowance			123,000	260,000	
A0125E Adhoc Relief Allowance 2024				224,730,000	
A01270 Others			9,923,000	5,134,000	
001 Others			9,923,000	5,134,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,498,000**	**1,084,000**	
A01273 Honoraria			110,000		
000 Honoraria			110,000		
A01274 Medical Charges			2,323,000	1,084,000	
A01278 Leave Salary			65,000		
A03 TOTAL OPERATING EXPENSES			**49,726,000**	**48,150,000**	
A032 TOTAL COMMUNICATIONS			**3,933,000**	**3,375,000**	
A03201 Postage and Telegraph			182,000	153,000	
A03202 Telephone and Trunk Call			3,630,000	3,086,000	

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
LQ4480	**Elementary Teachers Training College**					
A03204	Electronic Communication			121,000	136,000	
A033	**TOTAL UTILITIES**			**26,864,000**	**26,081,000**	
A03301	Gas			2,195,000	3,007,000	
A03302	Water			188,000	161,000	
A03303	Electricity			24,480,000	22,912,000	
001	Electricity			24,480,000	22,912,000	
A03304	Hot and Cold Weather Charges			1,000	1,000	
A034	**TOTAL OCCUPANCY COSTS**			**326,000**	**300,000**	
A03402	Rent for Office Building			323,000	300,000	
A03407	Rates and Taxes			3,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,583,000**	**11,718,000**	
A03801	Training - domestic			1,500,000	1,860,000	
A03803	Other - domestic			1,000		
A03805	Travelling Allowance			5,849,000	6,348,000	
001	Travelling Allowance			5,849,000	6,348,000	
A03806	Transportation of Goods			29,000	25,000	
A03807	P.O.L Charges			4,031,000	3,442,000	
A03808	Conveyance Charges			171,000	43,000	
A03821	Training - domestic			1,000		
A03823	Other - domestic			1,000		
A039	**TOTAL GENERAL**			**7,020,000**	**6,676,000**	
A03901	Stationery			2,420,000	2,244,000	
A03902	Printing and Publication			1,210,000	1,085,000	
001	Printing and Publications			1,210,000	1,085,000	
A03903	Conference/Seminars/Workshops/ Symposia			363,000	310,000	
A03905	Newspapers Periodicals and Books			363,000	310,000	
001	News Papers, Periodicals & Books			363,000	310,000	
A03906	Uniforms and Protective Clothing			1,000	1,000	
A03917	Law Charges			1,000		

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
LQ4480	**Elementary Teachers Training College**					
A03918	Exhibitions, Fairs & Other National Celebrations			121,000	102,000	
A03919	Payments to Others for Service Rendered			121,000	154,000	
001	Payments to Others for Service Rendered			121,000	154,000	
A03942	Cost of Other Stores			1,210,000	1,271,000	
001	Cost of Other Stores			1,210,000	1,271,000	
A03970	Others			1,210,000	1,199,000	
001	Others			1,210,000	1,199,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**68,961,000**	**49,927,000**	
A041	**TOTAL PENSION**			**68,961,000**	**49,927,000**	
A04114	Superannuation Encashment Of L.P.R			65,000,000	49,781,000	
A04115	Social Security benefit in lieu of Pension			3,961,000	146,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**18,000,000**	**31,150,000**	
A052	**TOTAL GRANTS-DOMESTIC**			**18,000,000**	**31,150,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire			18,000,000	31,150,000	
001	Fin. Assis. to the families of the persons who expires during service.			18,000,000	31,150,000	
A09	**TOTAL PHYSICAL ASSETS**			**1,211,000**	**1,029,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	
A09203	I.T. Equipment			1,000	1,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**605,000**	**514,000**	
A09601	Plant and Machinery			605,000	514,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**605,000**	**514,000**	

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
LQ4480	**Elementary Teachers Training College**					
A09701	Purchase of Furniture and Fixture			605,000	514,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,619,000**	**8,675,000**	
A130	**TOTAL TRANSPORT**			**605,000**	**636,000**	
A13001	Transport			605,000	636,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,783,000**	**1,891,000**	
A13101	Machinery and Equipment			1,783,000	1,891,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**1,783,000**	**1,517,000**	
A13201	Furniture and Fixture			1,783,000	1,517,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**5,447,000**	**4,630,000**	
A13301	Office Buildings			1,000	1,000	
A13302	Residential Buildings			1,000	1,000	
A13303	Other Buildings			5,445,000	4,628,000	
001	Other Buildings			5,445,000	4,628,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	
A13701	Hardware			1,000	1,000	
Elementary Teachers Training College				**2,420,476,000**	**2,120,375,000**	

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
LQ4670	**Divisional Directorate of Secondary**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**158,505,000**	**161,338,000**	**192,319,000**
A011	**TOTAL PAY**		**181**	**180**	**89,982,000**	**82,077,000**	**92,133,000**
A011-1	**TOTAL PAY OF OFFICERS**		**64**	**63**	**61,806,000**	**59,502,000**	**63,119,000**
A01101	Total Basic Pay of Officers		64	63	61,741,000	57,736,000	63,050,000
D102-M	Director (S.E.)	(BPS-20)	9	9	14,025,000		15,428,000
A020-M	Additional Director	(BPS-19)	18	18	25,575,000		28,133,000
O101-M	OSD Deceased	(BPS-19)	1		2,440,000		
A097-M	Assistant	(BPS-16)	27	27	14,357,000		13,611,000
S393-M	Senior Scale Stenographer	(BPS-16)	9	9	5,344,000		5,878,000
A01102	Personal pay				62,000	1,764,000	68,000
A01103	Special Pay				3,000	2,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**117**	**117**	**28,176,000**	**22,575,000**	**29,014,000**
A01151	Total Basic Pay of Other Staff		117	117	28,175,000	22,574,000	29,014,000
D766-M	District Scout Organizer	(BPS-15)	9	9	3,587,000		2,964,000
S216-M	Stenographer	(BPS-15)	9	9	3,128,000		3,377,000
S078-M	Senior Clerk	(BPS-14)	9	9	3,014,000		3,315,000
S219-M	Stenotypist	(BPS-12)	9	9	2,020,000		2,023,000
D186-M	Driver	(BPS-05)	9	9	1,839,000		1,849,000
C256-M	Class IV	(BPS-01)	54	54	10,194,000		10,849,000
N006-M	Naib Qasid	(BPS-01)	9	9	2,578,000		2,640,000
S311-M	Sanitary Worker	(BPS-01)	9	9	1,815,000		1,997,000
A01152	Personal pay				1,000	1,000	
A012	**TOTAL ALLOWANCES**				**68,523,000**	**79,261,000**	**100,186,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**66,005,000**	**76,244,000**	**97,506,000**
A01201	Senior Post Allowance				1,000	66,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102 ADMINISTRATION					
LQ4670 Divisional Directorate of Secondary					
A01202 House Rent Allowance			9,923,000	7,454,000	9,725,000
A01203 Conveyance Allowance			7,158,000	5,369,000	7,215,000
A0120D Integrated Allowance			243,000	312,000	255,000
A01216 Qualification Allowance			10,000	762,000	11,000
A01217 Medical Allowance			4,568,000	3,434,000	4,491,000
A0121N Personal Allowance			160,000	238,000	168,000
A01224 Entertainment Allowance			171,000	154,000	177,000
A0122N Special Conveyance Allowance to Disabled Employees			16,000	228,000	17,000
A01238 Charge Allowance			497,000	602,000	461,000
A0124H Special Allowance-2021			6,064,000	6,064,000	6,367,000
A0124R Ad-Hoc Relief Allowance 2022			10,500,000	8,218,000	10,306,000
A0124T Special Allowance - 2022			7,756,000	6,648,000	8,144,000
A0124X Adhoc Relief Allowance 2023			18,000,000	21,705,000	18,900,000
A0125E Adhoc Relief Allowance 2024				14,143,000	30,283,000
A01270 Others			938,000	847,000	985,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			938,000	847,000	985,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,518,000**	**3,017,000**	**2,680,000**
A01273 Honoraria			1,617,000	3,017,000	1,779,000
000 Honoraria			1,617,000	3,017,000	1,779,000
A01274 Medical Charges			901,000		901,000
A03 TOTAL OPERATING EXPENSES			**7,317,000**	**5,622,000**	**7,994,000**
A032 TOTAL COMMUNICATIONS			**760,000**	**646,000**	**836,000**
A03201 Postage and Telegraph			215,000	183,000	237,000
A03202 Telephone and Trunk Call			543,000	463,000	597,000
A03204 Electronic Communication			1,000		1,000
A03205 Courier and Pilot Service			1,000		1,000
A033 TOTAL UTILITIES			**1,980,000**	**1,549,000**	**2,013,000**
A03301 Gas			190,000		222,000
A03302 Water			12,000		13,000
A03303 Electricity			1,776,000	1,549,000	1,776,000
001 Electricity			1,776,000	1,549,000	1,776,000
A03304 Hot and Cold Weather Charges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4670	**Divisional Directorate of Secondary**					
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03407	Rates and Taxes			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,522,000**	**680,000**	**1,746,000**
A03805	Travelling Allowance			801,000	680,000	881,000
001	Travelling Allowance			801,000	680,000	881,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			720,000		864,000
A039	**TOTAL GENERAL**			**3,054,000**	**2,747,000**	**3,398,000**
A03901	Stationery			1,120,000	1,065,000	1,232,000
A03902	Printing and Publication			545,000	463,000	600,000
001	Printing and Publications			545,000	463,000	600,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			109,000	93,000	101,000
001	News Papers, Periodicals & Books			109,000	93,000	101,000
A03906	Uniforms and Protective Clothing			110,000		96,000
A03907	Advertising & Publicity					83,000
001	Advertising & Publicity					82,000
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03942	Cost of Other Stores			572,000	620,000	629,000
001	Cost of Other Stores			572,000	620,000	629,000
A03955	Computer Stationary			1,000		1,000
A03970	Others			594,000	506,000	653,000
001	Others			594,000	506,000	653,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**25,000,000**	**3,897,000**	**20,677,000**
A041	**TOTAL PENSION**			**25,000,000**	**3,897,000**	**20,677,000**
A04114	Superannuation Encashment Of L.P.R			25,000,000	3,897,000	20,677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4670	**Divisional Directorate of Secondary**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**2,270,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**2,270,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	2,270,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,200,000	2,270,000	10,000,000
A09	**TOTAL PHYSICAL ASSETS**			**452,000**	**383,000**	**496,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**1,000**	**3,000**
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000	1,000	1,000
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**			**224,000**	**191,000**	**246,000**
A09601	Plant and Machinery			224,000	191,000	246,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**224,000**	**191,000**	**246,000**
A09701	Purchase of Furniture and Fixture			224,000	191,000	246,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,158,000**	**777,000**	**1,267,000**
A130	**TOTAL TRANSPORT**			**242,000**		**266,000**
A13001	Transport			242,000		266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4670	**Divisional Directorate of Secondary**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**229,000**	**195,000**	**252,000**
A13101	Machinery and Equipment			229,000	195,000	252,000
A132	**TOTAL FURNITURE AND FIXTURE**			**229,000**	**195,000**	**252,000**
A13201	Furniture and Fixture			229,000	195,000	252,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**177,000**	**149,000**	**195,000**
A13370	Others			177,000	149,000	195,000
001	Others			177,000	149,000	195,000
A137	**TOTAL COMPUTER EQUIPMENT**			**280,000**	**238,000**	**302,000**
A13701	Hardware			60,000	51,000	60,000
A13703	I.T. Equipment			220,000	187,000	242,000
A138	**TOTAL GENERAL**			**1,000**		
A13801	Maintenance of Gardens			1,000		
Divisional Directorate of Secondary				**193,632,000**	**174,287,000**	**232,753,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,212,000**	**11,090,000**	**13,133,000**
A011	**TOTAL PAY**		**10**	**10**	**4,641,000**	**6,399,000**	**5,100,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,242,000**	**5,625,000**	**3,563,000**
A01101	Total Basic Pay of Officers		4	4	3,193,000	5,625,000	3,512,000
D123-M	Director Public Instruction	(BPS-20)	1	1	1,671,000		1,838,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	383,000		421,000
A146-M	Assistant Director	(BPS-17)	1	1	667,000		734,000
C509-M	Senior Computer Operator	(BPS-16)	1	1	472,000		519,000
A01102	Personal pay				49,000		51,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,399,000**	**774,000**	**1,537,000**
A01151	Total Basic Pay of Other Staff		6	6	1,399,000	690,000	1,537,000
J221-M	Junior Computer Operator	(BPS-12)	1	1	267,000		294,000
J019-M	Junior Clerk	(BPS-11)	1	1	302,000		332,000
D186-M	Driver	(BPS-05)	1	1	227,000		250,000
C112-M	Chowkidar	(BPS-01)	1	1	163,000		179,000
N006-M	Naib Qasid	(BPS-01)	1	1	220,000		242,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	220,000		240,000
A01152	Personal pay					84,000	
A012	**TOTAL ALLOWANCES**				**5,571,000**	**4,691,000**	**8,033,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,747,000**	**4,244,000**	**7,125,000**
A01201	Senior Post Allowance				1,000	15,000	1,000
A01202	House Rent Allowance				477,000	416,000	501,000
A01203	Conveyance Allowance				307,000	186,000	322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102 ADMINISTRATION					
SP4102 Director Public Instuction(Secondary Education) Education Department South Punjab					
A0120D Integrated Allowance			16,000		17,000
A01216 Qualification Allowance			67,000	180,000	70,000
A01217 Medical Allowance			241,000	139,000	253,000
A0121N Personal Allowance					124,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance			1,000		1,000
A0122M Adhoc Relief Allowance-2016					8,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000		25,000
A01238 Charge Allowance			85,000	72,000	89,000
A0123G Ad-hoc Relief Allowance-2018					25,000
A0124H Special Allowance-2021			458,000	259,000	481,000
A0124R Ad-Hoc Relief Allowance 2022			586,000	422,000	615,000
A0124T Special Allowance - 2022			586,000	209,000	615,000
A0124X Adhoc Relief Allowance 2023			1,890,000	1,348,000	1,985,000
A0125E Adhoc Relief Allowance 2024				974,000	1,985,000
A01270 Others			1,000	17,000	1,000
001 Others			1,000		1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				17,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**824,000**	**447,000**	**908,000**
A01271 Overtime Allowance			2,000		2,000
A01272 Night duty allowance			2,000		2,000
A01273 Honoraria			173,000	447,000	190,000
000 Honoraria			173,000	447,000	190,000
A01274 Medical Charges			453,000		501,000
A01277 Contingent Paid Staff			192,000		211,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			**5,202,000**	**3,664,000**	**5,630,000**
A032 TOTAL COMMUNICATIONS			**632,000**	**117,000**	**695,000**
A03201 Postage and Telegraph			177,000		195,000
A03202 Telephone and Trunk Call			204,000	117,000	224,000
A03204 Electronic Communication			74,000		81,000
A03205 Courier and Pilot Service			177,000		195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**					
A033	**TOTAL UTILITIES**			**1,510,000**	**782,000**	**1,615,000**
A03301	Gas			97,000		5,000
A03302	Water			97,000	81,000	107,000
A03303	Electricity			1,313,000	701,000	1,500,000
001	Electricity			1,313,000	701,000	1,500,000
A03304	Hot and Cold Weather Charges			2,000		2,000
A03305	POL for Generator			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**		**4,000**
A03402	Rent for Office Building			3,000		2,000
A03407	Rates and Taxes			2,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,207,000**	**1,120,000**	**1,397,000**
A03804	Other -international			1,000		1,000
A03805	Travelling Allowance			444,000	378,000	488,000
001	Travelling Allowance			444,000	378,000	488,000
A03806	Transportation of Goods			2,000		2,000
A03807	P.O.L Charges			700,000	742,000	840,000
A03808	Conveyance Charges			60,000		66,000
A039	**TOTAL GENERAL**			**1,848,000**	**1,645,000**	**1,919,000**
A03901	Stationery			432,000	333,000	475,000
A03902	Printing and Publication			180,000	153,000	198,000
001	Printing and Publications			180,000	153,000	198,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000		2,000
A03904	Hire of Vehicles			1,000	361,000	1,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
001	News Papers, Periodicals & Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03907	Advertising & Publicity					97,000
001	Advertising & Publicity					97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**					
A03917	Law Charges			60,000		50,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,000		2,000
A03919	Payments to Others for Service Rendered			178,000		2,000
001	Payments to Others for Service Rendered			178,000		2,000
A03936	Foreign/Inland Training Course Fee			2,000		2,000
001	Foreign Training			2,000		2,000
A03942	Cost of Other Stores			349,000	285,000	384,000
001	Cost of Other Stores			349,000	285,000	384,000
A03955	Computer Stationary			328,000	273,000	361,000
A03970	Others			308,000	236,000	339,000
001	Others			308,000	236,000	339,000
A03977	Stipend to Girls Students			2,000		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
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,209,000**		**3,530,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,209,000**		**3,530,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,209,000		3,530,000
001	Fin. Assis. to the families of the persons who expires during service.			3,209,000		3,530,000
A06	**TOTAL TRANSFERS**			**151,000**	**90,000**	**166,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**151,000**	**90,000**	**166,000**
A06301	Entertainments & Gifts			151,000	90,000	166,000
001	Entertainment & Gifts			151,000	90,000	166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**					
A09	**TOTAL PHYSICAL ASSETS**			**839,000**	**629,000**	**923,000**
A091	**TOTAL PURCHASE OF BUILDING**			**12,000**		**13,000**
A09101	Land and buildings			1,000		1,000
A09106	Plant and Machinery			1,000		1,000
A09107	Furniture and Fixtures			10,000		11,000
A092	**TOTAL COMPUTER EQUIPMENT**			**684,000**	**534,000**	**753,000**
A09201	Hardware			286,000	222,000	315,000
A09202	Software			2,000		2,000
A09203	I.T. Equipment			396,000	312,000	436,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**		**2,000**
A09501	Transport			2,000		2,000
001	Transport			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**128,000**		**141,000**
A09601	Plant and Machinery			128,000		141,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**13,000**	**95,000**	**14,000**
A09701	Purchase of Furniture and Fixture			13,000	95,000	14,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**971,000**	**899,000**	**1,065,000**
A130	**TOTAL TRANSPORT**			**2,000**		**2,000**
A13001	Transport			2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**81,000**	**2,000**
A13101	Machinery and Equipment			2,000	81,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**63,000**	**11,000**
A13201	Furniture and Fixture			10,000	63,000	11,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**602,000**	**512,000**	**662,000**
A13301	Office Buildings			600,000	510,000	660,000
001	Office Buildings			600,000	510,000	660,000
A13370	Others			2,000	2,000	2,000
001	Others					2,000
A137	**TOTAL COMPUTER EQUIPMENT**			**355,000**	**243,000**	**388,000**
A13701	Hardware			108,000	66,000	119,000
A13702	Software			139,000	84,000	150,000
A13703	I.T. Equipment			108,000	93,000	119,000
Director Public Instuction(Secondary Education) Education Department South Punjab				**20,586,000**	**16,372,000**	**24,449,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
LQ4479	**Direction (Secondary Education)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**107,369,000**	**113,437,000**	**120,961,000**
A011	**TOTAL PAY**		**119**	**117**	**63,060,000**	**54,781,000**	**62,119,000**
A011-1	**TOTAL PAY OF OFFICERS**		**47**	**51**	**38,927,000**	**41,081,000**	**41,229,000**
A01101	Total Basic Pay of Officers		47	51	37,597,000	39,600,000	39,805,000
A018-M	Additional D.P.I.	(BPS-20)	1	1	1,725,000		1,660,000
D100-M	Director	(BPS-20)	3	3	7,254,000		6,982,000
D123-M	Director Public Instruction	(BPS-20)	1	1	1,725,000		1,660,000
A157-M	Assistant Director Of Education	(BPS-17)	8	8	4,600,000		4,427,000
S211-M	Statistical Officer	(BPS-17)	1	1	1,262,000		1,215,000
S282-M	Superintendent	(BPS-17)	13	13	10,000,000		9,625,000
A097-M	Assistant	(BPS-16)	19	19	10,000,000		9,625,000
S334-M	Stenographer/Steno-Typist	(BPS-16)		4			3,619,000
S393-M	Senior Scale Stenographer	(BPS-16)	1	1	1,031,000		992,000
A01102	Personal pay				1,330,000	1,481,000	1,424,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**72**	**66**	**24,133,000**	**13,700,000**	**20,890,000**
A01151	Total Basic Pay of Other Staff		72	66	24,133,000	13,700,000	20,890,000
S334-M	Stenographer/Steno-Typist	(BPS-15)	7	3	4,025,000		1,966,000
S078-M	Senior Clerk	(BPS-14)	10	10	4,976,000		4,669,000
J019-M	Junior Clerk	(BPS-11)	12	12	4,025,000		3,850,000
B005-M	Baildar	(BPS-05)	1	1	450,000		441,000
D186-M	Driver	(BPS-05)		6			1,917,000
S325-M	Sweeper/Sanitary Worker	(BPS-05)	1	1	450,000		432,000
D186-M	Driver	(BPS-04)	6		1,992,000		
N006-M	Naib Qasid	(BPS-04)		2			714,000
O101-M	OSD Deceased	(BPS-04)	2		875,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
LQ4479	**Direction (Secondary Education)**						
S059-M	Security Guard	(BPS-04)		1			372,000
N006-M	Naib Qasid	(BPS-03)		1			316,000
W019-M	Water Carrier	(BPS-03)	1	1	300,000		282,000
D003-M	Daftri	(BPS-02)	4	4	1,040,000		1,011,000
N006-M	Naib Qasid	(BPS-02)		3			664,000
S059-M	Security Guard	(BPS-02)		3			722,000
N006-M	Naib Qasid	(BPS-01)	21	15	4,200,000		2,897,000
S059-M	Security Guard	(BPS-01)	6	2	1,550,000		398,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	250,000		239,000
A012	**TOTAL ALLOWANCES**				**44,309,000**	**58,656,000**	**58,842,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**44,009,000**	**54,146,000**	**58,553,000**
A01201	Senior Post Allowance				80,000	60,000	72,000
A01202	House Rent Allowance				5,230,000	3,657,000	4,909,000
A01203	Conveyance Allowance				4,600,000	2,910,000	4,427,000
A0120D	Integrated Allowance				374,000	324,000	409,000
A01216	Qualification Allowance				360,000	360,000	346,000
A01217	Medical Allowance				2,500,000	1,723,000	2,406,000
A0121N	Personal Allowance				850,000	414,000	674,000
A01224	Entertainment Allowance				36,000	36,000	35,000
A0122N	Special Conveyance Allowance to Disabled Employees				75,000		96,000
A01238	Charge Allowance				72,000	72,000	69,000
A0124H	Special Allowance-2021				5,700,000	3,986,000	5,197,000
A0124R	Ad-Hoc Relief Allowance 2022				7,200,000	4,990,000	7,219,000
A0124T	Special Allowance - 2022				732,000	4,118,000	740,000
A0124X	Adhoc Relief Allowance 2023				16,000,000	16,780,000	16,170,000
A0125E	Adhoc Relief Allowance 2024					14,701,000	15,592,000
A01270	Others				200,000	15,000	192,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				200,000	15,000	192,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**300,000**	**4,510,000**	**289,000**
A01273	Honoraria				300,000	4,510,000	289,000
000	Honoraria				300,000	4,510,000	289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4479	**Direction (Secondary Education)**					
A03	**TOTAL OPERATING EXPENSES**			**11,140,000**	**7,745,000**	**12,393,000**
A032	**TOTAL COMMUNICATIONS**			**1,000,000**	**726,000**	**1,515,000**
A03201	Postage and Telegraph			300,000	255,000	315,000
A03202	Telephone and Trunk Call			700,000	105,000	700,000
A03204	Electronic Communication				366,000	500,000
A033	**TOTAL UTILITIES**			**3,650,000**	**1,700,000**	**4,050,000**
A03301	Gas			600,000		600,000
A03302	Water			600,000		600,000
A03303	Electricity			2,000,000	1,700,000	2,400,000
001	Electricity			2,000,000	1,700,000	2,400,000
A03304	Hot and Cold Weather Charges			50,000		50,000
A03305	POL for Generator			400,000		400,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**35,000**	**50,000**
A03407	Rates and Taxes			50,000	35,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,050,000**	**3,417,000**	**4,070,000**
A03805	Travelling Allowance			1,000,000	850,000	1,000,000
001	Travelling Allowance			1,000,000	850,000	1,000,000
A03806	Transportation of Goods			30,000		50,000
A03807	P.O.L Charges			3,000,000	2,550,000	3,000,000
A03808	Conveyance Charges			20,000	17,000	20,000
A039	**TOTAL GENERAL**			**2,390,000**	**1,867,000**	**2,708,000**
A03901	Stationery			1,000,000	850,000	1,200,000
A03902	Printing and Publication			150,000	127,000	158,000
001	Printing and Publications			150,000	127,000	158,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000	43,000	50,000
A03905	Newspapers Periodicals and Books			70,000		70,000
001	News Papers, Periodicals & Books			70,000		70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4479	**Direction (Secondary Education)**					
A03906	Uniforms and Protective Clothing			70,000	18,000	70,000
A03907	Advertising & Publicity					80,000
001	Advertising & Publicity					50,000
A03917	Law Charges			10,000		10,000
A03918	Exhibitions, Fairs & Other National Celebrations			40,000		40,000
A03942	Cost of Other Stores			200,000	117,000	200,000
001	Cost of Other Stores			200,000	117,000	200,000
A03955	Computer Stationary			200,000	182,000	200,000
A03970	Others			600,000	530,000	630,000
001	Others			600,000	530,000	630,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**14,275,000**	**6,000,000**
A041	**TOTAL PENSION**			**1,500,000**	**14,275,000**	**6,000,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000	14,275,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06	**TOTAL TRANSFERS**			**60,000**	**76,000**	**63,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**60,000**	**76,000**	**63,000**
A06301	Entertainments & Gifts			60,000	76,000	63,000
001	Entertainment & Gifts			60,000	76,000	63,000
A09	**TOTAL PHYSICAL ASSETS**			**42,000**	**36,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**22,000**	**19,000**	**2,000**
A09201	Hardware			20,000	17,000	1,000
A09202	Software			2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4479	**Direction (Secondary Education)**					
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**20,000**	**17,000**	**1,000**
A09601	Plant and Machinery			20,000	17,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,470,000**	**1,425,000**	**1,545,000**
A130	**TOTAL TRANSPORT**			**880,000**	**942,000**	**924,000**
A13001	Transport			880,000	942,000	924,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**380,000**	**420,000**
A13101	Machinery and Equipment			400,000	380,000	420,000
A132	**TOTAL FURNITURE AND FIXTURE**			**70,000**		**74,000**
A13201	Furniture and Fixture			70,000		74,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**70,000**	**60,000**	**74,000**
A13370	Others			70,000	60,000	74,000
001	Others			70,000	60,000	74,000
A137	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**43,000**	**53,000**
A13701	Hardware			20,000	17,000	21,000
A13703	I.T. Equipment			30,000	26,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102 ADMINISTRATION					
LQ4479 Direction (Secondary Education)					
Direction (Secondary Education)			124,081,000	136,994,000	143,466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
LQ4481	**Program Management & Implementation Unit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**268,127,000**	**248,083,000**	**349,129,000**
A011	**TOTAL PAY**		**340**	**340**	**145,940,000**	**103,411,000**	**153,850,000**
A011-1	**TOTAL PAY OF OFFICERS**		**163**	**163**	**104,433,000**	**63,473,000**	**109,377,000**
A01101	Total Basic Pay of Officers		163	163	104,275,000	61,499,000	109,203,000
P240-M	Programme Director	(BPS-20)	1	1	1,200,000		1,320,000
A467-M	Additional Programme Director	(BPS-18)	1	1	1,051,000		1,156,000
D051-M	Deputy Director	(BPS-18)	4	4	4,517,000		4,969,000
S315-M	System Analyst	(BPS-18)	1	1	1,000,000		1,000,000
A012-M	Accounts Officer	(BPS-17)	1	1	859,000		945,000
A031-M	Administration Officer	(BPS-17)	1	1	859,000		945,000
A146-M	Assistant Director	(BPS-17)	1	1	859,000		945,000
D304-M	Database Administrator	(BPS-17)	1	1	900,000		900,000
D307-M	District Monitoring Officer	(BPS-17)	36	36	32,000,000		32,000,000
M093-M	Media Manager	(BPS-17)	1	1	900,000		900,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	5	5	4,300,000		4,300,000
M244-M	Manager Management Information System	(BPS-17)	1	1	900,000		900,000
A097-M	Assistant	(BPS-16)	37	37	15,000,000		15,000,000
S412-M	Senior Data Processor	(BPS-16)	72	72	39,930,000		43,923,000
A01102	Personal pay				13,000	1,734,000	14,000
A01103	Special Pay				72,000		79,000
A01105	Qualification Pay				72,000	45,000	79,000
A01106	Total Pay of contract staff					195,000	1,000
A01150	Others				1,000		1,000
002	Pay of Officers				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**177**	**177**	**41,507,000**	**39,938,000**	**44,473,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
LQ4481	**Program Management & Implementation Unit**						
A01151	Total Basic Pay of Other Staff		77	77	18,605,000	39,134,000	20,179,000
S216-M	Stenographer	(BPS-15)	5	5	1,500,000		1,500,000
D025-M	Data Processor	(BPS-12)	37	37	14,254,000		15,679,000
N006-M	Naib Qasid	(BPS-01)	35	35	2,851,000		3,000,000
A01156	Total Pay of contract staff		100	100	22,902,000	804,000	24,294,000
A334-M	Accountant	(BPS-15)	3	3	1,069,000		1,176,000
T139-M	Technical Support Supervisor/Hardware	(BPS-15)	1	1	376,000		414,000
S078-M	Senior Clerk	(BPS-14)	1	1	315,000		347,000
J221-M	Junior Computer Operator	(BPS-12)	48	48	11,926,000		13,119,000
T036-M	Telephone Operator	(BPS-11)	1	1	216,000		238,000
D186-M	Driver	(BPS-05)	46	46	9,000,000		9,000,000
001	Pay of Contract Staff (Officials)				22,902,000	804,000	24,294,000
A012	**TOTAL ALLOWANCES**				**122,187,000**	**144,672,000**	**195,279,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**103,458,000**	**127,722,000**	**174,728,000**
A01201	Senior Post Allowance				57,000		60,000
A01202	House Rent Allowance				13,000,000	5,712,000	13,000,000
A01203	Conveyance Allowance				17,363,000	7,515,000	18,000,000
A0120D	Integrated Allowance				1,000	11,000	1,000
A01216	Qualification Allowance				565,000	1,481,000	593,000
A01217	Medical Allowance				9,144,000	3,719,000	9,144,000
A0121N	Personal Allowance				10,246,000	1,591,000	10,246,000
A0121Q	Audit & Accounts Allowance				162,000		162,000
A01224	Entertainment Allowance				28,000	10,000	29,000
A01226	Computer Allowance				3,000,000	1,244,000	3,000,000
A01228	Orderly Allowance				61,000		61,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	80,000	1,000
A01236	Deputation Allowance				1,000		1,000
A01238	Charge Allowance				1,000		1,000
A01239	Special Allowance				1,000		1,000
001	Special Allowance				1,000		1,000
A0123E	Executive Allowance				1,000	1,350,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4481	**Program Management & Implementation Unit**					
A0124H	Special Allowance-2021			11,025,000	8,898,000	11,576,000
A0124R	Ad-Hoc Relief Allowance 2022			1,000,000	9,539,000	1,050,000
A0124T	Special Allowance - 2022			16,800,000	8,984,000	16,800,000
A0124X	Adhoc Relief Allowance 2023				33,259,000	35,000,000
A01250	Incentive Allowance			1,000	6,300,000	1,000
A0125E	Adhoc Relief Allowance 2024				25,466,000	35,000,000
A01270	Others			21,000,000	12,563,000	21,000,000
001	Others			10,000,000	1,563,000	10,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			11,000,000	11,000,000	11,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**18,729,000**	**16,950,000**	**20,551,000**
A01273	Honoraria			1,650,000	1,300,000	1,815,000
000	Honoraria			1,650,000	1,300,000	1,815,000
A01274	Medical Charges			5,500,000	150,000	6,000,000
A01277	Contingent Paid Staff			11,550,000	15,500,000	12,705,000
A01278	Leave Salary			29,000		31,000
A03	**TOTAL OPERATING EXPENSES**			**15,354,473,000**	**15,694,609,000**	**16,900,350,000**
A032	**TOTAL COMMUNICATIONS**			**5,458,000**	**5,701,000**	**6,003,000**
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			4,431,000	3,505,000	4,874,000
A03204	Electronic Communication			342,000	1,831,000	376,000
A03205	Courier and Pilot Service			684,000	364,000	752,000
A033	**TOTAL UTILITIES**			**7,733,000**	**12,803,000**	**9,192,000**
A03301	Gas			280,000	250,000	336,000
A03302	Water			781,000	510,000	850,000
A03303	Electricity			6,670,000	9,043,000	8,004,000
001	Electricity			6,670,000	9,043,000	8,004,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL for Generator			1,000	3,000,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**12,202,000**	**10,231,000**	**13,422,000**
A03402	Rent for Office Building			11,321,000	9,773,000	12,453,000
A03407	Rates and Taxes			880,000	212,000	968,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4481	**Program Management & Implementation Unit**					
A03412	Swerage Charges/Waste Charges			1,000	246,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**116,843,000**	**94,558,000**	**131,952,000**
A03801	Training - domestic			1,021,000		1,123,000
001	Training - domestic			1,021,000		
A03805	Travelling Allowance			12,100,000	5,549,000	13,000,000
001	Travelling Allowance			12,100,000	5,549,000	13,000,000
A03806	Transportation of Goods			66,375,000	56,419,000	73,013,000
A03807	P.O.L Charges			37,346,000	32,590,000	44,815,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**15,212,237,000**	**15,571,316,000**	**16,739,781,000**
A03901	Stationery			2,555,000	2,577,000	2,811,000
A03902	Printing and Publication			9,900,000	2,285,000	10,890,000
001	Printing and Publications			9,900,000	2,285,000	10,890,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			512,000	356,000	563,000
001	News Papers, Periodicals & Books			512,000	356,000	563,000
A03906	Uniforms and Protective Clothing			359,000	500,000	395,000
A03907	Advertising & Publicity					6,339,000
001	Advertising & Publicity					6,338,000
A03915	Payments to Govt. Deptt. for Service Rendered			100,000		100,000
001	Payments to Govt. Dept.			100,000		100,000
A03919	Payments to Others for Service Rendered			3,576,000	7,618,000	3,934,000
001	Payments to Others for Service Rendered			3,576,000	7,618,000	3,934,000
A03942	Cost of Other Stores			1,021,000	1,606,000	1,123,000
001	Cost of Other Stores			1,021,000	1,606,000	1,123,000
A03955	Computer Stationary			2,555,000	2,795,000	2,811,000
A03970	Others			2,555,000	2,655,000	2,811,000
001	Others			2,555,000	2,655,000	2,811,000
A03975	School Management Committee (SMC)			1,000		1,000
A03977	Stipend to Girls Students			6,689,100,000	6,689,100,000	7,358,000,000
A03978	Free Text Books			8,500,000,000	8,500,000,000	9,350,000,000

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4481	**Program Management & Implementation Unit**					
A03980	Incremental Technical Assistance Staffing			1,000		1,000
A03982	Capacity Building			1,000	361,824,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**800,000**	**4,000,000**
A041	**TOTAL PENSION**			**4,000,000**	**800,000**	**4,000,000**
A04114	Superannuation Encashment Of L.P.R			4,000,000	800,000	4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**18,098,601,000**	**24,536,641,000**	**16,395,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**18,098,601,000**	**24,536,641,000**	**16,395,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			30,000,000	1,900,000	40,000,000
001	Fin. Assis. to the families of the persons who expires during service.			30,000,000	1,900,000	40,000,000
A05270	To Others			18,068,601,000	24,534,741,000	16,355,000,000
080	School Infrastructure Improvement Programme (SIIP)			1,000	6,396,141,000	
AD7	Block Allocation for Augmentation of Non-Salary component in 18 Districts.			18,068,600,000	18,138,600,000	16,355,000,000
A06	**TOTAL TRANSFERS**			**122,000**	**287,000**	**134,000**
A061	**TOTAL SCHOLARSHIP**			**1,000**		**1,000**
A06103	Cash Awards			1,000		1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**121,000**	**287,000**	**133,000**
A06301	Entertainments & Gifts			121,000	287,000	133,000
001	Entertainment & Gifts			121,000	287,000	133,000
A09	**TOTAL PHYSICAL ASSETS**			**2,063,000**	**2,042,000**	**2,270,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,546,000**	**1,694,000**	**1,700,000**
A09201	Hardware			1,214,000	1,033,000	1,335,000
A09202	Software			25,000		27,000
A09203	I.T. Equipment			307,000	661,000	338,000

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4481	**Program Management & Implementation Unit**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**107,000**		**118,000**
A09501	Transport			107,000		118,000
001	Transport			107,000		118,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**205,000**	**174,000**	**226,000**
A09601	Plant and Machinery			205,000	174,000	226,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**205,000**	**174,000**	**226,000**
A09701	Purchase of Furniture and Fixture			205,000	174,000	226,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,646,000**	**10,109,000**	**9,510,000**
A130	**TOTAL TRANSPORT**			**6,441,000**	**7,369,000**	**7,085,000**
A13001	Transport			6,441,000	7,369,000	7,085,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**822,000**	**1,201,000**	**904,000**
A13101	Machinery and Equipment			822,000	1,201,000	904,000
A132	**TOTAL FURNITURE AND FIXTURE**			**471,000**	**789,000**	**518,000**
A13201	Furniture and Fixture			471,000	789,000	518,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**		**2,000**
A13301	Office Buildings			1,000		1,000
001	Office Buildings			1,000		1,000
A13303	Other Buildings			1,000		1,000
001	Other Buildings			1,000		1,000

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102 ADMINISTRATION					
LQ4481 Program Management & Implementation Unit					
A137 TOTAL COMPUTER EQUIPMENT			**910,000**	**750,000**	**1,001,000**
A13701 Hardware			587,000	499,000	646,000
A13702 Software			29,000		32,000
A13703 I.T. Equipment			294,000	251,000	323,000
Program Management & Implementation Unit			**33,736,032,000**	**40,492,571,000**	**33,660,393,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
AQ4002 Cadet College Hassanabdal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**19,000,000**	**19,000,000**	**9,500,000**
A011 TOTAL PAY			**13,000,000**	**13,000,000**	**6,500,000**
A011-1 TOTAL PAY OF OFFICERS			**6,000,000**	**6,000,000**	**3,000,000**
A01150 Others			6,000,000	6,000,000	3,000,000
002 Pay of Officers			6,000,000	6,000,000	3,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**7,000,000**	**7,000,000**	**3,500,000**
A01170 Others			7,000,000	7,000,000	3,500,000
002 Pay of Other Staff			7,000,000	7,000,000	3,500,000
A012 TOTAL ALLOWANCES			**6,000,000**	**6,000,000**	**3,000,000**
A012-1 TOTAL REGULAR ALLOWANCES			**6,000,000**	**6,000,000**	**3,000,000**
A01270 Others			6,000,000	6,000,000	3,000,000
001 Others			6,000,000	6,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**	**250,850,000**	**500,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**	**250,850,000**	**500,000**
A05270 To Others			1,000,000	250,850,000	500,000
028 Cadet College Hasanabdal			1,000,000	250,850,000	500,000
Cadet College Hassanabdal			**20,000,000**	**269,850,000**	**10,000,000**

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
BO4008 Sadiq Public High School Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**60,000,000**	**60,000,000**	**57,749,000**
A011 TOTAL PAY			**44,220,000**	**44,220,000**	**42,561,000**
A011-1 TOTAL PAY OF OFFICERS			**37,533,000**	**37,533,000**	**36,125,000**
A01150 Others			37,533,000	37,533,000	36,125,000
002 Pay of Officers			37,533,000	37,533,000	36,125,000
A011-2 TOTAL PAY OF OTHER STAFF			**6,687,000**	**6,687,000**	**6,436,000**
A01170 Others			6,687,000	6,687,000	6,436,000
002 Pay of Other Staff			6,687,000	6,687,000	6,436,000
A012 TOTAL ALLOWANCES			**15,780,000**	**15,780,000**	**15,188,000**
A012-1 TOTAL REGULAR ALLOWANCES			**15,780,000**	**15,780,000**	**15,188,000**
A01202 House Rent Allowance			1,329,000	1,329,000	1,279,000
A01203 Conveyance Allowance			2,421,000	2,421,000	2,330,000
A01205 Dearness Allowance			3,129,000	3,129,000	3,012,000
A01209 Special Additional Allowance			5,697,000	5,697,000	5,483,000
A01239 Special Allowance			3,204,000	3,204,000	3,084,000
001 Special Allowance			3,204,000	3,204,000	3,084,000
Sadiq Public High School Bahawalpur			**60,000,000**	**60,000,000**	**57,749,000**

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4620	**Punjab National Museum of Science & Technology Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**45,379,000**	**44,435,000**	**53,263,000**
A011	**TOTAL PAY**	**63**	**63**	**25,620,000**	**18,990,000**	**26,612,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7**	**7**	**7,146,000**	**6,460,000**	**7,635,000**
A01101	Total Basic Pay of Officers	7	7	7,146,000	6,460,000	7,635,000
D100-M	Director (BPS-20)	1	1	2,060,000		2,114,000
B139-M	Biologist (BPS-17)	1	1	1,201,000		1,321,000
G093-M	Graphic/Exhibit Designer (BPS-17)	1	1	1,200,000		1,320,000
A097-M	Assistant (BPS-16)	1	1	527,000		580,000
P037-M	Personal Assistant (BPS-16)	1	1	744,000		744,000
S393-M	Senior Scale Stenographer (BPS-16)	1	1	887,000		976,000
S613-M	Senior Exhibi Preparator (BPS-16)	1	1	527,000		580,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**56**	**56**	**18,474,000**	**12,530,000**	**18,977,000**
A01151	Total Basic Pay of Other Staff	56	56	18,474,000	12,495,000	18,977,000
A334-M	Accountant (BPS-15)	1	1	846,000		900,000
G061-M	Guide (BPS-14)	1	1	398,000		438,000
S078-M	Senior Clerk (BPS-14)	2	2	1,141,000		1,136,000
E173-M	Exhibit Preparator (BPS-12)	1	1	435,000		479,000
A605-M	Artist Painter (BPS-11)	2	2	619,000		681,000
J019-M	Junior Clerk (BPS-11)	1	1	591,000		460,000
T025-M	Technical Store Keeper (BPS-11)	1	1	345,000		380,000
S462-M	Senior Electrician (BPS-10)	1	1	340,000		374,000
S614-M	Skilld Craftsman (BPS-10)	1	1	431,000		431,000
T028-M	Technician (BPS-10)	3	3	1,382,000		1,413,000
E034-M	Electrician (BPS-08)	1	1	422,000		464,000
A606-M	Assistant Care Taker (BPS-07)	1	1	223,000		234,000

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4620	**Punjab National Museum of Science & Technology Lahore**						
C027-M	Carpenter	(BPS-07)	2	2	726,000		799,000
D186-M	Driver	(BPS-05)		3			747,000
C406-M	Computer Graphist	(BPS-04)	1	1	294,000		322,000
D186-M	Driver	(BPS-04)	3		679,000		
P317-M	Painter / Polisman	(BPS-04)	1	1	234,000		257,000
G094-M	Gallery Attendant	(BPS-02)	11	11	3,300,000		3,435,000
W071-M	Workshop Attendant	(BPS-02)	3	3	1,195,000		974,000
M019-M	Mali	(BPS-01)	2	2	472,000		484,000
N006-M	Naib Qasid	(BPS-01)	7	7	1,903,000		1,940,000
S059-M	Security Guard	(BPS-01)	6	6	1,519,000		1,552,000
S311-M	Sanitary Worker	(BPS-01)	4	4	979,000		1,077,000
A01152	Personal pay					35,000	
A012	**TOTAL ALLOWANCES**				**19,759,000**	**25,445,000**	**26,651,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,264,000**	**24,746,000**	**25,108,000**
A01202	House Rent Allowance				1,468,000	1,367,000	1,541,000
A01203	Conveyance Allowance				1,742,000	1,117,000	1,748,000
A0120D	Integrated Allowance				100,000	807,000	105,000
A01217	Medical Allowance				1,225,000	840,000	1,225,000
A0121N	Personal Allowance				60,000	60,000	60,000
A01224	Entertainment Allowance				6,000	5,000	6,000
A0124H	Special Allowance-2021				2,472,000	1,700,000	2,470,000
A0124R	Ad-Hoc Relief Allowance 2022				2,595,000	1,773,000	2,646,000
A0124T	Special Allowance - 2022				2,595,000	1,773,000	2,646,000
A0124X	Adhoc Relief Allowance 2023				6,000,000	10,745,000	6,300,000
A0125E	Adhoc Relief Allowance 2024					4,461,000	6,360,000
A01270	Others				1,000	98,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,000	98,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,495,000**	**699,000**	**1,543,000**
A01271	Overtime Allowance				1,000		1,000
A01273	Honoraria				969,000	699,000	1,017,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4620	**Punjab National Museum of Science & Technology Lahore**					
000	Honoraria			969,000	699,000	1,017,000
A01274	Medical Charges			350,000		350,000
A01277	Contingent Paid Staff			175,000		175,000
A03	**TOTAL OPERATING EXPENSES**			**6,292,000**	**5,959,000**	**7,462,000**
A032	**TOTAL COMMUNICATIONS**			**238,000**	**147,000**	**259,000**
A03201	Postage and Telegraph			39,000		40,000
A03202	Telephone and Trunk Call			195,000	146,000	214,000
A03204	Electronic Communication				1,000	1,000
A03205	Courier and Pilot Service			4,000		4,000
A033	**TOTAL UTILITIES**			**3,432,000**	**4,178,000**	**4,104,000**
A03301	Gas			335,000	246,000	400,000
A03302	Water			94,000	80,000	103,000
A03303	Electricity			3,002,000	3,852,000	3,600,000
001	Electricity			3,002,000	3,852,000	3,600,000
A03305	POL for Generator			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**	**5,000**	**5,000**
A03407	Rates and Taxes			5,000	5,000	5,000
A036	**TOTAL MOTOR VEHICLES**			**20,000**		**20,000**
A03603	Registration			20,000		20,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**1,000**		**1,000**
A03701	Computer			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,486,000**	**856,000**	**1,550,000**
A03805	Travelling Allowance			45,000	38,000	50,000
001	Travelling Allowance			45,000	38,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4620	**Punjab National Museum of Science & Technology Lahore**					
A03807	P.O.L Charges			1,440,000	818,000	1,500,000
A03809	CNG Charges (Govt)			1,000		
A039	**TOTAL GENERAL**			**1,110,000**	**773,000**	**1,523,000**
A03901	Stationery			118,000	125,000	130,000
A03902	Printing and Publication			359,000	320,000	395,000
001	Printing and Publications			359,000	320,000	395,000
A03903	Conference/Seminars/Workshops/ Symposia			99,000		100,000
A03905	Newspapers Periodicals and Books			22,000	17,000	24,000
001	News Papers, Periodicals & Books			22,000	17,000	24,000
A03906	Uniforms and Protective Clothing			76,000	64,000	84,000
A03907	Advertising & Publicity					317,000
001	Advertising & Publicity					316,000
A03915	Payments to Govt. Deptt. for Service Rendered			23,000		25,000
001	Payments to Govt. Dept.			23,000		25,000
A03918	Exhibitions, Fairs & Other National Celebrations			187,000		200,000
A03942	Cost of Other Stores			103,000	122,000	113,000
001	Cost of Other Stores			103,000	122,000	113,000
A03970	Others			123,000	125,000	135,000
001	Others			123,000	125,000	135,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,550,000**	**520,000**	**703,000**
A041	**TOTAL PENSION**			**1,550,000**	**520,000**	**703,000**
A04114	Superannuation Encashment Of L.P.R			1,550,000	520,000	703,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**2,255,000**	**4,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**2,255,000**	**4,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	2,255,000	4,000,000
001	Fin. Assis. to the families of the persons who expires during service.			600,000	2,255,000	4,000,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4620	**Punjab National Museum of Science & Technology Lahore**					
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**			**555,000**	**472,000**	**610,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**103,000**	**89,000**	**113,000**
A09201	Hardware			74,000	63,000	81,000
A09202	Software			19,000	16,000	21,000
A09203	I.T. Equipment			10,000	10,000	11,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**371,000**	**315,000**	**408,000**
A09601	Plant and Machinery			371,000	315,000	408,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**81,000**	**68,000**	**89,000**
A09701	Purchase of Furniture and Fixture			81,000	68,000	89,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,955,000**	**2,636,000**	**4,337,000**
A130	**TOTAL TRANSPORT**			**1,100,000**	**935,000**	**1,210,000**
A13001	Transport			1,100,000	935,000	1,210,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,100,000**	**935,000**	**1,210,000**
A13101	Machinery and Equipment			1,100,000	935,000	1,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4620	**Punjab National Museum of Science & Technology Lahore**					
A132	**TOTAL FURNITURE AND FIXTURE**			**294,000**	**251,000**	**323,000**
A13201	Furniture and Fixture			294,000	251,000	323,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,338,000**	**412,000**	**1,471,000**
A13301	Office Buildings			989,000	231,000	1,088,000
001	Office Buildings			989,000	231,000	1,088,000
A13302	Residential Buildings			134,000		147,000
A13303	Other Buildings			33,000	28,000	36,000
A13370	Others			182,000	153,000	200,000
A137	**TOTAL COMPUTER EQUIPMENT**			**123,000**	**103,000**	**123,000**
A13701	Hardware			80,000	68,000	80,000
A13702	Software			42,000	35,000	42,000
A13703	I.T. Equipment			1,000		1,000
Punjab National Museum of Science & Technology Lahore				**58,332,000**	**56,277,000**	**70,376,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4694 Cadet College Pasrur Sialkot					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**9,000,000**	**9,000,000**	**9,000,000**
A011 TOTAL PAY			**8,000,000**	**8,000,000**	**8,000,000**
A011-1 TOTAL PAY OF OFFICERS			**3,000,000**	**3,000,000**	**3,000,000**
A01150 Others			3,000,000	3,000,000	3,000,000
002 Pay of Officers			3,000,000	3,000,000	3,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**5,000,000**	**5,000,000**	**5,000,000**
A01170 Others			5,000,000	5,000,000	5,000,000
002 Pay of Other Staff			5,000,000	5,000,000	5,000,000
A012 TOTAL ALLOWANCES			**1,000,000**	**1,000,000**	**1,000,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,000,000**	**1,000,000**	**1,000,000**
A01270 Others			1,000,000	1,000,000	1,000,000
001 Others			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**900,000**	**765,000**	**900,000**
A052 TOTAL GRANTS-DOMESTIC			**900,000**	**765,000**	**900,000**
A05270 To Others			900,000	765,000	900,000
001 Others			900,000	765,000	900,000
Cadet College Pasrur Sialkot			**9,900,000**	**9,765,000**	**9,900,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4695 Cadet College Chakwal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**21,500,000**	**21,500,000**	**21,500,000**
A011 TOTAL PAY			**18,000,000**	**18,000,000**	**18,000,000**
A011-1 TOTAL PAY OF OFFICERS			**10,000,000**	**10,000,000**	**10,000,000**
A01150 Others			10,000,000	10,000,000	10,000,000
002 Pay of Officers			10,000,000	10,000,000	10,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**8,000,000**	**8,000,000**	**8,000,000**
A01170 Others			8,000,000	8,000,000	8,000,000
002 Pay of Other Staff			8,000,000	8,000,000	8,000,000
A012 TOTAL ALLOWANCES			**3,500,000**	**3,500,000**	**3,500,000**
A012-1 TOTAL REGULAR ALLOWANCES			**3,500,000**	**3,500,000**	**3,500,000**
A01270 Others			3,500,000	3,500,000	3,500,000
001 Others			3,500,000	3,500,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**	**1,000,000**	**1,000,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**	**1,000,000**	**1,000,000**
A05270 To Others			1,000,000	1,000,000	1,000,000
001 Others			1,000,000	1,000,000	1,000,000
Cadet College Chakwal			**22,500,000**	**22,500,000**	**22,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4696 Cadet College Okara					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**18,000,000**	**18,000,000**	**18,000,000**
A011 TOTAL PAY			**16,000,000**	**16,000,000**	**16,000,000**
A011-1 TOTAL PAY OF OFFICERS			**12,000,000**	**12,000,000**	**12,000,000**
A01150 Others			12,000,000	12,000,000	12,000,000
002 Pay of Officers			12,000,000	12,000,000	12,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**4,000,000**	**4,000,000**	**4,000,000**
A01170 Others			4,000,000	4,000,000	4,000,000
002 Pay of Other Staff			4,000,000	4,000,000	4,000,000
A012 TOTAL ALLOWANCES			**2,000,000**	**2,000,000**	**2,000,000**
A012-1 TOTAL REGULAR ALLOWANCES			**2,000,000**	**2,000,000**	**2,000,000**
A01270 Others			2,000,000	2,000,000	2,000,000
001 Others			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000,000**	**2,000,000**	**2,000,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000,000**	**2,000,000**	**2,000,000**
A05270 To Others			2,000,000	2,000,000	2,000,000
001 Others			2,000,000	2,000,000	2,000,000
Cadet College Okara			**20,000,000**	**20,000,000**	**20,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4697 Cadet College Mianwali					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**14,000,000**	**14,000,000**	**14,000,000**
A011 TOTAL PAY			**12,000,000**	**12,000,000**	**12,000,000**
A011-1 TOTAL PAY OF OFFICERS			**8,000,000**	**8,000,000**	**8,000,000**
A01150 Others			8,000,000	8,000,000	8,000,000
002 Pay of Officers			8,000,000	8,000,000	8,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**4,000,000**	**4,000,000**	**4,000,000**
A01170 Others			4,000,000	4,000,000	4,000,000
002 Pay of Other Staff			4,000,000	4,000,000	4,000,000
A012 TOTAL ALLOWANCES			**2,000,000**	**2,000,000**	**2,000,000**
A012-1 TOTAL REGULAR ALLOWANCES			**2,000,000**	**2,000,000**	**2,000,000**
A01270 Others			2,000,000	2,000,000	2,000,000
001 Others			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**	**100,850,000**	**1,000,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**	**100,850,000**	**1,000,000**
A05270 To Others			1,000,000	100,850,000	1,000,000
001 Others			1,000,000	100,850,000	1,000,000
Cadet College Mianwali			**15,000,000**	**114,850,000**	**15,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4698 Punjab Dannish School & Centres of Excellence Authorities					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**3,448,800,000**	**3,448,800,000**	**3,792,860,000**
A011 TOTAL PAY			**3,436,400,000**	**3,436,400,000**	**3,780,040,000**
A011-1 TOTAL PAY OF OFFICERS			**1,265,000,000**	**1,265,000,000**	**2,388,540,000**
A01150 Others			1,265,000,000	1,265,000,000	2,388,540,000
002 Pay of Officers			1,265,000,000	1,265,000,000	2,388,540,000
A011-2 TOTAL PAY OF OTHER STAFF			**2,171,400,000**	**2,171,400,000**	**1,391,500,000**
A01170 Others			2,171,400,000	2,171,400,000	1,391,500,000
002 Pay of Other Staff			2,171,400,000	2,171,400,000	1,391,500,000
A012 TOTAL ALLOWANCES			**12,400,000**	**12,400,000**	**12,820,000**
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**12,400,000**	**12,400,000**	**12,820,000**
A01273 Honoraria			8,400,000	8,400,000	8,820,000
000 Honoraria			8,400,000	8,400,000	8,820,000
A01278 Leave Salary			4,000,000	4,000,000	4,000,000
A03 TOTAL OPERATING EXPENSES			**1,313,000,000**	**1,313,001,000**	**1,437,380,000**
A033 TOTAL UTILITIES			**279,000,000**	**279,000,000**	**300,000,000**
A03370 Others			279,000,000	279,000,000	300,000,000
A034 TOTAL OCCUPANCY COSTS			**4,400,000**	**4,400,000**	**4,840,000**
A03402 Rent for Office Building			4,400,000	4,400,000	4,840,000
A039 TOTAL GENERAL			**1,029,600,000**	**1,029,601,000**	**1,132,540,000**
A03906 Uniforms and Protective Clothing			145,200,000	145,200,000	159,700,000
A03970 Others			884,400,000	884,401,000	972,840,000
001 Others			884,400,000	884,401,000	972,840,000

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4698	**Punjab Dannish School & Centres of Excellence Authorities**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**27,500,000**	**27,500,000**	**30,250,000**
A052	**TOTAL GRANTS-DOMESTIC**			**27,500,000**	**27,500,000**	**30,250,000**
A05270	To Others			27,500,000	27,500,000	30,250,000
001	Others			27,500,000	27,500,000	30,250,000
A09	**TOTAL PHYSICAL ASSETS**			**37,100,000**	**37,100,000**	**40,620,000**
A091	**TOTAL PURCHASE OF BUILDING**			**25,000,000**	**25,000,000**	**27,300,000**
A09170	Others			25,000,000	25,000,000	27,300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**12,100,000**	**12,100,000**	**13,320,000**
A09701	Purchase of Furniture and Fixture			12,100,000	12,100,000	13,320,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**56,100,000**	**56,100,000**	**61,710,000**
A133	**TOTAL BUILDINGS AND STRUCTURE**			**56,100,000**	**56,100,000**	**61,710,000**
A13370	Others			56,100,000	56,100,000	61,710,000
001	Others			56,100,000	56,100,000	61,710,000
Punjab Dannish School & Centres of Excellence Authorities				**4,882,500,000**	**4,882,501,000**	**5,362,820,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4700 Taken Over Madaaris & Schools in Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**748,014,000**	**928,288,000**	**810,014,000**
A011 TOTAL PAY	**208**	**208**	**748,002,000**	**928,276,000**	**810,001,000**
A011-1 TOTAL PAY OF OFFICERS	**208**	**208**	**2,000**	**2,000**	**1,000**
A01101 Total Basic Pay of Officers	208	208	1,000	1,000	1,000
H119-M Headmaster/Headmistress (BPS-17)	208	208	1,000		1,000
A01102 Personal pay			1,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF			**748,000,000**	**928,274,000**	**810,000,000**
A01170 Others			748,000,000	928,274,000	810,000,000
002 Pay of Other Staff			748,000,000	928,274,000	810,000,000
A012 TOTAL ALLOWANCES			**12,000**	**12,000**	**13,000**
A012-1 TOTAL REGULAR ALLOWANCES			**11,000**	**11,000**	**11,000**
A01202 House Rent Allowance			1,000	1,000	1,000
A01203 Conveyance Allowance			1,000	1,000	1,000
A01216 Qualification Allowance			1,000	1,000	1,000
A01217 Medical Allowance			1,000	1,000	1,000
A0121N Personal Allowance			1,000	1,000	
A01236 Deputation Allowance			1,000	1,000	1,000
A0124H Special Allowance-2021			1,000	1,000	1,000
A0124R Ad-Hoc Relief Allowance 2022			1,000	1,000	1,000
A0124T Special Allowance - 2022			1,000	1,000	1,000
A0124X Adhoc Relief Allowance 2023			1,000	1,000	1,000
A0125E Adhoc Relief Allowance 2024					1,000
A01270 Others			1,000	1,000	1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000**	**1,000**	**2,000**
A01274 Medical Charges					1,000
A01278 Leave Salary			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4700	**Taken Over Madaaris & Schools in Punjab**					
A03	**TOTAL OPERATING EXPENSES**			**232,190,000**	**348,318,000**	**269,240,000**
A032	**TOTAL COMMUNICATIONS**			**4,936,000**	**4,196,000**	**3,168,000**
A03202	Telephone and Trunk Call			4,329,000	3,680,000	2,500,000
A03205	Courier and Pilot Service			607,000	516,000	668,000
A033	**TOTAL UTILITIES**			**166,393,000**	**256,107,000**	**199,671,000**
A03301	Gas			31,752,000	91,662,000	38,102,000
A03303	Electricity			134,640,000	164,444,000	161,568,000
001	Electricity			134,640,000	164,444,000	161,568,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**10,000**	**10,000**	**10,000**
A03404	Rent for other building			5,000	5,000	5,000
A03407	Rates and Taxes			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,930,000**	**7,439,000**	**9,514,000**
A03805	Travelling Allowance			5,000	5,000	5,000
001	Travelling Allowance			5,000	5,000	5,000
A03806	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges			7,920,000	7,429,000	9,504,000
A039	**TOTAL GENERAL**			**52,921,000**	**80,566,000**	**56,877,000**
A03901	Stationery			8,489,000	8,532,000	9,000,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and Publications			1,000	1,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			2,000,000	2,200,000	2,200,000
001	News Papers, Periodicals & Books			2,000,000	2,200,000	2,200,000
A03907	Advertising & Publicity					2,000
001	Advertising & Publicity					1,000
A03942	Cost of Other Stores			2,426,000	3,850,000	2,669,000
001	Cost of Other Stores			2,426,000	3,850,000	2,669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4700 Taken Over Madaaris & Schools in Punjab					
A03970 Others			40,000,000	65,978,000	43,000,000
001 Others			40,000,000	65,978,000	43,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of the persons who expires during service.			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**553,368,000**	**652,366,000**	**608,569,000**
A092 TOTAL COMPUTER EQUIPMENT			**10,000**	**10,000**	**10,000**
A09201 Hardware			5,000	5,000	5,000
A09202 Software			5,000	5,000	5,000
A093 TOTAL COMMODITY PURCHASES			**548,858,000**	**641,531,000**	**603,744,000**
A09301 Food			548,858,000	641,531,000	603,744,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000,000**	**6,700,000**	**2,140,000**
A09601 Plant and Machinery			2,000,000	6,700,000	2,140,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,500,000**	**4,125,000**	**2,675,000**
A09701 Purchase of Furniture and Fixture			2,500,000	4,125,000	2,675,000
A13 TOTAL REPAIRS AND MAINTENANCE			**54,501,000**	**57,326,000**	**57,226,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**	**1,000**	**1,000**
A13101 Machinery and Equipment			1,000	1,000	1,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4700 Taken Over Madaaris & Schools in Punjab					
A132 TOTAL FURNITURE AND FIXTURE			**4,500,000**	**4,825,000**	**4,725,000**
A13201 Furniture and Fixture			4,500,000	4,825,000	4,725,000
A133 TOTAL BUILDINGS AND STRUCTURE			**50,000,000**	**52,500,000**	**52,500,000**
A13301 Office Buildings			50,000,000	52,500,000	52,500,000
001 Office Buildings			50,000,000	52,500,000	52,500,000
Taken Over Madaaris & Schools in Punjab			**1,588,074,000**	**1,986,299,000**	**1,745,050,000**

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ5924	**PUNJAB EDUCATION CURICULUM TRAINING & ASSESSMENT AUTHORITY (PECTAA) HEAD QUARTER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**654,596,000**
A011	**TOTAL PAY**			**563**			**250,897,000**
A011-1	**TOTAL PAY OF OFFICERS**			**220**			**172,501,000**
A01101	Total Basic Pay of Officers			220			171,586,000
D110-M	Director General	(BPS-20)		1			2,233,000
A020-F	Additional Director	(BPS-19)		1			1,621,000
A465-M	Assessment Expert	(BPS-19)		7			13,757,000
C354-F	Course Coordinator	(BPS-19)		1			1,903,000
C354-M	Course Coordinator	(BPS-19)		4			7,612,000
C361-M	Chief Executive	(BPS-19)		1			2,173,000
C454-M	Controller Examination	(BPS-19)		1			712,000
C472-M	Chief Operating Officer	(BPS-19)		1			1,475,000
D100-M	Director	(BPS-19)		1			2,091,000
D704-M	Director Assessment and Framework	(BPS-19)		1			2,119,000
D705-M	Director Research and Analysis	(BPS-19)		1			1,847,000
P363-M	Psychometrician	(BPS-19)		2			3,367,000
R124-M	Regional Programme Manager	(BPS-19)		5			8,416,000
C302-M	Cameraman-Cum-Producer	(BPS-18)		1			1,178,000
D051-F	Deputy Director	(BPS-18)		3			3,056,000
D051-M	Deputy Director	(BPS-18)		3			2,750,000
D052-M	Deputy Director (A&HM)	(BPS-18)		1			859,000
D285-M	Deputy Director (I.T)	(BPS-18)		1			2,196,000
D499-M	Data Base Manager	(BPS-18)		1			735,000
D590-M	Deputy Director (Finance)	(BPS-18)		1			712,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ5924	**PUNJAB EDUCATION CURICULUM TRAINING & ASSESSMENT AUTHORITY (PECTAA) HEAD QUARTER**						
L171-M	Language / Technical Translator	(BPS-18)	1				712,000
R103-M	Research Fellow	(BPS-18)	2				1,425,000
S315-M	System Analyst	(BPS-18)	1				735,000
S459-M	Senior Accounts Officer	(BPS-18)	1				590,000
S695-M	Senior Data Analyst	(BPS-18)	1				590,000
T229-M	Test Administrator	(BPS-18)	1				712,000
A146-F	Assistant Director	(BPS-17)	2				1,450,000
A146-M	Assistant Director	(BPS-17)	9				5,688,000
A317-M	Auditor	(BPS-17)	1				564,000
A433-M	Assistant Director(I.T)	(BPS-17)	1				565,000
C176-M	Computer Programmer	(BPS-17)	2				1,503,000
D049-M	Deputy Controller	(BPS-17)	1				565,000
D304-M	Database Administrator	(BPS-17)	1				565,000
D706-M	Data Specialist	(BPS-17)	1				647,000
E074-M	Estate Officer	(BPS-17)	1				1,172,000
L047-M	Law Officer	(BPS-17)	1				1,295,000
L066-M	Librarian	(BPS-17)	1				815,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	2				1,167,000
M241-M	Media Coordinator	(BPS-17)	1				565,000
N055-M	Network Administrator	(BPS-17)	1				565,000
P076-F	Planning Officer	(BPS-17)	1				920,000
P076-M	Planning Officer	(BPS-17)	1				920,000
S277-M	Subject Specialist	(BPS-17)	7				8,738,000
S282-M	Superintendent	(BPS-17)	4				4,386,000
S315-M	System Analyst	(BPS-17)	1				622,000
S438-F	Senior Subject Specialist	(BPS-17)	13				10,796,000
S438-M	Senior Subject Specialist	(BPS-17)	9				7,475,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ5924	**PUNJAB EDUCATION CURICULUM TRAINING & ASSESSMENT AUTHORITY (PECTAA) HEAD QUARTER**						
A097-M	Assistant	(BPS-16)	10				6,658,000
A137-M	Assistant Controller	(BPS-16)	36				12,750,000
A337-F	Assistant Librarian	(BPS-16)	1				731,000
A337-M	Assistant Librarian	(BPS-16)	1				730,000
A541-M	Admin. Assistant	(BPS-16)	9				3,641,000
B131-M	Bursar	(BPS-16)	1				679,000
C162-M	Composer	(BPS-16)	1				407,000
C302-M	Cameraman-Cum-Producer	(BPS-16)	1				653,000
D020-M	Data Entry Operator	(BPS-16)	6				3,603,000
D744-M	District Controller Examination	(BPS-16)	36				20,119,000
I132-M	Item Developers	(BPS-16)	7				2,775,000
J213-M	Junior Computer Programmer	(BPS-16)	1				353,000
N056-M	Network/System Engineer	(BPS-16)	1				353,000
P037-M	Personal Assistant	(BPS-16)	1				731,000
R095-M	Research Assistant	(BPS-16)	1				353,000
S245-M	Store Officer	(BPS-16)	1				491,000
A01102	Personal pay						643,000
A01103	Special Pay						49,000
A01105	Qualification Pay						223,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**343**				**78,396,000**
A01151	Total Basic Pay of Other Staff		343				78,260,000
A008-M	Accountant	(BPS-15)	40				6,402,000
C173-M	Computer Operator	(BPS-15)	2				1,083,000
C230-M	Care Taker	(BPS-15)	1				632,000
S078-M	Senior Clerk	(BPS-14)	4				2,033,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ5924 PUNJAB EDUCATION CURICULUM TRAINING & ASSESSMENT AUTHORITY (PECTAA) HEAD QUARTER					
S214-M Steno-Typist	(BPS-14)	4			2,294,000
J019-M Junior Clerk	(BPS-12)	2			8,322,000
J221-M Junior Computer Operator	(BPS-12)	11			5,045,000
S214-M Steno-Typist	(BPS-12)	1			247,000
C040-M Cashier	(BPS-11)	2			562,000
I082 IT Lab Technician	(BPS-11)	1			451,000
J019-M Junior Clerk	(BPS-11)	11			4,584,000
K007-M Key Punch Operator	(BPS-11)	37			859,000
S250-M Store Keeper	(BPS-11)	1			330,000
T018-M Technical Assistant	(BPS-09)	1			409,000
F041-M Film Projectionist	(BPS-08)	1			385,000
L003-M Laboratory Assistant	(BPS-07)	3			1,215,000
T036-M Telephone Operator	(BPS-07)	2			653,000
G050-M Glass Blower	(BPS-06)	1			333,000
I055-M Instrument Maker	(BPS-06)	1			333,000
M012-M Machinist	(BPS-06)	1			333,000
D186-M Driver	(BPS-05)	7			1,658,000
D089-M Despatch Rider	(BPS-04)	4			939,000
D186-M Driver	(BPS-04)	20			6,277,000
C027-M Carpenter	(BPS-03)	1			234,000
E034-M Electrician	(BPS-03)	1			289,000
M019-M Mali	(BPS-03)	4			1,091,000
P095-M Plumber	(BPS-02)	1			269,000
S059-M Security Guard	(BPS-02)	6			1,450,000
T101-M Tubewell Operator	(BPS-02)	1			289,000
K020-M Kitchen Attendant	(BPS-01)	4			977,000
M019-M Mali	(BPS-01)	2			388,000
N006-M Naib Qasid	(BPS-01)	77			14,021,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ5924	**PUNJAB EDUCATION CURICULUM TRAINING & ASSESSMENT AUTHORITY (PECTAA) HEAD QUARTER**						
O101-M	OSD Deceased	(BPS-01)	1				263,000
S059-M	Security Guard	(BPS-01)	38				4,739,000
S309-M	Sweeper Jamadar	(BPS-01)	8				2,040,000
S311-M	Sanitary Worker	(BPS-01)	41				6,831,000
A01152	Personal pay						136,000
A012	**TOTAL ALLOWANCES**						**403,699,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**265,827,000**
A01201	Senior Post Allowance						14,000
A01202	House Rent Allowance						25,837,000
A01203	Conveyance Allowance						20,151,000
A0120D	Integrated Allowance						609,000
A01216	Qualification Allowance						5,892,000
A01217	Medical Allowance						11,559,000
A0121N	Personal Allowance						2,399,000
A01224	Entertainment Allowance						143,000
A01226	Computer Allowance						217,000
A01236	Deputation Allowance						4,973,000
A01238	Charge Allowance						139,000
A01239	Special Allowance						14,407,000
001	Special Allowance						14,407,000
A0123E	Executive Allowance						5,473,000
A0124H	Special Allowance-2021						18,842,000
A0124R	Ad-Hoc Relief Allowance 2022						16,152,000
A0124T	Special Allowance - 2022						4,775,000
A0124X	Adhoc Relief Allowance 2023						58,807,000
A01250	Incentive Allowance						1,000
A0125E	Adhoc Relief Allowance 2024						54,116,000
A01270	Others						21,321,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees						21,321,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**						**137,872,000**
A01273	Honoraria						126,999,000

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ5924 PUNJAB EDUCATION CURICULUM TRAINING & ASSESSMENT AUTHORITY (PECTAA) HEAD QUARTER					
000 Honoraria					126,999,000
A01274 Medical Charges					5,521,000
A01277 Contingent Paid Staff					3,717,000
001 Contingent Paid Staff					685,000
A01278 Leave Salary					624,000
A01299 Others					1,011,000
001 Others					1,011,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS					**2,000**
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY					**2,000**
A02201 Research and Surveys & Exploratory Operations					1,000
A02203 Consultant based Research and Surveys					1,000
A03 TOTAL OPERATING EXPENSES					**355,414,000**
A031 TOTAL FEES					**100,000**
A03102 Legal fees					100,000
A032 TOTAL COMMUNICATIONS					**7,809,000**
A03201 Postage and Telegraph					530,000
A03202 Telephone and Trunk Call					2,598,000
A03203 Telex Teleprinter and Fax					1,000
A03204 Electronic Communication					3,600,000
A03205 Courier and Pilot Service					798,000
A03270 Others					282,000
A033 TOTAL UTILITIES					**43,247,000**
A03301 Gas					601,000
A03302 Water					2,500,000
A03303 Electricity					36,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ5924	**PUNJAB EDUCATION CURICULUM TRAINING & ASSESSMENT AUTHORITY (PECTAA) HEAD QUARTER**					
001	Electricity					36,456,000
A03304	Hot and Cold Weather Charges					57,000
A03305	POL for Generator					3,000,000
A03370	Others					633,000
A034	**TOTAL OCCUPANCY COSTS**					**1,851,000**
A03402	Rent for Office Building					1,000
A03407	Rates and Taxes					600,000
A03408	Rent of Machine & Equipment					150,000
A03412	Swerage Charges/Waste Charges					1,100,000
A036	**TOTAL MOTOR VEHICLES**					**150,000**
A03603	Registration					150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**71,881,000**
A03801	Training - domestic					2,501,000
001	Training - domestic					2,500,000
A03803	Other - domestic					1,000
A03805	Travelling Allowance					5,719,000
001	Travelling Allowance					5,719,000
A03806	Transportation of Goods					2,000,000
A03807	P.O.L Charges					28,456,000
A03808	Conveyance Charges					33,001,000
A03809	CNG Charges (Govt)					100,000
A03820	Others					100,000
A03821	Training - domestic					1,000
A03823	Other - domestic					1,000
A03829	CNG Charges (Non Govt)					1,000
A039	**TOTAL GENERAL**					**230,376,000**
A03901	Stationery					5,752,000
A03902	Printing and Publication					56,902,000
001	Printing and Publications					56,902,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ5924 PUNJAB EDUCATION CURICULUM TRAINING & ASSESSMENT AUTHORITY (PECTAA) HEAD QUARTER					
A03903 Conference/Seminars/Workshops/ Symposia					5,000,000
A03905 Newspapers Periodicals and Books					2,089,000
001 News Papers, Periodicals & Books					2,089,000
A03906 Uniforms and Protective Clothing					1,031,000
A03907 Advertising & Publicity					501,000
001 Advertising & Publicity					1,000
A03915 Payments to Govt. Deptt. for Service Rendered					12,000
001 Payments to Govt. Dept.					12,000
A03917 Law Charges					95,000
A03918 Exhibitions, Fairs & Other National Celebrations					2,000,000
A03919 Payments to Others for Service Rendered					15,239,000
001 Payments to Others for Service Rendered					15,239,000
A03926 Allies Branch of the Provincial C.I.D					1,000,000
A03940 Unforeseen expenditure					194,000
A03942 Cost of Other Stores					3,391,000
001 Cost of Other Stores					3,391,000
A03955 Computer Stationary					170,000
A03970 Others					36,000,000
001 Others					36,000,000
A03981 Learning Assessment/ PEACE					101,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**29,141,000**
A041 TOTAL PENSION					**29,141,000**
A04114 Superannuation Encashment Of L.P.R					14,500,000
A04170 Others					14,641,000
001 Other-Financial Assistance to deceased civil servants					14,641,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**37,000,000**
A052 TOTAL GRANTS-DOMESTIC					**37,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ5924 PUNJAB EDUCATION CURICULUM TRAINING & ASSESSMENT AUTHORITY (PECTAA) HEAD QUARTER					
A05216 Fin. Assis. to the families of G. Serv. who expire					37,000,000
001 Fin. Assis. to the families of the persons who expires during service.					37,000,000
A06 TOTAL TRANSFERS					**1,300,000**
A063 TOTAL ENTERTAINMENT & GIFTS					**1,300,000**
A06301 Entertainments & Gifts					1,300,000
001 Entertainment & Gifts					1,300,000
A09 TOTAL PHYSICAL ASSETS					**8,632,000**
A092 TOTAL COMPUTER EQUIPMENT					**4,701,000**
A09201 Hardware					500,000
A09202 Software					1,200,000
A09203 I.T. Equipment					3,001,000
A095 TOTAL PURCHASE OF TRANSPORT					**1,719,000**
A09501 Transport					1,719,000
001 Transport					1,718,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					**1,211,000**
A09601 Plant and Machinery					1,211,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**1,001,000**
A09701 Purchase of Furniture and Fixture					1,001,000
A13 TOTAL REPAIRS AND MAINTENANCE					**8,115,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ5924 PUNJAB EDUCATION CURICULUM TRAINING & ASSESSMENT AUTHORITY (PECTAA) HEAD QUARTER					
A130 TOTAL TRANSPORT					**2,680,000**
A13001 Transport					2,680,000
A131 TOTAL MACHINERY AND EQUIPMENT					**1,130,000**
A13101 Machinery and Equipment					1,130,000
A132 TOTAL FURNITURE AND FIXTURE					**1,188,000**
A13201 Furniture and Fixture					1,188,000
A133 TOTAL BUILDINGS AND STRUCTURE					**2,067,000**
A13301 Office Buildings					2,066,000
001 Office Buildings					1,331,000
A13370 Others					1,000
A137 TOTAL COMPUTER EQUIPMENT					**1,050,000**
A13703 I.T. Equipment					1,050,000
PUNJAB EDUCATION CURICULUM TRAINING & ASSESSMENT AUTHORITY (PECTAA) HEAD QUARTER					**1,094,200,000**

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4483	**Punjab Examination Commission Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**474,982,000**	**229,859,000**	
A011	**TOTAL PAY**		**358**		**134,537,000**	**37,965,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**139**		**98,981,000**	**35,048,000**	
A01101	Total Basic Pay of Officers		139		98,474,000	34,796,000	
A465-M	Assessment Expert	(BPS-19)	7		12,506,000		
C361-M	Chief Executive	(BPS-19)	1		6,853,000		
C454-M	Controller Examination	(BPS-19)	1		866,000		
C472-M	Chief Operating Officer	(BPS-19)	1		1,341,000		
D100-M	Director	(BPS-19)	1		1,901,000		
D704-M	Director Assessment and Framework	(BPS-19)	1		2,366,000		
D705-M	Director Research and Analysis	(BPS-19)	1		1,792,000		
P363-M	Psychometrician	(BPS-19)	2		3,100,000		
D051-M	Deputy Director	(BPS-18)	1		712,000		
D052-M	Deputy Director (A&HM)	(BPS-18)	1		781,000		
D285-M	Deputy Director (I.T)	(BPS-18)	1		2,196,000		
D590-M	Deputy Director (Finance)	(BPS-18)	1		712,000		
L171-M	Language / Technical Translator	(BPS-18)	1		944,000		
R103-M	Research Fellow	(BPS-18)	2		2,089,000		
S459-M	Senior Accounts Officer	(BPS-18)	1		536,000		
S695-M	Senior Data Analyst	(BPS-18)	1		536,000		
T229-M	Test Administrator	(BPS-18)	1		712,000		
A146-M	Assistant Director	(BPS-17)	6		3,512,000		
A317-M	Auditor	(BPS-17)	1		564,000		
C176-M	Computer Programmer	(BPS-17)	1		1,678,000		
D049-M	Deputy Controller	(BPS-17)	1		565,000		
D304-M	Database Administrator	(BPS-17)	1		565,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4483	**Punjab Examination Commission Lahore**						
D706-M	Data Specialist	(BPS-17)	1		606,000		
M241-M	Media Coordinator	(BPS-17)	1		565,000		
N055-M	Network Administrator	(BPS-17)	1		565,000		
Q014-M	Quality Assurance Specialist	(BPS-17)	1		565,000		
S277-M	Subject Specialist	(BPS-17)	7		8,454,000		
S315-M	System Analyst	(BPS-17)	1		565,000		
A137-M	Assistant Controller	(BPS-16)	36		12,696,000		
A541-M	Admin. Assistant	(BPS-16)	9		3,310,000		
C162-M	Composer	(BPS-16)	1		380,000		
D744-M	District Controller Examination	(BPS-16)	36		20,332,000		
I132-M	Item Developers	(BPS-16)	7		2,523,000		
N056-M	Network/System Engineer	(BPS-16)	1		353,000		
R095-M	Research Assistant	(BPS-16)	1		353,000		
S792-M	Senior Computer Operator	(BPS-16)	1		380,000		
A01102	Personal pay				507,000	252,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**219**		**35,556,000**	**2,917,000**	
A01151	Total Basic Pay of Other Staff		219		35,556,000	2,917,000	
A008-M	Accountant	(BPS-15)	38		5,094,000		
J221-M	Junior Computer Operator	(BPS-12)	3		9,132,000		
S214-M	Steno-Typist	(BPS-12)	1		247,000		
C040-M	Cashier	(BPS-11)	1		232,000		
J019-M	Junior Clerk	(BPS-11)	2		828,000		
T036-M	Telephone Operator	(BPS-07)	1		202,000		
D186-M	Driver	(BPS-05)	7		1,625,000		
D089-M	Despatch Rider	(BPS-04)	2		362,000		
M019-M	Mali	(BPS-01)	2		383,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4483	**Punjab Examination Commission Lahore**						
N006-M	Naib Qasid	(BPS-01)	49		6,285,000		
S059-M	Security Guard	(BPS-01)	72		4,335,000		
S311-M	Sanitary Worker	(BPS-01)	41		6,831,000		
A012	**TOTAL ALLOWANCES**				**340,445,000**	**191,894,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**115,714,000**	**32,416,000**	
A01202	House Rent Allowance				17,431,000	2,482,000	
A01203	Conveyance Allowance				14,430,000	1,829,000	
A0120D	Integrated Allowance				154,000	115,000	
A01216	Qualification Allowance				3,631,000	934,000	
A01217	Medical Allowance				7,232,000	965,000	
A0121N	Personal Allowance				168,000	83,000	
A01224	Entertainment Allowance				90,000	30,000	
A0122S	Utility Allowance				236,000		
A01236	Deputation Allowance				4,631,000	1,300,000	
A0124H	Special Allowance-2021				18,699,000	2,726,000	
A0124R	Ad-Hoc Relief Allowance 2022				4,548,000	2,135,000	
A0124T	Special Allowance - 2022				4,548,000	2,135,000	
A0124X	Adhoc Relief Allowance 2023				20,000,000	6,977,000	
A01250	Incentive Allowance				1,000		
A01270	Others				19,915,000	10,705,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				19,915,000	10,705,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,731,000**	**159,478,000**	
A01273	Honoraria				220,500,000	158,350,000	
000	Honoraria				220,500,000	158,350,000	
A01274	Medical Charges				3,500,000	500,000	
A01277	Contingent Paid Staff				623,000		
A01278	Leave Salary				108,000	628,000	
A03	**TOTAL OPERATING EXPENSES**				**182,876,000**	**172,319,000**	
A032	**TOTAL COMMUNICATIONS**				**2,850,000**	**1,610,000**	
A03201	Postage and Telegraph				30,000		
A03202	Telephone and Trunk Call				1,601,000	1,099,000	
A03203	Telex Teleprinter and Fax				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4483	**Punjab Examination Commission Lahore**					
A03204	Electronic Communication			600,000	346,000	
A03205	Courier and Pilot Service			453,000		
A03270	Others			165,000	165,000	
A033	**TOTAL UTILITIES**			**3,794,000**	**3,492,000**	
A03301	Gas			1,000		
A03302	Water			300,000	300,000	
A03303	Electricity			2,880,000	2,880,000	
001	Electricity			2,880,000	2,880,000	
A03304	Hot and Cold Weather Charges			62,000	62,000	
A03370	Others			551,000	250,000	
A034	**TOTAL OCCUPANCY COSTS**			**251,000**	**64,000**	
A03402	Rent for Office Building			1,000		
A03407	Rates and Taxes			100,000	64,000	
A03408	Rent of Machine & Equipment			150,000		
A036	**TOTAL MOTOR VEHICLES**			**150,000**		
A03603	Registration			150,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,672,000**	**5,370,000**	
A03801	Training - domestic			2,500,000	500,000	
001	Training - domestic			2,500,000	500,000	
A03805	Travelling Allowance			4,290,000	1,590,000	
001	Travelling Allowance			4,290,000	1,590,000	
A03806	Transportation of Goods			1,000,000	1,000,000	
A03807	P.O.L Charges			2,880,000	2,280,000	
A03808	Conveyance Charges			1,000		
A03829	CNG Charges (Non Govt)			1,000		
A039	**TOTAL GENERAL**			**165,159,000**	**161,783,000**	
A03901	Stationery			4,320,000	500,000	
A03902	Printing and Publication			50,820,000	59,820,000	
001	Printing and Publications			50,820,000	59,820,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4483	**Punjab Examination Commission Lahore**					
A03903	Conference/Seminars/Workshops/ Symposia			2,000,000	2,000,000	
A03905	Newspapers Periodicals and Books			81,000	81,000	
001	News Papers, Periodicals & Books			81,000	81,000	
A03906	Uniforms and Protective Clothing			28,000	28,000	
A03915	Payments to Govt. Deptt. for Service Rendered			12,000		
001	Payments to Govt. Dept.			12,000		
A03917	Law Charges			86,000	42,000	
A03919	Payments to Others for Service Rendered			217,000	11,217,000	
001	Payments to Others for Service Rendered			217,000	11,217,000	
A03940	Unforeseen expenditure			176,000	176,000	
A03942	Cost of Other Stores			355,000	355,000	
001	Cost of Other Stores			355,000	355,000	
A03955	Computer Stationary			64,000	64,000	
A03970	Others			6,000,000	5,500,000	
001	Others			6,000,000	5,500,000	
A03981	Learning Assessment/ PEACE			101,000,000	82,000,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**18,310,000**	**6,970,000**	
A041	**TOTAL PENSION**			**18,310,000**	**6,970,000**	
A04114	Superannuation Encashment Of L.P.R			5,000,000	1,964,000	
A04170	Others			13,310,000	5,006,000	
001	Other-Financial Assistance to deceased civil servants			13,310,000	5,006,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**12,000,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**12,000,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			12,000,000		
001	Fin. Assis. to the families of the persons who expires during service.			12,000,000		
A06	**TOTAL TRANSFERS**			**300,000**	**300,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4483	**Punjab Examination Commission Lahore**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**	**300,000**	
A06301	Entertainments & Gifts			300,000	300,000	
001	Entertainment & Gifts			300,000	300,000	
A09	**TOTAL PHYSICAL ASSETS**			**8,362,000**	**5,900,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**4,700,000**	**4,700,000**	
A09201	Hardware			500,000	500,000	
A09202	Software			1,200,000	1,200,000	
A09203	I.T. Equipment			3,000,000	3,000,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,562,000**		
A09501	Transport			1,562,000		
001	Transport			1,562,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,100,000**	**1,100,000**	
A09601	Plant and Machinery			1,100,000	1,100,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000,000**	**100,000**	
A09701	Purchase of Furniture and Fixture			1,000,000	100,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,110,000**	**3,110,000**	
A130	**TOTAL TRANSPORT**			**1,000,000**	**1,000,000**	
A13001	Transport			1,000,000	1,000,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**500,000**	
A13101	Machinery and Equipment			500,000	500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4483	**Punjab Examination Commission Lahore**					
A132	**TOTAL FURNITURE AND FIXTURE**			**400,000**	**400,000**	
A13201	Furniture and Fixture			400,000	400,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,210,000**	**1,210,000**	
A13301	Office Buildings			1,210,000	1,210,000	
001	Office Buildings			1,210,000	1,210,000	
Punjab Examination Commission Lahore				**699,940,000**	**418,458,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4487	**Govt Central Model School Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**89,378,000**	**77,270,000**	**90,924,000**
A011	**TOTAL PAY**			**63,365,000**	**59,510,000**	**63,911,000**
A011-1	**TOTAL PAY OF OFFICERS**			**40,000,000**	**36,145,000**	**40,000,000**
A01150	Others			40,000,000	36,145,000	40,000,000
002	Pay of Officers			40,000,000	36,145,000	40,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**23,365,000**	**23,365,000**	**23,911,000**
A01152	Personal pay			1,365,000	1,365,000	1,365,000
A01170	Others			22,000,000	22,000,000	22,546,000
002	Pay of Other Staff			22,000,000	22,000,000	22,546,000
A012	**TOTAL ALLOWANCES**			**26,013,000**	**17,760,000**	**27,013,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,812,000**	**17,759,000**	**26,812,000**
A01201	Senior Post Allowance			13,000	13,000	13,000
A01202	House Rent Allowance			6,720,000	5,120,000	6,720,000
A01203	Conveyance Allowance			9,000,000	4,400,000	9,000,000
A0120D	Integrated Allowance			80,000	80,000	80,000
A01216	Qualification Allowance			498,000	498,000	498,000
A01217	Medical Allowance			4,366,000	2,516,000	4,366,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01236	Deputation Allowance			1,000	1,000	1,000
A01238	Charge Allowance			18,000	18,000	18,000
A01243	Special travelling allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			1,000,000	1,000,000	1,000,000
A0124R	Ad-Hoc Relief Allowance 2022			1,000,000	1,000,000	1,000,000
A0124T	Special Allowance - 2022			1,000,000	1,000,000	1,000,000
A0124X	Adhoc Relief Allowance 2023			1,000,000	1,000,000	1,000,000
A01253	Science Teaching Allowance			108,000	104,000	108,000
A0125E	Adhoc Relief Allowance 2024				1,000	1,000,000
A01270	Others			1,000,000	1,000,000	1,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000	1,000,000	1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**201,000**	**1,000**	**201,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4487	**Govt Central Model School Lahore**					
A01274	Medical Charges			200,000		200,000
A01277	Contingent Paid Staff			1,000	1,000	1,000
001	Contingent Paid Staff				1,000	
A03	**TOTAL OPERATING EXPENSES**			**2,007,000**	**1,998,000**	**2,368,000**
A032	**TOTAL COMMUNICATIONS**			**176,000**	**176,000**	**176,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			166,000	166,000	166,000
A033	**TOTAL UTILITIES**			**1,665,000**	**1,656,000**	**2,013,000**
A03301	Gas			44,000	44,000	53,000
A03302	Water			9,000		10,000
A03303	Electricity			1,612,000	1,612,000	1,950,000
001	Electricity			1,612,000	1,612,000	1,950,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**110,000**	**110,000**	**114,000**
A03805	Travelling Allowance			88,000	88,000	88,000
001	Travelling Allowance			88,000	88,000	88,000
A03807	P.O.L Charges			22,000	22,000	26,000
A039	**TOTAL GENERAL**			**56,000**	**56,000**	**65,000**
A03901	Stationery			36,000	36,000	36,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
001	News Papers, Periodicals & Books			12,000	12,000	12,000
A03907	Advertising & Publicity					9,000
001	Advertising & Publicity					8,000
A03942	Cost of Other Stores			7,000	7,000	7,000
001	Cost of Other Stores			7,000	7,000	7,000
A03970	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,900,000**	**1,900,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4487	**Govt Central Model School Lahore**					
A041	**TOTAL PENSION**			**1,900,000**	**1,900,000**	**1,000**
A04114	Superannuation Encashment Of L.P.R			1,900,000	1,900,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,600,000**		**1,600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,600,000**		**1,600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,600,000		1,600,000
001	Fin. Assis. to the families of the persons who expires during service.			1,600,000		1,600,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,000**	**3,000**	**3,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			1,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	**1,000**
A13301	Office Buildings			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4487 Govt Central Model School Lahore					
001 Office Buildings			1,000	1,000	1,000
Govt Central Model School Lahore			**94,890,000**	**81,173,000**	**94,898,000**

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4493	**Chief Minister's Monitoring Force**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,040,037,000**	**459,753,000**	**803,656,000**
A011	**TOTAL PAY**		**1100**	**1100**	**1,024,540,000**	**443,645,000**	**782,400,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**1100**	**1100**	**1,024,540,000**	**443,645,000**	**782,400,000**
A01156	Total Pay of contract staff		1100	1100	1,024,540,000	443,645,000	782,400,000
A007-M	Account Assistant	(BPS-15)	8	8	4,250,000		4,675,000
C174-M	Computer Operator	(BPS-15)	16	16	8,350,000		9,185,000
M243-M	Monitoring and Evaluation Assistant	(BPS-14)	1068	1068	1,009,690,000		766,065,000
C112-M	Chowkidar	(BPS-01)	8	8	2,250,000		2,475,000
001	Pay of Contract Staff (Officials)				1,024,540,000	443,645,000	782,400,000
A012	**TOTAL ALLOWANCES**				**15,497,000**	**16,108,000**	**21,256,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,497,000**	**16,108,000**	**21,256,000**
A01202	House Rent Allowance				1,375,000	990,000	1,375,000
A01203	Conveyance Allowance				1,000,000	910,000	1,000,000
A0120D	Integrated Allowance				76,000	49,000	80,000
A01216	Qualification Allowance				10,000	60,000	11,000
A01217	Medical Allowance				600,000	476,000	600,000
A01226	Computer Allowance				150,000	63,000	150,000
A0124H	Special Allowance-2021				1,450,000	1,132,000	1,450,000
A0124R	Ad-Hoc Relief Allowance 2022				1,550,000	1,262,000	1,550,000
A0124T	Special Allowance - 2022				1,550,000	1,262,000	1,550,000
A0124X	Adhoc Relief Allowance 2023				5,650,000	4,545,000	5,650,000
A0125E	Adhoc Relief Allowance 2024					3,511,000	5,650,000
A01270	Others				2,086,000	1,848,000	2,190,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,086,000	1,848,000	2,190,000
A03	**TOTAL OPERATING EXPENSES**				**100,839,000**	**101,886,000**	**119,677,000**
A034	**TOTAL OCCUPANCY COSTS**				**53,000**	**8,000**	**59,000**
A03407	Rates and Taxes				53,000	8,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4493	**Chief Minister's Monitoring Force**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**92,038,000**	**97,041,000**	**109,994,000**
A03805	Travelling Allowance			4,511,000	643,000	4,962,000
001	Travelling Allowance			4,511,000	643,000	4,962,000
A03807	P.O.L Charges			87,527,000	96,398,000	105,032,000
A039	**TOTAL GENERAL**			**8,748,000**	**4,837,000**	**9,624,000**
A03901	Stationery			6,127,000	3,401,000	6,740,000
A03902	Printing and Publication			429,000	199,000	472,000
001	Printing and Publications			429,000	199,000	472,000
A03942	Cost of Other Stores			454,000	217,000	499,000
001	Cost of Other Stores			454,000	217,000	499,000
A03955	Computer Stationary			2,000		3,000
A03970	Others			1,736,000	1,020,000	1,910,000
001	Others			1,736,000	1,020,000	1,910,000
A06	**TOTAL TRANSFERS**			**44,000**	**5,000**	**49,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**44,000**	**5,000**	**49,000**
A06301	Entertainments & Gifts			44,000	5,000	49,000
001	Entertainment & Gifts			44,000	5,000	49,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,817,000**	**6,286,000**	**4,198,000**
A130	**TOTAL TRANSPORT**			**2,344,000**	**5,715,000**	**2,578,000**
A13001	Transport			2,344,000	5,715,000	2,578,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**833,000**	**308,000**	**916,000**
A13101	Machinery and Equipment			833,000	308,000	916,000
A132	**TOTAL FURNITURE AND FIXTURE**			**640,000**	**263,000**	**704,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4493 Chief Minister's Monitoring Force					
A13201 Furniture and Fixture			640,000	263,000	704,000
Chief Minister's Monitoring Force			**1,144,737,000**	**567,930,000**	**927,580,000**

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4494	**Miscellaneous Grants School Education**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**60,915,000**	**362,915,000**	**711,415,000**
A052	**TOTAL GRANTS-DOMESTIC**			**60,915,000**	**362,915,000**	**711,415,000**
A05270	To Others			60,915,000	362,915,000	711,415,000
030	Pakistan Girl Guides Association, Lahore				23,000,000	23,000,000
032	All Pakistan Women Association (APWA), Lahore.			2,500,000	2,500,000	
034	Punjab Boys Scouts Association, Lahore.				30,000,000	30,000,000
256	Grant-in-Aid for the Jinnah Public School, M.B.Din				250,000,000	
4P1	Brick Kiln Children/Parents			1,000,000		1,000,000
4P2	Danish Care Girls School, Baseera Town, Muzaffargarh			55,000,000	55,000,000	55,000,000
K08	Funds for the payment of Educational expenses of daughters of Mr. Tayyab Saeed (Deceased) DPO Narowal			2,415,000	2,415,000	2,415,000
ZAF	Divisional Public School (DPS), Lahore.					200,000,000
ZAH	Divisional Public School (DPS), M B Din.					400,000,000
Miscellaneous Grants School Education				**60,915,000**	**362,915,000**	**711,415,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4496	**In Sevrice Teachers Training**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**326,961,000**	**510,924,000**	
A011	**TOTAL PAY**			**206**	**132,197,000**	**93,922,000**	
A011-1	**TOTAL PAY OF OFFICERS**			**82**	**88,767,000**	**70,029,000**	
A01101	Total Basic Pay of Officers			82	86,946,000	69,212,000	
D110-M	Director General	(BPS-20)		1	2,064,000		
O101-M	OSD Deceased	(BPS-20)		1	2,000,000		
A020-F	Additional Director	(BPS-19)		1	1,479,000		
C354-F	Course Coordinator	(BPS-19)		1	2,000,000		
C354-M	Course Coordinator	(BPS-19)		4	7,483,000		
R124-M	Regional Programme Manager	(BPS-19)		5	8,387,000		
C302-M	Cameraman-Cum-Producer	(BPS-18)		1	1,224,000		
D051-F	Deputy Director	(BPS-18)		3	3,000,000		
D051-M	Deputy Director	(BPS-18)		2	1,970,000		
D499-M	Data Base Manager	(BPS-18)		1	1,326,000		
S315-M	System Analyst	(BPS-18)		1	1,326,000		
A146-F	Assistant Director	(BPS-17)		1	1,000,000		
A146-M	Assistant Director	(BPS-17)		4	4,040,000		
C176-M	Computer Programmer	(BPS-17)		1	975,000		
E074-M	Estate Officer	(BPS-17)		1	1,224,000		
L047-M	Law Officer	(BPS-17)		1	1,304,000		
L066-M	Librarian	(BPS-17)		1	847,000		
M156-M	Monitoring Evaluation Officer	(BPS-17)		2	1,868,000		
P076-F	Planning Officer	(BPS-17)		1	921,000		
P076-M	Planning Officer	(BPS-17)		1	921,000		
S282-M	Superintendent	(BPS-17)		4	4,024,000		
S438-F	Senior Subject Specialist	(BPS-17)		13	13,704,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4496	**In Sevrice Teachers Training**						
S438-M	Senior Subject Specialist	(BPS-17)	9		9,488,000		
A097-M	Assistant	(BPS-16)	10		6,700,000		
A337-F	Assistant Librarian	(BPS-16)	1		760,000		
A337-M	Assistant Librarian	(BPS-16)	1		759,000		
B131-M	Bursar	(BPS-16)	1		678,000		
C302-M	Cameraman-Cum-Producer	(BPS-16)	1		651,000		
D020-M	Data Entry Operator	(BPS-16)	6		3,580,000		
P037-M	Personal Assistant	(BPS-16)	1		760,000		
S245-M	Store Officer	(BPS-16)	1		483,000		
A01102	Personal pay				1,144,000	464,000	
A01103	Special Pay				81,000	61,000	
A01105	Qualification Pay				596,000	292,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**124**		**43,430,000**	**23,893,000**	
A01151	Total Basic Pay of Other Staff		124		43,430,000	23,692,000	
A008-M	Accountant	(BPS-15)	2		839,000		
C173-M	Computer Operator	(BPS-15)	2		1,077,000		
C230-M	Care Taker	(BPS-15)	1		657,000		
S078-M	Senior Clerk	(BPS-14)	4		2,091,000		
S214-M	Steno-Typist	(BPS-14)	4		2,383,000		
J221-M	Junior Computer Operator	(BPS-12)	11		5,208,000		
C040-M	Cashier	(BPS-11)	1		327,000		
I082	IT Lab Technician	(BPS-11)	1		469,000		
J019-M	Junior Clerk	(BPS-11)	11		4,669,000		
S250-M	Store Keeper	(BPS-11)	1		327,000		
T018-M	Technical Assistant	(BPS-09)	1		411,000		
F041-M	Film Projectionist	(BPS-08)	1		387,000		
L003-M	Laboratory Assistant	(BPS-07)	3		1,256,000		
T036-M	Telephone Operator	(BPS-07)	1		469,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4496	**In Sevrice Teachers Training**						
G050-M	Glass Blower	(BPS-06)	1		346,000		
I055-M	Instrument Maker	(BPS-06)	1		346,000		
M012-M	Machinist	(BPS-06)	1		346,000		
D089-M	Despatch Rider	(BPS-04)	2		599,000		
D186-M	Driver	(BPS-04)	20		6,378,000		
C027-M	Carpenter	(BPS-03)	1		243,000		
E034-M	Electrician	(BPS-03)	1		292,000		
M019-M	Mali	(BPS-03)	4		1,113,000		
O101-M	OSD Deceased	(BPS-03)	1		666,000		
P095-M	Plumber	(BPS-02)	1		273,000		
S059-M	Security Guard	(BPS-02)	6		1,496,000		
T101-M	Tubewell Operator	(BPS-02)	1		292,000		
K020-M	Kitchen Attendant	(BPS-01)	4		998,000		
N006-M	Naib Qasid	(BPS-01)	28		7,365,000		
S309-M	Sweeper Jamadar	(BPS-01)	8		2,107,000		
A01152	Personal pay					201,000	
A012	**TOTAL ALLOWANCES**				**194,764,000**	**417,002,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**				**108,264,000**	**106,157,000**	
A01201	Senior Post Allowance					81,000	
A01202	House Rent Allowance				9,687,000	6,753,000	
A01203	Conveyance Allowance				7,194,000	5,122,000	
A0120D	Integrated Allowance				464,000	248,000	
A01216	Qualification Allowance				2,220,000	2,340,000	
A01217	Medical Allowance				4,571,000	3,064,000	
A0121N	Personal Allowance				2,100,000	11,707,000	
A01224	Entertainment Allowance				68,000	44,000	
A01226	Computer Allowance				225,000	171,000	
A01236	Deputation Allowance				144,000		
A01239	Special Allowance				14,969,000	10,969,000	
001	Special Allowance				14,969,000	10,969,000	
A0123E	Executive Allowance				6,465,000	5,465,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4496	**In Sevrice Teachers Training**					
A0124R	Ad-Hoc Relief Allowance 2022			12,336,000	9,336,000	
A0124T	Special Allowance - 2022				35,000	
A0124X	Adhoc Relief Allowance 2023			39,920,000	27,920,000	
A0125E	Adhoc Relief Allowance 2024				19,001,000	
A01270	Others			7,901,000	3,901,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			7,901,000	3,901,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**86,500,000**	**310,845,000**	
A01273	Honoraria			80,000,000	308,951,000	
000	Honoraria			80,000,000	308,951,000	
A01274	Medical Charges			2,000,000	1,000,000	
A01277	Contingent Paid Staff			3,000,000	800,000	
A01278	Leave Salary			500,000		
A01299	Others			1,000,000	94,000	
001	Others			1,000,000	94,000	
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**4,000,000**		
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**4,000,000**		
A02201	Research and Surveys & Exploratory Operations			2,000,000		
A02203	Consultant based Research and Surveys			2,000,000		
A03	**TOTAL OPERATING EXPENSES**			**928,900,000**	**206,136,000**	
A031	**TOTAL FEES**			**100,000**		
A03102	Legal fees			100,000		
A032	**TOTAL COMMUNICATIONS**			**33,200,000**	**7,125,000**	
A03201	Postage and Telegraph			500,000		
A03202	Telephone and Trunk Call			2,000,000	1,700,000	
A03204	Electronic Communication			30,000,000	5,000,000	
A03205	Courier and Pilot Service			500,000	425,000	
A03270	Others			200,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4496	**In Sevrice Teachers Training**					
A033	**TOTAL UTILITIES**			**35,800,000**	**31,075,000**	
A03301	Gas			500,000	325,000	
A03302	Water			2,000,000	1,700,000	
A03303	Electricity			30,000,000	25,500,000	
001	Electricity			30,000,000	25,500,000	
A03304	Hot and Cold Weather Charges			200,000		
A03305	POL for Generator			3,000,000	3,550,000	
A03370	Others			100,000		
A034	**TOTAL OCCUPANCY COSTS**			**1,600,000**	**1,360,000**	
A03407	Rates and Taxes			600,000	510,000	
A03412	Swerage Charges/Waste Charges			1,000,000	850,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**551,200,000**	**37,289,000**	
A03801	Training - domestic			1,000	1,000	
A03803	Other - domestic			1,000	1,000	
A03805	Travelling Allowance			500,000,000	19,350,000	
001	Travelling Allowance			500,000,000	19,350,000	
A03806	Transportation of Goods			1,000,000	850,000	
A03807	P.O.L Charges			20,000,000	17,000,000	
A03808	Conveyance Charges			30,000,000		
A03809	CNG Charges (Govt)			100,000	85,000	
A03820	Others			96,000		
A03821	Training - domestic			1,000	1,000	
A03823	Other - domestic			1,000	1,000	
A039	**TOTAL GENERAL**			**307,000,000**	**129,287,000**	
A03901	Stationery			50,000,000	49,583,000	
A03902	Printing and Publication			200,000,000	3,784,000	
001	Printing and Publications			200,000,000	3,784,000	
A03903	Conference/Seminars/Workshops/ Symposia			3,000,000	1,950,000	
A03905	Newspapers Periodicals and Books			2,000,000	1,700,000	
001	News Papers, Periodicals & Books			2,000,000	1,700,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4496	**In Sevrice Teachers Training**					
A03906	Uniforms and Protective Clothing			1,000,000	850,000	
A03907	Advertising & Publicity				200,000	
A03918	Exhibitions, Fairs & Other National Celebrations			2,000,000	1,700,000	
A03919	Payments to Others for Service Rendered			15,000,000	23,400,000	
001	Payments to Others for Service Rendered			15,000,000	23,400,000	
A03926	Allies Branch of the Provincial C.I.D			1,000,000		
A03942	Cost of Other Stores			3,000,000	2,550,000	
001	Cost of Other Stores			3,000,000	2,550,000	
A03955	Computer Stationary				200,000	
A03970	Others			30,000,000	43,370,000	
001	Others			30,000,000	43,370,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**5,100,000**	
A041	**TOTAL PENSION**			**6,000,000**	**5,100,000**	
A04114	Superannuation Encashment Of L.P.R			6,000,000	5,100,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**15,000,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**15,000,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			15,000,000		
001	Fin. Assis. to the families of the persons who expires during service.			15,000,000		
A06	**TOTAL TRANSFERS**			**31,000,000**	**164,881,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**31,000,000**	**164,881,000**	
A06301	Entertainments & Gifts			31,000,000	164,881,000	
001	Entertainment & Gifts			31,000,000	164,881,000	
A09	**TOTAL PHYSICAL ASSETS**			**27,000,000**	**2,028,000**	

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4496	**In Sevrice Teachers Training**					
A092	**TOTAL COMPUTER EQUIPMENT**			**850,000**	**723,000**	
A09203	I.T. Equipment			850,000	723,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			**850,000**		
A09501	Transport			850,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**25,000,000**	**1,050,000**	
A09601	Plant and Machinery			25,000,000	1,050,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**300,000**	**255,000**	
A09701	Purchase of Furniture and Fixture			300,000	255,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,651,000**	**4,854,000**	
A130	**TOTAL TRANSPORT**			**1,600,000**	**1,660,000**	
A13001	Transport			1,600,000	1,660,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**600,000**	**1,110,000**	
A13101	Machinery and Equipment			600,000	1,110,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**750,000**	**638,000**	
A13201	Furniture and Fixture			750,000	638,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**701,000**	**596,000**	
A13301	Office Buildings			700,000	595,000	
A13370	Others			1,000	1,000	

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4496 In Sevrice Teachers Training					
A137 TOTAL COMPUTER EQUIPMENT			**1,000,000**	**850,000**	
A13703 I.T. Equipment			1,000,000	850,000	
In Sevrice Teachers Training			**1,343,512,000**	**893,923,000**	

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4497 Lawrence College Ghora Gali Murree					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**17,000,000**	**17,000,000**	**8,500,000**
A011 TOTAL PAY			**14,000,000**	**14,000,000**	**7,000,000**
A011-1 TOTAL PAY OF OFFICERS			**9,000,000**	**9,000,000**	**4,500,000**
A01150 Others			9,000,000	9,000,000	4,500,000
002 Pay of Officers			9,000,000	9,000,000	4,500,000
A011-2 TOTAL PAY OF OTHER STAFF			**5,000,000**	**5,000,000**	**2,500,000**
A01170 Others			5,000,000	5,000,000	2,500,000
002 Pay of Other Staff			5,000,000	5,000,000	2,500,000
A012 TOTAL ALLOWANCES			**3,000,000**	**3,000,000**	**1,500,000**
A012-1 TOTAL REGULAR ALLOWANCES			**3,000,000**	**3,000,000**	**1,500,000**
A01270 Others			3,000,000	3,000,000	1,500,000
001 Others			3,000,000	3,000,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,000,000**	**3,000,000**	**1,500,000**
A052 TOTAL GRANTS-DOMESTIC			**3,000,000**	**3,000,000**	**1,500,000**
A05270 To Others			3,000,000	3,000,000	1,500,000
001 Others			3,000,000	3,000,000	1,500,000
Lawrence College Ghora Gali Murree			**20,000,000**	**20,000,000**	**10,000,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LQ4145	**Arts Colleges**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**50,065,546,000**	**43,907,350,000**	**55,585,796,000**
A011	**TOTAL PAY**		**40715**	**42329**	**28,358,203,000**	**22,068,232,000**	**28,234,645,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24136**	**24883**	**23,843,171,000**	**18,790,635,000**	**23,749,127,000**
A01101	Total Basic Pay of Officers		24136	24883	23,535,921,000	18,664,834,000	23,555,767,000
C086-F	Chief Instructor	(BPS-20)		2			4,708,000
C304-M	Chief Librarian	(BPS-20)	1		642,000		
O101-M	OSD Deceased	(BPS-20)	1	1	1,925,000		2,388,000
P133-F	Principal	(BPS-20)	76	64	171,310,000		130,684,000
P133-M	Principal	(BPS-20)	78	85	202,393,000		140,773,000
P154-F	Professor	(BPS-20)	134	143	225,953,000		244,881,000
P154-M	Professor	(BPS-20)	212	209	367,263,000		344,677,000
A294-F	Associate Professor	(BPS-19)	3	3	3,875,000		4,263,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	1075	1357	1,704,294,000		2,361,829,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	1754	1336	2,768,556,000		2,309,668,000
C086-F	Chief Instructor	(BPS-19)	1	26	1,705,000		33,726,000
C086-M	Chief Instructor	(BPS-19)		24			31,885,000
D100-M	Director	(BPS-19)	2	2	2,552,000		2,807,000
D698-M	Deputy Chief Librarian	(BPS-19)	31	20	48,574,000		30,691,000
O101-M	OSD Deceased	(BPS-19)	16	22	30,738,000		39,250,000
P133-F	Principal	(BPS-19)	332	353	441,692,000		487,996,000
P133-M	Principal	(BPS-19)	180	209	249,451,000		278,540,000
S698-F	Software Technician Writer	(BPS-19)	21		28,673,000		
V017-F	Vice Principal	(BPS-19)	3	4	5,416,000		4,067,000
V017-M	Vice Principal	(BPS-19)	6	9	8,144,000		10,549,000
A157-M	Assistant Director Of Education	(BPS-18)	15	15	10,361,000		10,566,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LQ4145	**Arts Colleges**						
A245-F	Assistant Professor	(BPS-18)	4071	3533	4,596,074,000		3,705,218,000
A245-M	Assistant Professor	(BPS-18)	3726	3748	4,297,933,000		4,144,745,000
A294-M	Associate Professor	(BPS-18)	2		1,428,000		
A369-F	Associate/ Asstt. Professor	(BPS-18)	2	1	446,000		245,000
C086-F	Chief Instructor	(BPS-18)		3			3,871,000
D051-M	Deputy Director	(BPS-18)	4	4	4,945,000		5,049,000
D122-F	Director Physical Education	(BPS-18)		1			1,801,000
D122-M	Director Physical Education	(BPS-18)		11			10,435,000
O101	OSD Deceased	(BPS-18)		1			1,633,000
O101-M	OSD Deceased	(BPS-18)	49	58	149,091,000		85,232,000
P133-F	Principal	(BPS-18)	9	7	8,707,000		6,144,000
P133-M	Principal	(BPS-18)	8	8	9,585,000		9,698,000
S088-F	Senior Instructor	(BPS-18)	2	111	3,235,000		105,346,000
S088-M	Senior Instructor	(BPS-18)		49			46,011,000
S093-F	Senior Librarian	(BPS-18)	42	47	63,979,000		60,575,000
S093-M	Senior Librarian	(BPS-18)	53	56	65,406,000		69,401,000
V017-M	Vice Principal	(BPS-18)		7			5,730,000
A245-F	Assistant Professor	(BPS-17)	1		1,412,000		
A337-F	Assistant Librarian	(BPS-17)		4			3,465,000
C267-M	Cataloguer/Burser	(BPS-17)	16	4	14,365,000		2,218,000
D122-F	Director Physical Education	(BPS-17)	189	132	113,633,000		79,476,000
D122-M	Director Physical Education	(BPS-17)	114	92	62,579,000		72,429,000
I032-F	Instructor	(BPS-17)	8	114	7,232,000		79,134,000
I032-M	Instructor	(BPS-17)		48			32,940,000
L057-F	Lecturer	(BPS-17)	5957	6581	3,815,999,000		4,272,847,000
L057-M	Lecturer	(BPS-17)	4447	4727	3,109,320,000		3,206,988,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LQ4145	**Arts Colleges**						
L066-F	Librarian	(BPS-17)	343	361	206,185,000		227,621,000
L066-M	Librarian	(BPS-17)	179	214	108,714,000		142,906,000
M238-M	Manager	(BPS-17)	1	1	565,000		565,000
O101-M	OSD Deceased	(BPS-17)	21	33	21,192,000		31,154,000
P022-M	Part-Time Lecturer	(BPS-17)	1	1	62,000		544,000
S282-F	Superintendent	(BPS-17)	3	7	1,750,000		5,425,000
S282-M	Superintendent	(BPS-17)	114	118	99,404,000		98,328,000
S472-M	Senior Bursar	(BPS-17)	22	31	19,588,000		26,032,000
A334-M	Accountant	(BPS-16)	3	3	1,247,000		1,671,000
A337-F	Assistant Librarian	(BPS-16)		1			811,000
A337-M	Assistant Librarian	(BPS-16)		19			11,584,000
C267-M	Cataloguer/Burser	(BPS-16)	6	4	2,556,000		1,897,000
D028-M	Demonstrator	(BPS-16)	8	5	4,220,000		1,668,000
D122-F	Director Physical Education	(BPS-16)	15	14	4,646,000		4,070,000
D122-M	Director Physical Education	(BPS-16)	16	12	6,563,000		4,258,000
H108-F	Head Clerk/Assistant	(BPS-16)	70	91	46,621,000		50,757,000
H108-M	Head Clerk/Assistant	(BPS-16)	610	630	354,588,000		394,309,000
L207-F	Lab Superintendent	(BPS-16)	16	29	10,937,000		17,719,000
L207-M	b Superintendent	(BPS-16)	52	62	36,945,000		38,627,000
O101-M	OSD Deceased	(BPS-16)	14	16	10,402,000		11,242,000
S334-M	Stenographer/Steno-Typist	(BPS-16)	1		850,000		
A01102	Personal pay				297,647,000	113,808,000	190,841,000
A01103	Special Pay				978,000	433,000	1,103,000
A01105	Qualification Pay				8,625,000	7,622,000	1,416,000
A01106	Total Pay of contract staff					3,938,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**16579**	**17446**	**4,515,032,000**	**3,277,597,000**	**4,485,518,000**
A01151	Total Basic Pay of Other Staff		16579	17446	4,490,568,000	3,272,694,000	4,476,734,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LQ4145	**Arts Colleges**						
B097-M	Burser	(BPS-15)	4	3	4,909,000		26,964,000
P003-F	P.T.I.	(BPS-15)	2	2	778,000		1,203,000
P003-M	P.T.I.	(BPS-15)	10	12	5,504,000		6,119,000
S334-M	Stenographer/Steno-Typist	(BPS-15)	9	9	4,201,000		4,424,000
J024-M	Junior Foreman	(BPS-14)		2			1,245,000
J027-M	Junior Instructor	(BPS-14)		4			1,389,000
L011-F	Laboratory Supervisor	(BPS-14)	127	189	86,636,000		91,392,000
L011-M	Laboratory Supervisor	(BPS-14)	314	374	167,730,000		183,872,000
O101	OSD Deceased	(BPS-14)		1			283,000
O101-M	OSD Deceased	(BPS-14)	13	19	8,072,000		10,860,000
S078-F	Senior Clerk	(BPS-14)	103	121	47,593,000		57,282,000
S078-M	Senior Clerk	(BPS-14)	814	843	397,880,000		374,450,000
W013-F	Warder	(BPS-14)	28	29	15,115,000		12,312,000
O101-M	OSD Deceased	(BPS-13)	1	1	641,000		614,000
A334-M	Accountant	(BPS-11)	2	1	565,000		290,000
C134-F	Clerk	(BPS-11)	45	30	13,937,000		8,139,000
C134-M	Clerk	(BPS-11)	511	413	138,986,000		107,915,000
C230-F	Care Taker	(BPS-11)	10	21	4,100,000		8,024,000
C230-M	Care Taker	(BPS-11)	72	129	29,277,000		45,753,000
J019-F	Junior Clerk	(BPS-11)	126	190	40,682,000		48,167,000
J019-M	Junior Clerk	(BPS-11)	810	939	231,885,000		248,695,000
L070-F	Library Clerk	(BPS-11)	78	82	22,160,000		20,099,000
L070-M	Library Clerk	(BPS-11)	193	196	49,917,000		46,586,000
O101-M	OSD Deceased	(BPS-11)	3	3	1,252,000		1,535,000
L058-F	Lecturer Assistant	(BPS-10)	4	337	847,000		99,932,000
L058-M	Lecturer Assistant	(BPS-10)	1	742	382,000		222,154,000
O101-M	OSD Deceased	(BPS-10)	10	8	2,945,000		4,070,000
S058-F	Security Clerk	(BPS-10)	284		103,638,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LQ4145	**Arts Colleges**						
S058-M	Security Clerk	(BPS-10)	643		230,294,000		
C230-F	Care Taker	(BPS-09)	47	45	13,825,000		10,611,000
C230-M	Care Taker	(BPS-09)	382	319	107,904,000		79,915,000
O101-M	OSD Deceased	(BPS-09)	5	5	2,406,000		2,203,000
I055-M	Instrument Maker	(BPS-07)	4	4	818,000		1,046,000
L004-F	Laboratory Assistant	(BPS-07)		9			2,154,000
L004-M	Laboratory Assistant	(BPS-07)	10	15	9,301,000		2,914,000
L058-F	Lecturer Assistant	(BPS-07)	539	464	127,246,000		94,394,000
L058-M	Lecturer Assistant	(BPS-07)	1151	965	262,348,000		193,803,000
L068-M	Library Assistant	(BPS-07)	15	13	5,227,000		2,954,000
L070-F	Library Clerk	(BPS-07)	53	60	12,008,000		11,385,000
L070-M	Library Clerk	(BPS-07)	338	322	74,344,000		67,445,000
L104-F	Librarian/Assistant Librarian	(BPS-07)	3	2	1,014,000		635,000
L104-M	Librarian/Assistant Librarian	(BPS-07)	11	14	2,897,000		3,475,000
O046-M	Overseer	(BPS-07)	1	1	783,000		733,000
O101-M	OSD Deceased	(BPS-07)	3	4	1,493,000		1,241,000
C106-F	Child Care Worker	(BPS-06)	12	12	4,774,000		3,843,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	49	49	14,906,000		13,264,000
E034-M	Electrician	(BPS-06)	1	1	257,000		283,000
G020-M	Gasman	(BPS-06)	11	11	2,834,000		2,691,000
G050-M	Glass Blower	(BPS-06)	4	4	1,374,000		987,000
L070-F	Library Clerk	(BPS-06)		1			233,000
L070-M	Library Clerk	(BPS-06)		19			4,336,000
M205-F	Mason/Electrician	(BPS-06)		1			188,000
M205-M	Mason/Electrician	(BPS-06)	10	11	2,996,000		3,134,000
O101-M	OSD Deceased	(BPS-06)	1	2	318,000		654,000
Q008-F	Qari/Moazzin/Imam	(BPS-06)	3	3	829,000		742,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4145	**Arts Colleges**					
Q008-M	Qari/Moazzin/Imam	(BPS-06)	11	11	3,462,000	2,541,000
S024-M	Sanitary Supervisor	(BPS-06)	2	2	391,000	362,000
C251-M	Carpenter/Caster	(BPS-05)	4	4	1,283,000	904,000
C447-M	Computer Laboratory Assistant	(BPS-05)		2		376,000
D186-M	Driver	(BPS-05)	89	62	19,646,000	14,974,000
L004-M	Laboratory Assistant	(BPS-05)		2		646,000
L070-M	Library Clerk	(BPS-05)	2	1	395,000	188,000
M002-M	Machine Attendant	(BPS-05)		29		9,932,000
M025-M	Mali-Cum-Egg Setter	(BPS-05)	7		1,770,000	
M081-M	Mechanic Supervisor	(BPS-05)	25	25	7,706,000	6,526,000
M205-M	Mason/Electrician	(BPS-05)	1	7	226,000	1,371,000
O101-M	OSD Deceased	(BPS-05)	14	12	6,596,000	4,406,000
S059-M	Security Guard	(BPS-05)	1		122,000	
C181-M	Conductor	(BPS-04)	3	3	691,000	691,000
D003-M	Daftri	(BPS-04)	33	27	10,096,000	7,004,000
D186-M	Driver	(BPS-04)	2	43	414,000	9,410,000
D236-M	Driver/Cleaner Operator	(BPS-04)		1		263,000
O101-M	OSD Deceased	(BPS-04)	10	19	3,714,000	6,792,000
O101-M	OSD Deceased	(BPS-03)	14	15	5,087,000	5,096,000
C068-M	Chief Administrator	(BPS-02)	1	1	293,000	198,000
C112-M	Chowkidar	(BPS-02)		1	346,000	293,000
D003-M	Daftri	(BPS-02)		7		1,188,000
O101-M	OSD Deceased	(BPS-02)	4	20	1,231,000	7,874,000
A324-F	Ayas	(BPS-01)	52	55	14,150,000	13,315,000
B054-M	Boatman	(BPS-01)	4	4	1,089,000	995,000
C112-F	Chowkidar	(BPS-01)	98	117	19,562,000	24,718,000
C112-M	Chowkidar	(BPS-01)	1652	1749	351,250,000	380,464,000
C181-M	Conductor	(BPS-01)	152	150	33,262,000	30,425,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LQ4145	**Arts Colleges**						
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	447	411	123,188,000		96,116,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	2691	2992	618,769,000		691,470,000
G068-M	Groundman/Gate Keeper	(BPS-01)	40	43	9,959,000		12,538,000
L006-F	Laboratory Attendant	(BPS-01)	618	553	132,383,000		116,764,000
L006-M	Laboratory Attendant	(BPS-01)	1825	1937	431,835,000		434,003,000
L069-F	Library Attendant	(BPS-01)	14	25	4,115,000		6,620,000
L069-M	Library Attendant	(BPS-01)	57	85	15,796,000		18,984,000
M002-M	Machine Attendant	(BPS-01)		1			188,000
M019-M	Mali	(BPS-01)		20			4,645,000
M041-M	Marker	(BPS-01)	2	2	408,000		428,000
N006-F	Naib Qasid	(BPS-01)	302	290	70,396,000		61,679,000
N006-M	Naib Qasid	(BPS-01)	1394	1511	310,771,000		327,226,000
O028-M	Operator	(BPS-01)	5	4	1,511,000		1,254,000
O101-M	OSD Deceased	(BPS-01)	41	76	11,048,000		19,904,000
S059-M	Security Guard	(BPS-01)	13	12	2,636,000		2,765,000
S311-M	Sanitary Worker	(BPS-01)	72	50	13,165,000		9,728,000
S340-M	Sports Cooli	(BPS-01)	6	8	1,812,000		2,273,000
W022-M	Water Man	(BPS-01)	1	1	166,000		166,000
A01152	Personal pay				24,464,000	4,683,000	8,784,000
A01153	Special Pay					2,000	
A01156	Total Pay of contract staff					172,000	
A01170	Others					46,000	
A012	**TOTAL ALLOWANCES**				**21,707,343,000**	**21,839,118,000**	**27,351,151,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,625,771,000**	**21,658,693,000**	**27,254,896,000**
A01201	Senior Post Allowance				6,468,000	5,782,000	6,848,000
A01202	House Rent Allowance				2,193,438,000	1,651,686,000	2,189,646,000
A01203	Conveyance Allowance				1,827,690,000	1,240,592,000	1,830,763,000
A0120D	Integrated Allowance				53,303,000	48,705,000	51,628,000
A0120F	Mobility Allowance					1,200,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4145	**Arts Colleges**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			96,466,000	58,967,000	91,760,000
A01211	Hill Allowance			5,115,000	30,000	4,865,000
A01216	Qualification Allowance			471,146,000	781,912,000	503,087,000
A01217	Medical Allowance			988,509,000	720,415,000	978,811,000
A0121N	Personal Allowance			66,303,000	66,901,000	59,198,000
A01224	Entertainment Allowance			22,033,000	15,864,000	22,372,000
A0122M	Adhoc Relief Allowance-2016				1,526,000	
A0122N	Special Conveyance Allowance to Disabled Employees			61,450,000	77,251,000	64,441,000
A0122Y	Ad-hoc Relief Allowance 2017				1,570,000	
A01236	Deputation Allowance			216,000	71,000	139,000
A01238	Charge Allowance			43,298,000	23,903,000	44,961,000
A01239	Special Allowance			456,000	4,698,000	139,000
001	Special Allowance			456,000	4,698,000	139,000
A0123G	Ad-hoc Relief Allowance-2018				1,447,000	
A0123H	Explosives Handling Allowance			714,000		714,000
A0123P	Ad-hoc Relief A 2019			182,000	743,000	
A0124F	Adhoc Relief Allowance-2021			159,000	18,600,000	
A0124H	Special Allowance-2021			3,076,388,000	2,276,305,000	3,081,314,000
A0124R	Ad-Hoc Relief Allowance 2022			2,590,647,000	1,998,863,000	2,525,512,000
A0124T	Special Allowance - 2022			2,513,989,000	1,940,661,000	2,444,148,000
A0124X	Adhoc Relief Allowance 2023			7,109,367,000	6,363,851,000	7,893,421,000
A0125E	Adhoc Relief Allowance 2024				4,291,656,000	5,222,727,000
A01267	Warden/Boarding Allowance			14,576,000	2,025,000	831,000
A01270	Others			483,858,000	63,469,000	237,571,000
001	Others			248,519,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			235,339,000	63,469,000	237,571,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**81,572,000**	**180,425,000**	**96,255,000**
A01273	Honoraria			59,004,000	164,376,000	60,226,000
000	Honoraria			59,004,000	164,376,000	60,226,000
A01274	Medical Charges			13,201,000	1,257,000	13,240,000
A01277	Contingent Paid Staff				14,062,000	19,250,000
A01278	Leave Salary			8,077,000	157,000	3,370,000
A01299	Others			1,290,000	573,000	169,000
A03	**TOTAL OPERATING EXPENSES**			**4,739,478,000**	**4,956,759,000**	**3,586,341,000**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4145	**Arts Colleges**					
A032	**TOTAL COMMUNICATIONS**			**111,554,000**	**96,999,000**	**122,635,000**
A03201	Postage and Telegraph			14,657,000	12,457,000	15,880,000
A03202	Telephone and Trunk Call			89,775,000	76,309,000	98,715,000
A03203	Telex Teleprinter and Fax			99,000	50,000	109,000
A03204	Electronic Communication			7,023,000	8,183,000	7,931,000
A033	**TOTAL UTILITIES**			**1,714,242,000**	**1,484,286,000**	**1,888,623,000**
A03301	Gas			97,254,000	68,273,000	106,844,000
A03302	Water			126,680,000	94,435,000	139,367,000
A03303	Electricity			1,448,575,000	1,285,611,000	1,596,608,000
001	Electricity			1,448,575,000	1,285,611,000	1,594,528,000
A03304	Hot and Cold Weather Charges			28,560,000	24,276,000	31,326,000
A03305	POL for Generator			13,173,000	11,691,000	14,478,000
A034	**TOTAL OCCUPANCY COSTS**			**3,116,000**	**4,443,000**	**5,202,000**
A03402	Rent for Office Building			115,000	1,928,000	1,901,000
A03407	Rates and Taxes			3,001,000	2,515,000	3,301,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**419,855,000**	**276,046,000**	**451,206,000**
A03801	Training - domestic			103,170,000		103,000,000
001	Training - domestic			170,000		
003	Block for Foreign and Domestic Training Programme			103,000,000		103,000,000
A03804	Other -international			20,000		22,000
A03805	Travelling Allowance			120,689,000	102,586,000	132,723,000
001	Travelling Allowance			120,664,000	102,565,000	132,489,000
A03806	Transportation of Goods			11,444,000	9,728,000	12,508,000
A03807	P.O.L Charges			183,467,000	162,827,000	201,974,000
A03808	Conveyance Charges			1,065,000	905,000	979,000
A039	**TOTAL GENERAL**			**2,490,711,000**	**3,094,985,000**	**1,118,675,000**
A03901	Stationery			97,000,000	90,819,000	106,600,000
A03902	Printing and Publication			49,083,000	45,142,000	53,957,000
001	Printing and Publications			49,083,000	45,142,000	53,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4145	**Arts Colleges**					
A03903	Conference/Seminars/Workshops/ Symposia			50,813,000	43,191,000	55,996,000
A03905	Newspapers Periodicals and Books			150,124,000	127,606,000	165,167,000
001	News Papers, Periodicals & Books			150,124,000	127,606,000	164,845,000
A03906	Uniforms and Protective Clothing			19,957,000	16,962,000	22,050,000
A03907	Advertising & Publicity					28,875,000
001	Advertising & Publicity					27,470,000
A03917	Law Charges			2,159,000	510,000	2,375,000
A03918	Exhibitions, Fairs & Other National Celebrations			35,088,000	29,826,000	38,886,000
A03919	Payments to Others for Service Rendered			67,680,000	57,528,000	74,760,000
001	Payments to Others for Service Rendered			67,680,000	57,528,000	74,750,000
A03940	Unforeseen expenditure			55,000	46,000	61,000
A03942	Cost of Other Stores			59,392,000	58,382,000	65,211,000
001	Cost of Other Stores			59,369,000	58,361,000	65,043,000
A03955	Computer Stationary			39,510,000	40,307,000	43,502,000
A03959	Stipend Incentives Awards And Allied Expenditure			57,890,000	2,204,574,000	427,000
A03970	Others			1,861,960,000	380,092,000	460,808,000
001	Others			90,950,000	80,081,000	100,141,000
101	Sports League in Educational Institutes			30,000,000		40,000,000
191	Block Allocation for Chief Minister's Merit Scholarship.			621,000,000	300,001,000	300,525,000
193	Block Allocation for Consultancy Charges			10,000,000		10,000,000
194	Block Allocation for Seminars/Conferences			10,000,000		10,000,000
196	Block Allocation for Rehmatul-Lil-Alameen Scholarship			300,000,000		
HCI	Block Allocation for College Teacher Interns (CTIs)			700,000,000		
HCJ	Block Allocation for Merit Scholarship for Local PhD/M.Phil/MS in Public Policy/Governance/Financial Management/IT			100,000,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**714,583,000**	**412,803,000**	**809,530,000**
A041	**TOTAL PENSION**			**714,583,000**	**412,803,000**	**809,530,000**
A04114	Superannuation Encashment Of L.P.R			714,583,000	412,803,000	809,530,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,004,250,000**	**312,620,000**	**1,550,215,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,004,250,000**	**312,620,000**	**1,550,215,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4145	**Arts Colleges**					
A05216	Fin. Assis. to the families of G. Serv. who expire			4,100,000	312,620,000	950,000,000
001	Fin. Assis. to the families of the persons who expires during service.			4,100,000	312,620,000	950,000,000
A05270	To Others			1,000,150,000		600,215,000
001	Others			150,000		215,000
075	Block Allocation for College Buses			400,000,000		500,000,000
088	Block Allocation for SNE posts in BS-Program Colleges			100,000,000		100,000,000
4H4	Block Allocation For Autonomous Institutions.			500,000,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**229,360,000**	**216,935,000**	**252,975,000**
A130	**TOTAL TRANSPORT**			**46,785,000**	**44,625,000**	**51,894,000**
A13001	Transport			46,785,000	44,625,000	51,894,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**83,248,000**	**87,881,000**	**91,866,000**
A13101	Machinery and Equipment			61,989,000	63,718,000	68,069,000
A13102	Medical and Laboratory Equipments			21,259,000	24,163,000	23,797,000
A132	**TOTAL FURNITURE AND FIXTURE**			**72,013,000**	**61,211,000**	**79,001,000**
A13201	Furniture and Fixture			72,013,000	61,211,000	79,001,000
A137	**TOTAL COMPUTER EQUIPMENT**			**27,314,000**	**23,218,000**	**30,214,000**
A13701	Hardware			27,314,000	23,218,000	30,214,000
Arts Colleges				**56,753,217,000**	**49,806,467,000**	**61,784,857,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4345	**UNIVERSITY OF LAYYAH**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**154,000,000**	**122,224,000**	**326,666,000**
A011	**TOTAL PAY**			**110,000,000**	**90,418,000**	**233,333,000**
A011-1	**TOTAL PAY OF OFFICERS**			**66,000,000**	**66,000,000**	**140,000,000**
A01150	Others			66,000,000	66,000,000	140,000,000
002	Pay of Officers			66,000,000	66,000,000	140,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**44,000,000**	**24,418,000**	**93,333,000**
A01170	Others			44,000,000	24,418,000	93,333,000
002	Pay of Other Staff			44,000,000	24,418,000	93,333,000
A012	**TOTAL ALLOWANCES**			**44,000,000**	**31,806,000**	**93,333,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**44,000,000**	**31,806,000**	**93,333,000**
A01270	Others			44,000,000	31,806,000	93,333,000
001	Others			44,000,000	31,806,000	93,333,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**11,000,000**	**11,000,000**	**23,334,000**
A052	**TOTAL GRANTS-DOMESTIC**			**11,000,000**	**11,000,000**	**23,334,000**
A05270	To Others			11,000,000	11,000,000	23,334,000
001	Others			11,000,000	11,000,000	23,334,000
UNIVERSITY OF LAYYAH				**165,000,000**	**133,224,000**	**350,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4646	**Emerson University Multan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**317,171,000**	**449,525,000**	**337,765,000**
A011	**TOTAL PAY**			**205,442,000**	**265,187,000**	**218,707,000**
A011-1	**TOTAL PAY OF OFFICERS**			**183,664,000**	**233,084,000**	**195,500,000**
A01150	Others			183,664,000	233,084,000	195,500,000
002	Pay of Officers			183,664,000	233,084,000	195,500,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**21,778,000**	**32,103,000**	**23,207,000**
A01170	Others			21,778,000	32,103,000	23,207,000
002	Pay of Other Staff			21,778,000	32,103,000	23,207,000
A012	**TOTAL ALLOWANCES**			**111,729,000**	**184,338,000**	**119,058,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**111,729,000**	**184,338,000**	**119,058,000**
A01270	Others			111,729,000	184,338,000	119,058,000
001	Others			111,729,000	184,338,000	119,058,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**5,486,000**	
A041	**TOTAL PENSION**				**5,486,000**	
A04114	Superannuation Encashment Of L.P.R				5,486,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**39,437,000**	**39,437,000**	**42,235,000**
A052	**TOTAL GRANTS-DOMESTIC**			**39,437,000**	**39,437,000**	**42,235,000**
A05270	To Others			39,437,000	39,437,000	42,235,000
001	Others			39,437,000	39,437,000	42,235,000
Emerson University Multan				**356,608,000**	**494,448,000**	**380,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LQ4676 University of Mianwali					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**154,000,000**	**118,443,000**	**326,666,000**
A011 TOTAL PAY			**110,000,000**	**73,344,000**	**233,333,000**
A011-1 TOTAL PAY OF OFFICERS			**66,000,000**	**53,779,000**	**140,000,000**
A01150 Others			66,000,000	53,779,000	140,000,000
002 Pay of Officers			66,000,000	53,779,000	140,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**44,000,000**	**19,565,000**	**93,333,000**
A01170 Others			44,000,000	19,565,000	93,333,000
002 Pay of Other Staff			44,000,000	19,565,000	93,333,000
A012 TOTAL ALLOWANCES			**44,000,000**	**45,099,000**	**93,333,000**
A012-1 TOTAL REGULAR ALLOWANCES			**44,000,000**	**45,099,000**	**93,333,000**
A01270 Others			44,000,000	45,099,000	93,333,000
001 Others			44,000,000	45,099,000	93,333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**11,000,000**	**11,000,000**	**23,334,000**
A052 TOTAL GRANTS-DOMESTIC			**11,000,000**	**11,000,000**	**23,334,000**
A05270 To Others			11,000,000	11,000,000	23,334,000
001 Others			11,000,000	11,000,000	23,334,000
University of Mianwali			**165,000,000**	**129,443,000**	**350,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4677	**Rawalpindi Women University Rawalpindi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**121,000,000**	**122,074,000**	**242,000,000**
A011	**TOTAL PAY**			**82,500,000**	**83,419,000**	**165,000,000**
A011-1	**TOTAL PAY OF OFFICERS**			**55,000,000**	**55,842,000**	**110,000,000**
A01150	Others			55,000,000	55,842,000	110,000,000
002	Pay of Officers			55,000,000	55,842,000	110,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**27,500,000**	**27,577,000**	**55,000,000**
A01170	Others			27,500,000	27,577,000	55,000,000
002	Pay of Other Staff			27,500,000	27,577,000	55,000,000
A012	**TOTAL ALLOWANCES**			**38,500,000**	**38,655,000**	**77,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**38,500,000**	**38,655,000**	**77,000,000**
A01270	Others			38,500,000	38,655,000	77,000,000
001	Others			38,500,000	38,655,000	77,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**5,273,000**	
A041	**TOTAL PENSION**				**5,273,000**	
A04114	Superannuation Encashment Of L.P.R				5,273,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**99,000,000**	**99,000,000**	**198,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**99,000,000**	**99,000,000**	**198,000,000**
A05270	To Others			99,000,000	99,000,000	198,000,000
001	Others			99,000,000	99,000,000	198,000,000
Rawalpindi Women University Rawalpindi				**220,000,000**	**226,347,000**	**440,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4683	**University of Home Economics Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**187,000,000**	**218,611,000**	**226,666,000**
A011	**TOTAL PAY**			**126,500,000**	**101,005,000**	**153,333,000**
A011-1	**TOTAL PAY OF OFFICERS**			**88,000,000**	**74,276,000**	**106,667,000**
A01150	Others			88,000,000	74,276,000	106,667,000
002	Pay of Officers			88,000,000	74,276,000	106,667,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**38,500,000**	**26,729,000**	**46,666,000**
A01170	Others			38,500,000	26,729,000	46,666,000
002	Pay of Other Staff			38,500,000	26,729,000	46,666,000
A012	**TOTAL ALLOWANCES**			**60,500,000**	**117,606,000**	**73,333,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**60,500,000**	**117,606,000**	**73,333,000**
A01270	Others			60,500,000	117,606,000	73,333,000
001	Others			60,500,000	117,606,000	73,333,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**240,000**	
A041	**TOTAL PENSION**				**240,000**	
A04114	Superannuation Encashment Of L.P.R				240,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**143,000,000**	**143,000,000**	**173,334,000**
A052	**TOTAL GRANTS-DOMESTIC**			**143,000,000**	**143,000,000**	**173,334,000**
A05270	To Others			143,000,000	143,000,000	173,334,000
001	Others			143,000,000	143,000,000	173,334,000
University of Home Economics Lahore				**330,000,000**	**361,851,000**	**400,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4684	**University of Chakwal**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**121,000,000**	**121,000,000**	**165,000,000**
A011	**TOTAL PAY**			**82,500,000**	**82,500,000**	**112,500,000**
A011-1	**TOTAL PAY OF OFFICERS**			**55,000,000**	**55,000,000**	**75,000,000**
A01150	Others			55,000,000	55,000,000	75,000,000
002	Pay of Officers			55,000,000	55,000,000	75,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**27,500,000**	**27,500,000**	**37,500,000**
A01170	Others			27,500,000	27,500,000	37,500,000
002	Pay of Other Staff			27,500,000	27,500,000	37,500,000
A012	**TOTAL ALLOWANCES**			**38,500,000**	**38,500,000**	**52,500,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**38,500,000**	**38,500,000**	**52,500,000**
A01270	Others			38,500,000	38,500,000	52,500,000
001	Others			38,500,000	38,500,000	52,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**99,000,000**	**101,001,000**	**135,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**99,000,000**	**101,001,000**	**135,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				2,001,000	
001	Fin. Assis. to the families of the persons who expires during service.				2,001,000	
A05270	To Others			99,000,000	99,000,000	135,000,000
001	Others			99,000,000	99,000,000	135,000,000
University of Chakwal				**220,000,000**	**222,001,000**	**300,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4688	**Khwaja Fareed University of Engineering and Information Technology R. Y. Khan**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**55,000,000**	**55,000,000**	**670,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**55,000,000**	**55,000,000**	**670,000,000**
A05270	To Others			55,000,000	55,000,000	670,000,000
001	Others			55,000,000	55,000,000	670,000,000
Khwaja Fareed University of Engineering and Information Technology R. Y. Khan				**55,000,000**	**55,000,000**	**670,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4690	**Kohsar University Murree**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**91,355,000**	**218,929,000**	**154,198,000**
A011	**TOTAL PAY**			**53,240,000**	**94,734,000**	**89,864,000**
A011-1	**TOTAL PAY OF OFFICERS**			**33,880,000**	**77,166,000**	**57,186,000**
A01150	Others			33,880,000	77,166,000	57,186,000
002	Pay of Officers			33,880,000	77,166,000	57,186,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**19,360,000**	**17,568,000**	**32,678,000**
A01170	Others			19,360,000	17,568,000	32,678,000
002	Pay of Other Staff			19,360,000	17,568,000	32,678,000
A012	**TOTAL ALLOWANCES**			**38,115,000**	**124,195,000**	**64,334,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**38,115,000**	**124,195,000**	**64,334,000**
A01270	Others			38,115,000	124,195,000	64,334,000
001	Others			38,115,000	124,195,000	64,334,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**2,484,000**	
A041	**TOTAL PENSION**				**2,484,000**	
A04114	Superannuation Encashment Of L.P.R				2,484,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**98,230,000**	**98,230,000**	**165,802,000**
A052	**TOTAL GRANTS-DOMESTIC**			**98,230,000**	**98,230,000**	**165,802,000**
A05270	To Others			98,230,000	98,230,000	165,802,000
001	Others			98,230,000	98,230,000	165,802,000
Kohsar University Murree				**189,585,000**	**319,643,000**	**320,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LQ4706 Baba Guru Nanak University Nankana Sahib					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**64,900,000**	**64,900,000**	**151,282,000**
A011 TOTAL PAY			**39,600,000**	**39,600,000**	**92,307,000**
A011-1 TOTAL PAY OF OFFICERS			**26,400,000**	**26,400,000**	**61,538,000**
A01150 Others			26,400,000	26,400,000	61,538,000
002 Pay of Officers			26,400,000	26,400,000	61,538,000
A011-2 TOTAL PAY OF OTHER STAFF			**13,200,000**	**13,200,000**	**30,769,000**
A01170 Others			13,200,000	13,200,000	30,769,000
002 Pay of Other Staff			13,200,000	13,200,000	30,769,000
A012 TOTAL ALLOWANCES			**25,300,000**	**25,300,000**	**58,975,000**
A012-1 TOTAL REGULAR ALLOWANCES			**25,300,000**	**25,300,000**	**58,975,000**
A01270 Others			25,300,000	25,300,000	58,975,000
001 Others			25,300,000	25,300,000	58,975,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**63,800,000**	**63,800,000**	**148,718,000**
A052 TOTAL GRANTS-DOMESTIC			**63,800,000**	**63,800,000**	**148,718,000**
A05270 To Others			63,800,000	63,800,000	148,718,000
001 Others			63,800,000	63,800,000	148,718,000
Baba Guru Nanak University Nankana Sahib			**128,700,000**	**128,700,000**	**300,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4707	**Muhammad Nawaz Sharif University of Engineering & Technology Multan (MNSUET)**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**55,000,000**	**55,000,000**	**450,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**55,000,000**	**55,000,000**	**450,000,000**
A05270	To Others			55,000,000	55,000,000	450,000,000
001	Others			55,000,000	55,000,000	450,000,000
	Muhammad Nawaz Sharif University of Engineering & Technology Multan (MNSUET)			**55,000,000**	**55,000,000**	**450,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4717	**VICE CHANCELLORT THAL UNIVERSITY BHAKKAR**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**126,500,000**	**153,120,000**	**230,000,000**
A011	**TOTAL PAY**			**82,500,000**	**113,320,000**	**150,000,000**
A011-1	**TOTAL PAY OF OFFICERS**			**66,000,000**	**99,500,000**	**120,000,000**
A01150	Others			66,000,000	99,500,000	120,000,000
002	Pay of Officers			66,000,000	99,500,000	120,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**16,500,000**	**13,820,000**	**30,000,000**
A01170	Others			16,500,000	13,820,000	30,000,000
002	Pay of Other Staff			16,500,000	13,820,000	30,000,000
A012	**TOTAL ALLOWANCES**			**44,000,000**	**39,800,000**	**80,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**44,000,000**	**39,800,000**	**80,000,000**
A01270	Others			44,000,000	39,800,000	80,000,000
001	Others			44,000,000	39,800,000	80,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**38,500,000**	**38,500,000**	**70,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**38,500,000**	**38,500,000**	**70,000,000**
A05270	To Others			38,500,000	38,500,000	70,000,000
001	Others			38,500,000	38,500,000	70,000,000
VICE CHANCELLORT THAL UNIVERSITY BHAKKAR				**165,000,000**	**191,620,000**	**300,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LQ4718 VICE CHANCELLOR UNIVERSITY OF KAMALIA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**126,500,000**	**24,000,000**	**268,333,000**
A011 TOTAL PAY			**82,500,000**	**13,000,000**	**175,000,000**
A011-1 TOTAL PAY OF OFFICERS			**66,000,000**	**8,000,000**	**140,000,000**
A01150 Others			66,000,000	8,000,000	140,000,000
002 Pay of Officers			66,000,000	8,000,000	140,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**16,500,000**	**5,000,000**	**35,000,000**
A01170 Others			16,500,000	5,000,000	35,000,000
002 Pay of Other Staff			16,500,000	5,000,000	35,000,000
A012 TOTAL ALLOWANCES			**44,000,000**	**11,000,000**	**93,333,000**
A012-1 TOTAL REGULAR ALLOWANCES			**44,000,000**	**11,000,000**	**93,333,000**
A01270 Others			44,000,000	11,000,000	93,333,000
001 Others			44,000,000	11,000,000	93,333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**38,500,000**	**38,500,000**	**81,667,000**
A052 TOTAL GRANTS-DOMESTIC			**38,500,000**	**38,500,000**	**81,667,000**
A05270 To Others			38,500,000	38,500,000	81,667,000
001 Others			38,500,000	38,500,000	81,667,000
VICE CHANCELLOR UNIVERSITY OF KAMALIA			**165,000,000**	**62,500,000**	**350,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LQ4726 BAHUDDIN ZAKARIYA UNIVERSITY MULTAN					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**55,000,000**	**55,000,000**	**520,000,000**
A052 TOTAL GRANTS-DOMESTIC			**55,000,000**	**55,000,000**	**520,000,000**
A05270 To Others			55,000,000	55,000,000	520,000,000
001 Others			55,000,000	55,000,000	520,000,000
BAHUDDIN ZAKARIYA UNIVERSITY MULTAN			**55,000,000**	**55,000,000**	**520,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LQ4939 UNIVERSITY OF NAROWAL.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**64,900,000**	**251,208,000**	**64,900,000**
A011 TOTAL PAY			**39,600,000**	**177,745,000**	**39,600,000**
A011-1 TOTAL PAY OF OFFICERS			**27,500,000**	**105,607,000**	**27,500,000**
A01150 Others			27,500,000	105,607,000	27,500,000
002 Pay of Officers			27,500,000	105,607,000	27,500,000
A011-2 TOTAL PAY OF OTHER STAFF			**12,100,000**	**72,138,000**	**12,100,000**
A01170 Others			12,100,000	72,138,000	12,100,000
002 Pay of Other Staff			12,100,000	72,138,000	12,100,000
A012 TOTAL ALLOWANCES			**25,300,000**	**73,463,000**	**25,300,000**
A012-1 TOTAL REGULAR ALLOWANCES			**25,300,000**	**73,463,000**	**25,300,000**
A01270 Others			25,300,000	73,463,000	25,300,000
001 Others			25,300,000	73,463,000	25,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**235,100,000**	**235,100,000**	**235,100,000**
A052 TOTAL GRANTS-DOMESTIC			**235,100,000**	**235,100,000**	**235,100,000**
A05270 To Others			235,100,000	235,100,000	235,100,000
001 Others			235,100,000	235,100,000	235,100,000
UNIVERSITY OF NAROWAL.			**300,000,000**	**486,308,000**	**300,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ5645	**UNIVERSITY OF THE PUNJAB**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**55,000,000**	**55,000,000**	**780,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**55,000,000**	**55,000,000**	**780,000,000**
A05270	To Others			55,000,000	55,000,000	780,000,000
001	Others			55,000,000	55,000,000	780,000,000
UNIVERSITY OF THE PUNJAB				**55,000,000**	**55,000,000**	**780,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4146	**Professional Colleges**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**183,437,000**	**147,637,000**	**201,197,000**
A011	**TOTAL PAY**		**196**	**201**	**98,447,000**	**68,797,000**	**100,354,000**
A011-1	**TOTAL PAY OF OFFICERS**		**94**	**96**	**73,863,000**	**57,438,000**	**76,975,000**
A01101	Total Basic Pay of Officers		94	96	72,981,000	56,804,000	76,975,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	4	6	7,003,000		9,991,000
P133-F	Principal	(BPS-19)	4	4	5,797,000		6,250,000
A245-F	Assistant Professor	(BPS-18)	17	20	19,461,000		20,541,000
S093-F	Senior Librarian	(BPS-18)	1	1	1,961,000		685,000
D122-F	Director Physical Education	(BPS-17)	1	1	761,000		820,000
D122-M	Director Physical Education	(BPS-17)	1	1	565,000		565,000
H119-F	Headmaster/Headmistress	(BPS-17)	1		649,000		
L057-F	Lecturer	(BPS-17)	54	49	28,687,000		29,973,000
L066-F	Librarian	(BPS-17)	3	3	1,863,000		1,894,000
S282-M	Superintendent	(BPS-17)	2	3	2,290,000		2,413,000
H108-M	Head Clerk/Assistant	(BPS-16)	4	6	2,722,000		2,706,000
O008-F	Office Superintendent	(BPS-16)	1	1	842,000		809,000
S005-F	S.S.Ts	(BPS-16)	1	1	380,000		328,000
A01102	Personal pay				765,000	634,000	
A01103	Special Pay				117,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**102**	**105**	**24,584,000**	**11,359,000**	**23,379,000**
A01151	Total Basic Pay of Other Staff		102	105	24,575,000	11,359,000	23,379,000
S216-M	Stenographer	(BPS-15)	1	1	346,000		290,000
A334-M	Accountant	(BPS-14)	1	1	873,000		757,000
L011-F	Laboratory Supervisor	(BPS-14)	1		693,000		
L011-M	Laboratory Supervisor	(BPS-14)	1	3	690,000		1,206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4146	**Professional Colleges**						
S078-F	Senior Clerk	(BPS-14)	1	1	469,000		433,000
S078-M	Senior Clerk	(BPS-14)	1	1	445,000		433,000
W012-F	Warden	(BPS-14)	1	1	304,000		260,000
S216-M	Stenographer	(BPS-12)	1		266,000		
A334-M	Accountant	(BPS-11)	1		251,000		
C134-F	Clerk	(BPS-11)	1	1	268,000		330,000
C134-M	Clerk	(BPS-11)	2	2	600,000		470,000
J019-M	Junior Clerk	(BPS-11)	1	1	233,000		233,000
L070-M	Library Clerk	(BPS-11)	1	1	233,000		233,000
L058-F	Lecturer Assistant	(BPS-10)	3	3	725,000		624,000
L058-M	Lecturer Assistant	(BPS-10)		1			217,000
C230-M	Care Taker	(BPS-09)	4	4	917,000		845,000
L058-F	Lecturer Assistant	(BPS-07)	8	4	1,489,000		629,000
L058-M	Lecturer Assistant	(BPS-07)	6	8	1,303,000		1,555,000
L070-M	Library Clerk	(BPS-07)	1	1	232,000		194,000
C106-F	Child Care Worker	(BPS-06)	2	2	424,000		377,000
D237-M	Driver/Conducter	(BPS-05)		1			283,000
D237-M	Driver/Conducter	(BPS-04)	1		308,000		
D238-M	Daftri/Gestetner Operator	(BPS-04)		1			169,000
C112-M	Chowkidar	(BPS-02)	1	1	228,000		228,000
D238-M	Daftri/Gestetner Operator	(BPS-02)	1		194,000		
O101-M	OSD Deceased	(BPS-02)		1			247,000
A324-F	Ayas	(BPS-01)		1			231,000
B110-F	Bulavi	(BPS-01)		1			231,000
C112-M	Chowkidar	(BPS-01)	8	8	1,788,000		1,653,000
C181-M	Conductor	(BPS-01)	1	1	255,000		231,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	14	14	2,613,000		2,663,000
C256-M	Class IV	(BPS-01)	8	8	1,916,000		1,705,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4146	**Professional Colleges**						
L006-F	Laboratory Attendant	(BPS-01)	3	3	498,000		498,000
L006-M	Laboratory Attendant	(BPS-01)	17	17	3,972,000		3,922,000
L069-F	Library Attendant	(BPS-01)		1			231,000
N006-F	Naib Qasid	(BPS-01)	3	5	498,000		899,000
N006-M	Naib Qasid	(BPS-01)	7	5	1,544,000		888,000
O101-M	OSD Deceased	(BPS-01)		1			214,000
A01152	Personal pay				9,000		
A012	**TOTAL ALLOWANCES**				**84,990,000**	**78,840,000**	**100,843,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**84,823,000**	**77,161,000**	**100,676,000**
A01202	House Rent Allowance				8,147,000	5,939,000	8,500,000
A01203	Conveyance Allowance				6,819,000	4,292,000	6,989,000
A0120D	Integrated Allowance				306,000	184,000	317,000
A01216	Qualification Allowance				1,443,000	3,831,000	1,526,000
A01217	Medical Allowance				3,621,000	2,448,000	3,735,000
A0121N	Personal Allowance				388,000	441,000	215,000
A01224	Entertainment Allowance				299,000	4,930,000	53,000
A0122M	Adhoc Relief Allowance-2016				28,000		
A0122N	Special Conveyance Allowance to Disabled Employees				268,000	390,000	418,000
A01238	Charge Allowance				206,000	64,000	187,000
A01239	Special Allowance					6,000	
A0124H	Special Allowance-2021				13,396,000	7,526,000	11,720,000
A0124R	Ad-Hoc Relief Allowance 2022				9,670,000	6,161,000	8,483,000
A0124T	Special Allowance - 2022				10,055,000	6,160,000	8,430,000
A0124X	Adhoc Relief Allowance 2023				27,784,000	20,010,000	26,985,000
A0125E	Adhoc Relief Allowance 2024					14,503,000	22,229,000
A01270	Others				2,393,000	276,000	889,000
001	Others				65,000	276,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,328,000		889,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**167,000**	**1,679,000**	**167,000**
A01273	Honoraria				167,000	1,000,000	167,000
000	Honoraria				167,000	1,000,000	167,000
A01299	Others					679,000	

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**					
LQ4146	**Professional Colleges**					
A03	**TOTAL OPERATING EXPENSES**			**9,016,000**	**15,862,000**	**11,194,000**
A032	**TOTAL COMMUNICATIONS**			**586,000**	**516,000**	**718,000**
A03201	Postage and Telegraph			86,000	85,000	87,000
A03202	Telephone and Trunk Call			431,000	431,000	377,000
A03203	Telex Teleprinter and Fax			69,000		4,000
A03204	Electronic Communication					250,000
A033	**TOTAL UTILITIES**			**4,720,000**	**6,478,000**	**5,690,000**
A03301	Gas			795,000	779,000	886,000
A03302	Water			829,000	829,000	901,000
A03303	Electricity			2,985,000	4,759,000	3,582,000
001	Electricity			2,985,000	4,759,000	3,582,000
A03304	Hot and Cold Weather Charges			101,000	101,000	109,000
A03305	POL for Generator			10,000	10,000	212,000
A034	**TOTAL OCCUPANCY COSTS**			**127,000**	**20,000**	
A03407	Rates and Taxes			127,000	20,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**912,000**	**612,000**	**1,059,000**
A03805	Travelling Allowance			279,000	212,000	299,000
001	Travelling Allowance			279,000	212,000	299,000
A03806	Transportation of Goods			118,000	100,000	148,000
A03807	P.O.L Charges			510,000	300,000	612,000
A03808	Conveyance Charges			5,000		
A039	**TOTAL GENERAL**			**2,671,000**	**8,236,000**	**3,727,000**
A03901	Stationery			466,000	544,000	503,000
A03902	Printing and Publication			193,000	246,000	204,000
001	Printing and Publications			193,000	246,000	204,000
A03903	Conference/Seminars/Workshops/ Symposia			115,000	115,000	126,000
A03905	Newspapers Periodicals and Books			814,000	814,000	848,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**					
LQ4146	**Professional Colleges**					
001	News Papers, Periodicals & Books			814,000	814,000	848,000
A03906	Uniforms and Protective Clothing			46,000	46,000	51,000
A03907	Advertising & Publicity					548,000
001	Advertising & Publicity					133,000
A03917	Law Charges					4,000
A03918	Exhibitions, Fairs & Other National Celebrations			178,000	178,000	191,000
A03919	Payments to Others for Service Rendered					100,000
A03940	Unforeseen expenditure					100,000
A03942	Cost of Other Stores			217,000	285,000	233,000
001	Cost of Other Stores			217,000	285,000	233,000
A03955	Computer Stationary			96,000	272,000	156,000
A03959	Stipend Incentives Awards And Allied Expenditure				5,576,000	
A03970	Others			546,000	160,000	663,000
001	Others			546,000	160,000	663,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,150,000**	**10,150,000**	**3,000,000**
A041	**TOTAL PENSION**			**1,150,000**	**10,150,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			1,150,000	10,150,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**19,550,000**		**26,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**19,550,000**		**26,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			19,550,000		26,500,000
001	Fin. Assis. to the families of the persons who expires during service.			19,550,000		26,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**986,000**	**1,363,000**	**990,000**
A130	**TOTAL TRANSPORT**			**273,000**	**150,000**	**290,000**
A13001	Transport			273,000	150,000	290,000

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			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4146 Professional Colleges					
A131 TOTAL MACHINERY AND EQUIPMENT			**340,000**	**840,000**	**303,000**
A13101 Machinery and Equipment			228,000	666,000	240,000
A13102 Medical and Laboratory Equipments			112,000	174,000	63,000
A132 TOTAL FURNITURE AND FIXTURE			**262,000**	**262,000**	**281,000**
A13201 Furniture and Fixture			262,000	262,000	281,000
A137 TOTAL COMPUTER EQUIPMENT			**111,000**	**111,000**	**116,000**
A13701 Hardware			111,000	111,000	116,000
Professional Colleges			**214,139,000**	**175,012,000**	**242,881,000**

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4304	**Commerce Colleges**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,889,278,000**	**2,449,433,000**	**3,491,197,000**
A011	**TOTAL PAY**		**3194**	**2376**	**2,999,259,000**	**1,249,633,000**	**1,743,399,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2107**	**1543**	**2,602,688,000**	**1,027,503,000**	**1,503,565,000**
A01101	Total Basic Pay of Officers		2107	1543	2,573,454,000	1,015,108,000	1,495,235,000
C086-F	Chief Instructor	(BPS-20)	1	1	846,000		2,456,000
C086-M	Chief Instructor	(BPS-20)	12	17	19,550,000		24,891,000
D122-M	Director Physical Education	(BPS-20)	2	1	2,935,000		1,228,000
O101-M	OSD Deceased	(BPS-20)	1		1,415,000		
P133-F	Principal	(BPS-20)	3	5	11,055,000		6,743,000
P133-M	Principal	(BPS-20)	32	27	55,914,000		41,093,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	6	9	12,805,000		13,279,000
C086-F	Chief Instructor	(BPS-19)	17	2	55,374,000		5,591,000
C086-M	Chief Instructor	(BPS-19)	203	269	314,266,000		374,179,000
C304-M	Chief Librarian	(BPS-19)	6	5	10,434,000		4,181,000
D122-M	Director Physical Education	(BPS-19)	17	12	23,462,000		12,330,000
O101-M	OSD Deceased	(BPS-19)	4		8,829,000		
P133-F	Principal	(BPS-19)	10	4	15,004,000		4,847,000
P133-M	Principal	(BPS-19)	71	33	118,420,000		37,913,000
V017-F	Vice Principal	(BPS-19)	1		2,498,000		
V017-M	Vice Principal	(BPS-19)	31	25	44,327,000		26,110,000
A245-M	Assistant Professor	(BPS-18)	26	23	33,249,000		25,935,000
D122-M	Director Physical Education	(BPS-18)	15	25	20,547,000		25,598,000
O101-M	OSD Deceased	(BPS-18)	8	6	14,956,000		8,761,000
P133-F	Principal	(BPS-18)		1			685,000
S088-F	Senior Instructor	(BPS-18)	39	13	156,233,000		12,123,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4304	**Commerce Colleges**						
S088-M	Senior Instructor	(BPS-18)	554	554	724,638,000		517,541,000
S093-M	Senior Librarian	(BPS-18)	4	3	5,420,000		2,716,000
V017-F	Vice Principal	(BPS-18)	7	3	7,537,000		3,175,000
V017-M	Vice Principal	(BPS-18)	8	3	11,751,000		2,225,000
D122-M	Director Physical Education	(BPS-17)	53	20	47,565,000		12,535,000
I032-F	Instructor	(BPS-17)	76	23	95,074,000		19,698,000
I032-M	Instructor	(BPS-17)	652	299	546,717,000		199,830,000
L057-M	Lecturer	(BPS-17)	35	23	30,976,000		16,107,000
L066-F	Librarian	(BPS-17)	10	4	7,205,000		2,246,000
L066-M	Librarian	(BPS-17)	68	49	71,820,000		39,221,000
O101-M	OSD Deceased	(BPS-17)	7	4	8,798,000		2,381,000
R036-M	Registrar	(BPS-17)	3	2	3,129,000		1,088,000
S282-M	Superintendent	(BPS-17)	10	10	7,331,000		7,461,000
A337-F	Assistant Librarian	(BPS-16)	4	2	2,167,000		680,000
A337-M	Assistant Librarian	(BPS-16)	26	16	12,710,000		7,743,000
D122-M	Director Physical Education	(BPS-16)	2	2	843,000		725,000
H108-F	Head Clerk/Assistant	(BPS-16)	1		848,000		
H108-M	Head Clerk/Assistant	(BPS-16)	80	48	63,250,000		31,920,000
O101-M	OSD Deceased	(BPS-16)	2		3,556,000		
A01102	Personal pay				29,086,000	12,373,000	8,115,000
A01103	Special Pay				28,000	18,000	23,000
A01105	Qualification Pay				120,000	4,000	115,000
A01150	Others						77,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1087**	**833**	**396,571,000**	**222,130,000**	**239,834,000**
A01151	Total Basic Pay of Other Staff		1087	833	395,434,000	220,735,000	239,315,000
S334-M	Stenographer/Steno-Typist	(BPS-15)	10	11	13,548,000		4,498,000
A337-M	Assistant Librarian	(BPS-14)	3	2	976,000		545,000
C178-M	Computer Technician	(BPS-14)	1	1	325,000		272,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4304	**Commerce Colleges**						
C447-M	Computer Laboratory Assistant	(BPS-14)	1	1	311,000		272,000
J027-F	Junior Instructor	(BPS-14)		1			312,000
J027-M	Junior Instructor	(BPS-14)	5	6	1,597,000		1,640,000
L012-M	Laboratory Technician	(BPS-14)	2	2	621,000		545,000
S078-M	Senior Clerk	(BPS-14)	127	87	88,235,000		45,452,000
A334-M	Accountant	(BPS-11)	12	15	5,518,000		6,045,000
C134-M	Clerk	(BPS-11)	204	47	66,277,000		12,656,000
C174-M	Computer Operator	(BPS-11)	1	1	351,000		304,000
D137-M	Dispenser	(BPS-11)	1	2	268,000		554,000
J019-M	Junior Clerk	(BPS-11)		89			24,873,000
L068-M	Library Assistant	(BPS-11)	2	2	258,000		485,000
O101-M	OSD Deceased	(BPS-11)	2	1	1,300,000		587,000
C134-M	Clerk	(BPS-09)	4	4	1,379,000		1,106,000
A334-M	Accountant	(BPS-08)	14	10	3,912,000		2,014,000
S250-M	Store Keeper	(BPS-07)	6	6	2,450,000		1,742,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	5	5	1,513,000		1,494,000
L004-M	Laboratory Assistant	(BPS-06)	1	1	304,000		266,000
S250-M	Store Keeper	(BPS-06)	6	6	1,374,000		1,256,000
D186-M	Driver	(BPS-05)	2	1	926,000		250,000
D235-M	Dispenser/Dispenser Assistant	(BPS-05)	4	3	1,358,000		943,000
E034-M	Electrician	(BPS-05)	1	1	278,000		250,000
L004-M	Laboratory Assistant	(BPS-05)	11	5	3,127,000		1,277,000
L068-M	Library Assistant	(BPS-05)	1	2	444,000		578,000
L070-M	Library Clerk	(BPS-05)	2	2	700,000		423,000
M002-M	Machine Attendant	(BPS-05)	85	56	40,073,000		16,017,000
O101-M	OSD Deceased	(BPS-05)	2	4	774,000		1,496,000
S250-M	Store Keeper	(BPS-05)	1	1	210,000		181,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4304	**Commerce Colleges**						
T113-M	Typist	(BPS-05)	5	5	1,832,000		1,202,000
D186-M	Driver	(BPS-04)		2			777,000
O101-M	OSD Deceased	(BPS-04)	1		473,000		
O101-M	OSD Deceased	(BPS-03)	4	3	1,809,000		974,000
O101-M	OSD Deceased	(BPS-02)	1	2	236,000		450,000
C112-M	Chowkidar	(BPS-01)	125	107	34,535,000		29,945,000
C181-M	Conductor	(BPS-01)	1	1	215,000		195,000
C193-M	Cook	(BPS-01)	14	15	3,150,000		3,262,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	5	24	18,138,000		6,244,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	278	189	58,382,000		43,246,000
L006-M	Laboratory Attendant	(BPS-01)	5	5	869,000		858,000
L069-M	Library Attendant	(BPS-01)	6	9	1,857,000		2,773,000
N006-M	Naib Qasid	(BPS-01)	120	93	33,033,000		20,066,000
O101-M	OSD Deceased	(BPS-01)	6	3	2,498,000		990,000
A01152	Personal pay				1,137,000	1,395,000	519,000
A012	**TOTAL ALLOWANCES**				**1,890,019,000**	**1,199,800,000**	**1,747,798,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,876,333,000**	**1,182,914,000**	**1,733,655,000**
A01201	Senior Post Allowance				725,000	210,000	606,000
A01202	House Rent Allowance				217,237,000	73,201,000	136,506,000
A01203	Conveyance Allowance				181,664,000	66,160,000	108,704,000
A0120D	Integrated Allowance				7,365,000	4,984,000	3,314,000
A0120F	Mobility Allowance					12,000	
A01211	Hill Allowance				835,000	869,000	346,000
A01216	Qualification Allowance				18,216,000	24,320,000	17,533,000
A01217	Medical Allowance				106,844,000	42,529,000	62,186,000
A0121N	Personal Allowance				63,436,000	26,987,000	17,653,000
A01224	Entertainment Allowance				2,584,000	1,008,000	2,285,000
A0122M	Adhoc Relief Allowance-2016					33,000	
A0122N	Special Conveyance Allowance to Disabled Employees				725,000	1,039,000	732,000
A0122Y	Ad-hoc Relief Allowance 2017					45,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**					
LQ4304	**Commerce Colleges**					
A01238	Charge Allowance			8,087,000	1,869,000	4,354,000
A01239	Special Allowance			41,000	312,000	41,000
A0123G	Ad-hoc Relief Allowance-2018				45,000	
A0123P	Ad-hoc Relief A 2019				226,000	
A0124F	Adhoc Relief Allowance-2021				680,000	
A0124H	Special Allowance-2021			309,435,000	116,921,000	199,810,000
A0124R	Ad-Hoc Relief Allowance 2022			284,507,000	111,822,000	160,875,000
A0124T	Special Allowance - 2022			277,934,000	108,729,000	153,822,000
A0124X	Adhoc Relief Allowance 2023			378,717,000	362,152,000	495,653,000
A0125E	Adhoc Relief Allowance 2024				237,481,000	362,683,000
A01267	Warden/Boarding Allowance			26,000	1,000	25,000
A01270	Others			17,955,000	1,279,000	6,527,000
001	Others			477,000	567,000	459,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			17,478,000	712,000	6,068,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**13,686,000**	**16,886,000**	**14,143,000**
A01273	Honoraria			12,312,000	14,891,000	11,850,000
000	Honoraria			12,312,000	14,891,000	11,850,000
A01274	Medical Charges			1,196,000	790,000	1,151,000
A01277	Contingent Paid Staff				1,201,000	962,000
A01278	Leave Salary			63,000		64,000
A01299	Others			115,000	4,000	116,000
A03	**TOTAL OPERATING EXPENSES**			**160,337,000**	**273,927,000**	**185,828,000**
A032	**TOTAL COMMUNICATIONS**			**7,302,000**	**6,957,000**	**7,862,000**
A03201	Postage and Telegraph			876,000	876,000	964,000
A03202	Telephone and Trunk Call			5,781,000	5,781,000	6,359,000
A03203	Telex Teleprinter and Fax			155,000	1,000	
A03204	Electronic Communication			490,000	299,000	539,000
A033	**TOTAL UTILITIES**			**83,286,000**	**89,355,000**	**91,615,000**
A03301	Gas			5,465,000	5,500,000	6,012,000
A03302	Water			2,931,000	2,931,000	3,224,000
A03303	Electricity			73,359,000	79,438,000	80,695,000
001	Electricity			73,359,000	79,438,000	80,695,000
A03304	Hot and Cold Weather Charges			918,000	918,000	1,010,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**					
LQ4304	**Commerce Colleges**					
A03305	POL for Generator			613,000	568,000	674,000
A034	**TOTAL OCCUPANCY COSTS**			**22,519,000**	**4,522,000**	**24,694,000**
A03402	Rent for Office Building			22,449,000	4,519,000	24,694,000
A03407	Rates and Taxes			70,000	3,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,415,000**	**25,541,000**	**27,729,000**
A03801	Training - domestic			207,000		
A03805	Travelling Allowance			23,160,000	23,160,000	25,476,000
001	Travelling Allowance			23,160,000	23,160,000	25,476,000
A03806	Transportation of Goods			355,000	355,000	391,000
A03807	P.O.L Charges			1,409,000	1,936,000	1,550,000
A03808	Conveyance Charges			284,000	90,000	312,000
A039	**TOTAL GENERAL**			**21,815,000**	**147,552,000**	**33,928,000**
A03901	Stationery			5,032,000	5,567,000	5,535,000
A03902	Printing and Publication			4,255,000	4,489,000	4,681,000
001	Printing and Publications			4,255,000	4,489,000	4,681,000
A03903	Conference/Seminars/Workshops/ Symposia			244,000	244,000	268,000
A03905	Newspapers Periodicals and Books			2,230,000	2,230,000	2,453,000
001	News Papers, Periodicals & Books			2,230,000	2,230,000	2,453,000
A03906	Uniforms and Protective Clothing			649,000	649,000	714,000
A03907	Advertising & Publicity					10,436,000
001	Advertising & Publicity					3,342,000
A03917	Law Charges			25,000		28,000
A03918	Exhibitions, Fairs & Other National Celebrations			265,000	265,000	292,000
A03919	Payments to Others for Service Rendered			575,000	575,000	633,000
A03942	Cost of Other Stores			3,464,000	4,165,000	3,810,000
001	Cost of Other Stores			3,464,000	4,165,000	3,810,000
A03955	Computer Stationary			575,000	914,000	633,000
A03959	Stipend Incentives Awards And Allied Expenditure			460,000	123,839,000	
A03970	Others			4,041,000	4,615,000	4,445,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**					
LQ4304	**Commerce Colleges**					
001	Others			4,041,000	4,615,000	4,445,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**141,145,000**	**99,022,000**	**50,690,000**
A041	**TOTAL PENSION**			**141,145,000**	**99,022,000**	**50,690,000**
A04114	Superannuation Encashment Of L.P.R			141,145,000	99,022,000	50,690,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,517,000**	**82,517,000**	**150,400,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,517,000**	**82,517,000**	**150,400,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,517,000	82,517,000	150,400,000
001	Fin. Assis. to the families of the persons who expires during service.			2,517,000	82,517,000	150,400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,494,000**	**14,685,000**	**14,844,000**
A130	**TOTAL TRANSPORT**			**1,480,000**	**1,480,000**	**1,628,000**
A13001	Transport			1,480,000	1,480,000	1,628,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,096,000**	**7,287,000**	**6,706,000**
A13101	Machinery and Equipment			5,866,000	6,992,000	6,453,000
A13102	Medical and Laboratory Equipments			230,000	295,000	253,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,343,000**	**5,343,000**	**5,877,000**
A13201	Furniture and Fixture			5,343,000	5,343,000	5,877,000
A137	**TOTAL COMPUTER EQUIPMENT**			**575,000**	**575,000**	**633,000**
A13701	Hardware			575,000	575,000	633,000
Commerce Colleges				**5,206,771,000**	**2,919,584,000**	**3,892,959,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4140	**Direction (Colleges)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**271,246,000**	**175,335,000**	**177,560,000**
A011	**TOTAL PAY**		**208**	**175**	**160,723,000**	**82,004,000**	**80,637,000**
A011-1	**TOTAL PAY OF OFFICERS**		**94**	**65**	**117,464,000**	**63,801,000**	**53,439,000**
A01101	Total Basic Pay of Officers		94	65	117,375,000	63,582,000	53,277,000
		(Special)	1		42,286,000		
A018-M	Additional D.P.I.	(BPS-20)	1	1	1,276,000		1,228,000
D123-M	Director Public Instruction	(BPS-20)	1	1	2,079,000		2,079,000
D100-F	Director	(BPS-19)	1	1	2,173,000		2,091,000
D100-M	Director	(BPS-19)	5	3	9,181,000		4,496,000
D051-F	Deputy Director	(BPS-18)	1	1	690,000		765,000
D051-M	Deputy Director	(BPS-18)	5		4,218,000		
L066-F	Librarian	(BPS-18)	1	1	1,111,000		1,118,000
A146-M	Assistant Director	(BPS-17)	16		9,270,000		
A157-F	Assistant Director Of Education	(BPS-17)	3	3	2,228,000		2,807,000
A157-M	Assistant Director Of Education	(BPS-17)	5	5	8,193,000		5,262,000
E096-M	Extra Assistant Director S.W.O.	(BPS-17)	2	2	1,786,000		2,311,000
O101-M	OSD Deceased	(BPS-17)	1	1	565,000		1,175,000
P156-F	Programme Officer	(BPS-17)	1	1	606,000		623,000
R059-F	Research Officer	(BPS-17)	1	1	647,000		623,000
S282-F	Superintendent	(BPS-17)	2		729,000		
S282-M	Superintendent	(BPS-17)	10	10	8,980,000		9,333,000
A097-M	Assistant	(BPS-16)	34	31	18,753,000		16,782,000
O101-M	OSD Deceased	(BPS-16)	1	1	814,000		809,000
S393-M	Senior Scale Stenographer	(BPS-16)	2	2	1,790,000		1,775,000
A01102	Personal pay				82,000	216,000	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4140	**Direction (Colleges)**						
A01103	Special Pay				7,000	3,000	4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**114**	**110**	**43,259,000**	**18,203,000**	**27,198,000**
A01151	Total Basic Pay of Other Staff		114	110	43,253,000	18,203,000	27,198,000
S216-M	Stenographer	(BPS-15)	9	9	2,709,000		2,607,000
S078-M	Senior Clerk	(BPS-14)	17	17	5,183,000		6,013,000
J019-M	Junior Clerk	(BPS-11)	30	29	7,081,000		6,681,000
E034-M	Electrician	(BPS-06)	1		334,000		
E034-M	Electrician	(BPS-05)		1			322,000
D003-M	Daftri	(BPS-04)	7	7	2,059,000		1,985,000
D186-M	Driver	(BPS-04)	4	4	1,888,000		1,424,000
O101-M	OSD Deceased	(BPS-03)	1	1	294,000		283,000
C258-M	Chowkidar/Beldar/Sweeper	(BPS-01)	11	11	2,685,000		2,595,000
L069-M	Library Attendant	(BPS-01)	1	1	166,000		160,000
N006-M	Naib Qasid	(BPS-01)	32	30	3,592,000		5,128,000
A01152	Personal pay				6,000		
A012	**TOTAL ALLOWANCES**				**110,523,000**	**93,331,000**	**96,923,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**99,223,000**	**83,731,000**	**83,656,000**
A01201	Senior Post Allowance				30,000	15,000	29,000
A01202	House Rent Allowance				13,280,000	7,334,000	7,496,000
A01203	Conveyance Allowance				11,204,000	5,545,000	6,468,000
A0120D	Integrated Allowance				359,000	343,000	357,000
A01216	Qualification Allowance				1,028,000	1,814,000	1,049,000
A01217	Medical Allowance				5,160,000	2,916,000	3,327,000
A0121N	Personal Allowance				175,000	132,000	113,000
A01224	Entertainment Allowance				42,000	25,000	37,000
A01226	Computer Allowance					97,000	
A0122N	Special Conveyance Allowance to Disabled Employees				248,000	144,000	139,000
A0122Y	Ad-hoc Relief Allowance 2017				29,000	29,000	
A0123G	Ad-hoc Relief Allowance-2018				17,000	17,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4140	**Direction (Colleges)**					
A0123P	Ad-hoc Relief A 2019			5,000	5,000	
A0124F	Adhoc Relief Allowance-2021			22,000	22,000	
A0124H	Special Allowance-2021			15,460,000	8,366,000	8,506,000
A0124R	Ad-Hoc Relief Allowance 2022			13,234,000	7,331,000	7,011,000
A0124T	Special Allowance - 2022			15,208,000	7,156,000	6,710,000
A0124X	Adhoc Relief Allowance 2023			22,059,000	24,240,000	23,806,000
A0125E	Adhoc Relief Allowance 2024				18,138,000	18,467,000
A01270	Others			1,663,000	62,000	141,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,663,000	62,000	141,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,300,000**	**9,600,000**	**13,267,000**
A01273	Honoraria			11,300,000	9,600,000	10,876,000
000	Honoraria			11,300,000	9,600,000	10,876,000
A01278	Leave Salary					2,391,000
A03	**TOTAL OPERATING EXPENSES**			**34,485,000**	**35,930,000**	**38,231,000**
A032	**TOTAL COMMUNICATIONS**			**2,461,000**	**1,966,000**	**2,552,000**
A03201	Postage and Telegraph			1,022,000	1,022,000	1,022,000
A03202	Telephone and Trunk Call			906,000	906,000	997,000
A03204	Electronic Communication			533,000	38,000	533,000
A033	**TOTAL UTILITIES**			**14,499,000**	**14,499,000**	**14,850,000**
A03301	Gas			815,000	815,000	815,000
A03303	Electricity			8,616,000	8,616,000	8,616,000
001	Electricity			8,616,000	8,616,000	8,616,000
A03304	Hot and Cold Weather Charges			381,000	381,000	419,000
A03305	POL for Generator			4,687,000	4,687,000	5,000,000
A034	**TOTAL OCCUPANCY COSTS**			**11,000**	**11,000**	**11,000**
A03407	Rates and Taxes			11,000	11,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,954,000**	**6,952,000**	**7,558,000**
A03805	Travelling Allowance			885,000	885,000	885,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4140	**Direction (Colleges)**					
001	Travelling Allowance			885,000	885,000	885,000
A03806	Transportation of Goods			2,000		1,000
A03807	P.O.L Charges			6,048,000	6,048,000	6,653,000
A03808	Conveyance Charges			19,000	19,000	19,000
A039	**TOTAL GENERAL**			**10,560,000**	**12,502,000**	**13,260,000**
A03901	Stationery			4,292,000	4,469,000	4,500,000
A03902	Printing and Publication			710,000	731,000	781,000
001	Printing and Publications			710,000	731,000	781,000
A03903	Conference/Seminars/Workshops/ Symposia			201,000	201,000	221,000
A03905	Newspapers Periodicals and Books			239,000	239,000	250,000
001	News Papers, Periodicals & Books			239,000	239,000	250,000
A03906	Uniforms and Protective Clothing			170,000	170,000	187,000
A03907	Advertising & Publicity				1,000	1,904,000
001	Advertising & Publicity					104,000
A03917	Law Charges			1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			526,000	526,000	579,000
A03919	Payments to Others for Service Rendered				1,590,000	
A03942	Cost of Other Stores			1,007,000	1,007,000	1,108,000
001	Cost of Other Stores			1,007,000	1,007,000	1,108,000
A03955	Computer Stationary			2,479,000	2,609,000	2,700,000
A03970	Others			935,000	958,000	1,029,000
001	Others			935,000	958,000	1,029,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,756,000**	**1,158,000**	**2,000,000**
A041	**TOTAL PENSION**			**5,756,000**	**1,158,000**	**2,000,000**
A04114	Superannuation Encashment Of L.P.R			5,756,000	1,158,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**2,500,000**	**9,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**2,500,000**	**9,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,500,000	9,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4140	**Direction (Colleges)**					
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	2,500,000	9,000,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**394,654,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**1,000**
A09203	I.T. Equipment					1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**394,654,000**	**1,000**
A09501	Transport			1,000	394,654,000	1,000
001	Transport			1,000	394,654,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**1,000**
A09701	Purchase of Furniture and Fixture					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,572,000**	**6,772,000**	**6,572,000**
A130	**TOTAL TRANSPORT**			**3,212,000**	**3,212,000**	**3,212,000**
A13001	Transport			3,212,000	3,212,000	3,212,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,052,000**	**2,252,000**	**2,052,000**
A13101	Machinery and Equipment			2,052,000	2,252,000	2,052,000
A132	**TOTAL FURNITURE AND FIXTURE**			**654,000**	**654,000**	**654,000**
A13201	Furniture and Fixture			654,000	654,000	654,000
A137	**TOTAL COMPUTER EQUIPMENT**			**654,000**	**654,000**	**654,000**
A13701	Hardware			654,000	654,000	654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
LQ4140 Direction (Colleges)					
Direction (Colleges)			**320,560,000**	**616,349,000**	**233,366,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
LQ4332 Punjab Higher Education Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**116,600,000**	**81,100,000**	**126,335,000**
A011 TOTAL PAY			**78,100,000**	**42,600,000**	**85,910,000**
A011-1 TOTAL PAY OF OFFICERS			**60,500,000**	**40,000,000**	**66,550,000**
A01150 Others			60,500,000	40,000,000	66,550,000
002 Pay of Officers			60,500,000	40,000,000	66,550,000
A011-2 TOTAL PAY OF OTHER STAFF			**17,600,000**	**2,600,000**	**19,360,000**
A01170 Others			17,600,000	2,600,000	19,360,000
002 Pay of Other Staff			17,600,000	2,600,000	19,360,000
A012 TOTAL ALLOWANCES			**38,500,000**	**38,500,000**	**40,425,000**
A012-1 TOTAL REGULAR ALLOWANCES			**38,500,000**	**38,500,000**	**40,425,000**
A01270 Others			38,500,000	38,500,000	40,425,000
001 Others			38,500,000	38,500,000	40,425,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**220,000,000**	**220,000,000**	**231,000,000**
A052 TOTAL GRANTS-DOMESTIC			**220,000,000**	**220,000,000**	**231,000,000**
A05270 To Others			220,000,000	220,000,000	231,000,000
001 Others			220,000,000	220,000,000	231,000,000
Punjab Higher Education Commission			**336,600,000**	**301,100,000**	**357,335,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ5308	**Inspection (Colleges)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**577,755,000**	**487,151,000**	**602,753,000**
A011	**TOTAL PAY**		**593**	**586**	**315,705,000**	**232,759,000**	**293,085,000**
A011-1	**TOTAL PAY OF OFFICERS**		**258**	**254**	**221,513,000**	**167,472,000**	**198,198,000**
A01101	Total Basic Pay of Officers		258	254	220,241,000	166,069,000	197,556,000
A157-M	Assistant Director Of Education	(BPS-19)	9		5,085,000		
D100-F	Director	(BPS-19)	9	9	19,440,000		15,442,000
D100-M	Director	(BPS-19)	2		11,699,000		
D051-F	Deputy Director	(BPS-18)	3	4	8,692,000		5,103,000
D051-M	Deputy Director	(BPS-18)	34	33	39,901,000		36,832,000
A157-F	Assistant Director Of Education	(BPS-17)	6	10	5,412,000		7,807,000
A157-M	Assistant Director Of Education	(BPS-17)	30	34	25,694,000		24,578,000
E096-M	Extra Assistant Director S.W.O.	(BPS-17)	11	11	8,576,000		8,640,000
N069-M	Network / Database Administrator	(BPS-17)	18	18	8,299,000		9,129,000
O101-M	OSD Deceased	(BPS-17)	1	1	1,098,000		1,357,000
S282-M	Superintendent	(BPS-17)	33	33	26,867,000		28,409,000
A097-M	Assistant	(BPS-16)	88	87	53,517,000		53,677,000
O101-M	OSD Deceased	(BPS-16)	1	2	705,000		1,514,000
S216-M	Stenographer	(BPS-16)	13	12	5,256,000		5,068,000
A01102	Personal pay				1,266,000	1,399,000	635,000
A01103	Special Pay				6,000	4,000	7,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**335**	**332**	**94,192,000**	**65,287,000**	**94,887,000**
A01151	Total Basic Pay of Other Staff		335	332	94,169,000	65,248,000	94,856,000
S216-M	Stenographer	(BPS-15)	27	27	11,379,000		10,907,000
S078-M	Senior Clerk	(BPS-14)	55	55	25,503,000		24,051,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ5308	**Inspection (Colleges)**						
D020-M	Data Entry Operator	(BPS-12)	15	15	3,076,000		3,350,000
C230-M	Care Taker	(BPS-11)	1	1	695,000		693,000
J019-M	Junior Clerk	(BPS-11)	66	65	14,602,000		17,808,000
O101-M	OSD Deceased	(BPS-11)	1	1	264,000		285,000
D186-M	Driver	(BPS-05)	7	7	913,000		1,685,000
D237-M	Driver/Conducter	(BPS-05)	9	11	1,629,000		2,217,000
D237-M	Driver/Conducter	(BPS-04)	6	3	2,242,000		725,000
D238-M	Daftri/Gestetner Operator	(BPS-04)	17	17	3,771,000		4,441,000
C260-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	54	55	12,203,000		11,639,000
N006-M	Naib Qasid	(BPS-01)	73	71	17,270,000		16,202,000
O101-M	OSD Deceased	(BPS-01)	4	4	622,000		853,000
A01152	Personal pay				23,000	39,000	31,000
A012	**TOTAL ALLOWANCES**				**262,050,000**	**254,392,000**	**309,668,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**256,674,000**	**224,869,000**	**306,591,000**
A01201	Senior Post Allowance				135,000	7,000	15,000
A01202	House Rent Allowance				22,551,000	14,741,000	21,115,000
A01203	Conveyance Allowance				22,793,000	13,874,000	21,912,000
A0120D	Integrated Allowance				1,496,000	1,354,000	1,341,000
A01216	Qualification Allowance				3,900,000	4,048,000	3,712,000
A01217	Medical Allowance				12,168,000	7,838,000	11,635,000
A0121N	Personal Allowance				972,000	825,000	998,000
A01224	Entertainment Allowance				136,000	17,000	59,000
A01226	Computer Allowance				141,000		159,000
A0122N	Special Conveyance Allowance to Disabled Employees				432,000	462,000	437,000
A01238	Charge Allowance					570,000	142,000
A0124F	Adhoc Relief Allowance-2021					42,000	
A0124H	Special Allowance-2021				32,122,000	21,991,000	31,001,000
A0124R	Ad-Hoc Relief Allowance 2022				29,432,000	21,080,000	26,753,000
A0124T	Special Allowance - 2022				27,658,000	20,809,000	25,206,000
A0124X	Adhoc Relief Allowance 2023				97,339,000	70,954,000	88,458,000
A0125E	Adhoc Relief Allowance 2024					45,923,000	68,753,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
LQ5308 Inspection (Colleges)					
A01270 Others			5,399,000	334,000	4,895,000
001 Others			743,000	24,000	780,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,656,000	310,000	4,115,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**5,376,000**	**29,523,000**	**3,077,000**
A01273 Honoraria			5,075,000	29,038,000	2,773,000
000 Honoraria			5,075,000	29,038,000	2,773,000
A01274 Medical Charges			300,000	485,000	303,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			**81,867,000**	**92,515,000**	**83,340,000**
A032 TOTAL COMMUNICATIONS			**12,325,000**	**10,582,000**	**12,153,000**
A03201 Postage and Telegraph			3,438,000	3,438,000	3,472,000
A03202 Telephone and Trunk Call			7,061,000	5,484,000	7,037,000
A03204 Electronic Communication			1,376,000	1,483,000	1,067,000
A03205 Courier and Pilot Service			450,000	177,000	577,000
A033 TOTAL UTILITIES			**17,548,000**	**17,597,000**	**17,234,000**
A03301 Gas			786,000	693,000	1,133,000
A03302 Water			588,000	588,000	361,000
A03303 Electricity			13,700,000	13,864,000	13,559,000
001 Electricity			13,700,000	13,864,000	13,559,000
A03304 Hot and Cold Weather Charges			1,124,000	1,124,000	1,136,000
A03305 POL for Generator			1,350,000	1,328,000	1,045,000
A034 TOTAL OCCUPANCY COSTS			**130,000**	**40,000**	**248,000**
A03402 Rent for Office Building			1,000		1,000
A03407 Rates and Taxes			129,000	40,000	247,000
A038 TOTAL TRAVEL & TRANSPORTATION			**30,399,000**	**36,418,000**	**31,712,000**
A03805 Travelling Allowance			11,202,000	11,202,000	11,247,000
001 Travelling Allowance			11,202,000	11,202,000	11,247,000
A03806 Transportation of Goods			309,000	309,000	235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
LQ5308 Inspection (Colleges)					
A03807 P.O.L Charges			18,156,000	24,903,000	19,247,000
A03808 Conveyance Charges			1,000	1,000	76,000
A03809 CNG Charges (Govt)			731,000	3,000	907,000
A039 TOTAL GENERAL			**21,465,000**	**27,878,000**	**21,993,000**
A03901 Stationery			7,423,000	8,057,000	6,155,000
A03902 Printing and Publication			2,559,000	2,812,000	2,150,000
001 Printing and Publications			2,559,000	2,812,000	2,150,000
A03905 Newspapers Periodicals and Books			764,000	764,000	768,000
001 News Papers, Periodicals & Books			764,000	764,000	768,000
A03906 Uniforms and Protective Clothing			508,000	508,000	518,000
A03907 Advertising & Publicity				1,000	2,828,000
001 Advertising & Publicity					865,000
A03917 Law Charges			129,000	129,000	402,000
A03918 Exhibitions, Fairs & Other National Celebrations			505,000	505,000	514,000
A03942 Cost of Other Stores			2,503,000	5,236,000	2,331,000
001 Cost of Other Stores			2,503,000	5,236,000	2,331,000
A03955 Computer Stationary			1,720,000	3,066,000	1,787,000
A03970 Others			5,354,000	6,800,000	4,540,000
001 Others			5,354,000	6,800,000	4,540,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**5,923,000**	**32,923,000**	**9,463,000**
A041 TOTAL PENSION			**5,923,000**	**32,923,000**	**9,463,000**
A04114 Superannuation Encashment Of L.P.R			5,923,000	32,923,000	9,463,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**4,700,000**	**40,200,000**	**48,000,000**
A052 TOTAL GRANTS-DOMESTIC			**4,700,000**	**40,200,000**	**48,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			4,700,000	40,200,000	48,000,000
001 Fin. Assis. to the families of the persons who expires during service.			4,700,000	40,200,000	48,000,000
A06 TOTAL TRANSFERS			**37,980,000**	**19,621,000**	**33,178,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ5308	**Inspection (Colleges)**					
A061	**TOTAL SCHOLARSHIP**			**37,980,000**	**19,621,000**	**33,178,000**
A06101	Merit			37,980,000	19,621,000	33,178,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**17,368,000**	**27,712,000**	**15,835,000**
A130	**TOTAL TRANSPORT**			**6,057,000**	**13,427,000**	**6,353,000**
A13001	Transport			6,057,000	13,427,000	6,353,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,942,000**	**7,916,000**	**4,041,000**
A13101	Machinery and Equipment			4,942,000	7,916,000	4,041,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,291,000**	**2,291,000**	**2,148,000**
A13201	Furniture and Fixture			2,291,000	2,291,000	2,148,000
A137	**TOTAL COMPUTER EQUIPMENT**			**4,078,000**	**4,078,000**	**3,293,000**
A13701	Hardware			1,828,000	1,828,000	1,261,000
A13702	Software			900,000	900,000	770,000
A13703	I.T. Equipment			1,350,000	1,350,000	1,262,000
Inspection (Colleges)				**725,593,000**	**700,122,000**	**792,569,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SP4103	**Director Public Instuction(Colleges) Education Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,915,000**	**10,286,000**	**9,210,000**
A011	**TOTAL PAY**		**10**	**10**	**4,268,000**	**4,954,000**	**4,386,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,076,000**	**3,762,000**	**3,170,000**
A01101	Total Basic Pay of Officers		4	4	3,076,000	3,762,000	3,170,000
D123-M	Director Public Instruction	(BPS-20)	1	1	1,496,000		1,646,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	662,000		565,000
A146-M	Assistant Director	(BPS-17)	1	1	565,000		606,000
C509-M	Senior Computer Operator	(BPS-16)	1	1	353,000		353,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,192,000**	**1,192,000**	**1,216,000**
A01151	Total Basic Pay of Other Staff		6	6	1,192,000	1,192,000	1,216,000
J221-M	Junior Computer Operator	(BPS-12)	1	1	247,000		247,000
J019-M	Junior Clerk	(BPS-11)	1	1	181,000		199,000
D186-M	Driver	(BPS-05)		1			181,000
D186-M	Driver	(BPS-04)	1		166,000		
C112-M	Chowkidar	(BPS-01)	1	1	237,000		257,000
N006-M	Naib Qasid	(BPS-01)	1	1	195,000		166,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	166,000		166,000
A012	**TOTAL ALLOWANCES**				**3,647,000**	**5,332,000**	**4,824,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,589,000**	**4,828,000**	**4,761,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				473,000	473,000	497,000
A01203	Conveyance Allowance				368,000	368,000	386,000
A0120D	Integrated Allowance				12,000	12,000	13,000
A01216	Qualification Allowance				1,000	250,000	50,000
A01217	Medical Allowance				223,000	200,000	223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4103	**Director Public Instuction(Colleges) Education Department South Punjab**					
A0121N	Personal Allowance			1,000		1,000
A01224	Entertainment Allowance			7,000	10,000	7,000
A01226	Computer Allowance			9,000	3,000	9,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,000		1,000
A01238	Charge Allowance			1,000		1,000
A0124H	Special Allowance-2021			429,000	429,000	429,000
A0124R	Ad-Hoc Relief Allowance 2022			424,000	424,000	445,000
A0124T	Special Allowance - 2022			296,000	296,000	273,000
A0124X	Adhoc Relief Allowance 2023			1,280,000	1,280,000	1,344,000
A0125E	Adhoc Relief Allowance 2024				1,019,000	1,018,000
A01270	Others			49,000	49,000	49,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			49,000	49,000	49,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**58,000**	**504,000**	**63,000**
A01271	Overtime Allowance			1,000	1,000	1,000
A01272	Night duty allowance			1,000	1,000	1,000
A01273	Honoraria			54,000	500,000	59,000
000	Honoraria			54,000	500,000	59,000
A01274	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**6,336,000**	**5,916,000**	**8,288,000**
A032	**TOTAL COMMUNICATIONS**			**1,194,000**	**420,000**	**1,313,000**
A03201	Postage and Telegraph			333,000	33,000	366,000
A03202	Telephone and Trunk Call			333,000	100,000	366,000
A03204	Electronic Communication			191,000	50,000	210,000
A03205	Courier and Pilot Service			337,000	237,000	371,000
A033	**TOTAL UTILITIES**			**775,000**	**665,000**	**924,000**
A03301	Gas			14,000	1,000	17,000
A03302	Water			6,000	1,000	7,000
A03303	Electricity			694,000	600,000	833,000
001	Electricity			694,000	600,000	833,000
A03304	Hot and Cold Weather Charges			61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4103	**Director Public Instuction(Colleges) Education Department South Punjab**					
A03305	POL for Generator				2,000	
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**2,000**	**2,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A03407	Rates and Taxes			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**772,000**	**1,272,000**	**858,000**
A03805	Travelling Allowance			667,000	667,000	734,000
001	Travelling Allowance			667,000	667,000	734,000
A03806	Transportation of Goods			20,000	20,000	22,000
A03807	P.O.L Charges			84,000	584,000	101,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**3,593,000**	**3,557,000**	**5,191,000**
A03901	Stationery			667,000	667,000	734,000
A03902	Printing and Publication			382,000	382,000	420,000
001	Printing and Publications			382,000	382,000	420,000
A03903	Conference/Seminars/Workshops/ Symposia			20,000	20,000	22,000
A03904	Hire of Vehicles				500,000	
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity					1,238,000
001	Advertising & Publicity					504,000
A03917	Law Charges			254,000	254,000	279,000
A03918	Exhibitions, Fairs & Other National Celebrations			25,000	25,000	28,000
A03919	Payments to Others for Service Rendered			636,000	100,000	700,000
001	Payments to Others for Service Rendered			636,000	100,000	700,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
001	Foreign Training			1,000	1,000	1,000
A03942	Cost of Other Stores			667,000	667,000	734,000
001	Cost of Other Stores			667,000	667,000	734,000
A03955	Computer Stationary			667,000	667,000	734,000
A03970	Others			254,000	254,000	279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4103	**Director Public Instuction(Colleges) Education Department South Punjab**					
001	Others			254,000	254,000	279,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000**		**4,000**
A041	**TOTAL PENSION**			**4,000**		**4,000**
A04114	Superannuation Encashment Of L.P.R			4,000		4,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**5,000,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**5,000,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	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	5,000,000
A06	**TOTAL TRANSFERS**			**1,000**	**300,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**300,000**	**1,000**
A06301	Entertainments & Gifts			1,000	300,000	1,000
001	Entertainment & Gifts			1,000	300,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,338,000**	**1,880,000**	**2,572,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,335,000**	**1,878,000**	**2,569,000**
A09201	Hardware			1,525,000	1,250,000	1,678,000
A09202	Software			128,000	128,000	141,000
A09203	I.T. Equipment			682,000	500,000	750,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4103	**Director Public Instuction(Colleges) Education Department South Punjab**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,036,000**	**1,368,000**	**2,239,000**
A130	**TOTAL TRANSPORT**			**128,000**	**1,000**	**141,000**
A13001	Transport			128,000	1,000	141,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**128,000**	**128,000**	**141,000**
A13101	Machinery and Equipment			128,000	128,000	141,000
A132	**TOTAL FURNITURE AND FIXTURE**			**64,000**	**64,000**	**70,000**
A13201	Furniture and Fixture			64,000	64,000	70,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**	**1,000**	**1,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,715,000**	**1,174,000**	**1,886,000**
A13701	Hardware			762,000	562,000	838,000
A13702	Software			191,000	50,000	210,000
A13703	I.T. Equipment			762,000	562,000	838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
SP4103 Director Public Instuction(Colleges) Education Department South Punjab					
Director Public Instuction(Colleges) Education Department South Punjab			**23,630,000**	**24,750,000**	**27,314,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4661 University of Jhang					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**55,000,000**	**55,000,000**	**250,000,000**
A052 TOTAL GRANTS-DOMESTIC			**55,000,000**	**55,000,000**	**250,000,000**
A05270 To Others			55,000,000	55,000,000	250,000,000
001 Others			55,000,000	55,000,000	250,000,000
University of Jhang			**55,000,000**	**55,000,000**	**250,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4662 University of Okara					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**55,000,000**	**55,000,000**	**550,000,000**
A052 TOTAL GRANTS-DOMESTIC			**55,000,000**	**55,000,000**	**550,000,000**
A05270 To Others			55,000,000	55,000,000	550,000,000
001 Others			55,000,000	55,000,000	550,000,000
University of Okara			**55,000,000**	**55,000,000**	**550,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
LQ4701	**Ghazi University DG Khan**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,605,000**	
A041	**TOTAL PENSION**				**1,605,000**	
A04114	Superannuation Encashment Of L.P.R				1,605,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**55,000,000**	**55,000,000**	**600,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**55,000,000**	**55,000,000**	**600,000,000**
A05270	To Others			55,000,000	55,000,000	600,000,000
001	Others			55,000,000	55,000,000	600,000,000
Ghazi University DG Khan				**55,000,000**	**56,605,000**	**600,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4752 UET TAXILA					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**55,000,000**	**55,000,000**	**630,000,000**
A052 TOTAL GRANTS-DOMESTIC			**55,000,000**	**55,000,000**	**630,000,000**
A05270 To Others			55,000,000	55,000,000	630,000,000
001 Others			55,000,000	55,000,000	630,000,000
UET TAXILA			**55,000,000**	**55,000,000**	**630,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4788 Govt. College Women University Multan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**14,657,000**	
A041 TOTAL PENSION				**14,657,000**	
A04114 Superannuation Encashment Of L.P.R				14,657,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**61,000,000**	**61,000,000**	**400,000,000**
A052 TOTAL GRANTS-DOMESTIC			**61,000,000**	**61,000,000**	**400,000,000**
A05270 To Others			61,000,000	61,000,000	400,000,000
001 Others			61,000,000	61,000,000	400,000,000
Govt. College Women University Multan			**61,000,000**	**75,657,000**	**400,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4789 Govt. College Women University Sialkot					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**55,000,000**	**55,000,000**	**500,000,000**
A052 TOTAL GRANTS-DOMESTIC			**55,000,000**	**55,000,000**	**500,000,000**
A05270 To Others			55,000,000	55,000,000	500,000,000
001 Others			55,000,000	55,000,000	500,000,000
Govt. College Women University Sialkot			**55,000,000**	**55,000,000**	**500,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4790 Govt. College Women University Faisalabad					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**11,149,000**	
A041 TOTAL PENSION				**11,149,000**	
A04114 Superannuation Encashment Of L.P.R				11,149,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**61,000,000**	**61,000,000**	**400,000,000**
A052 TOTAL GRANTS-DOMESTIC			**61,000,000**	**61,000,000**	**400,000,000**
A05270 To Others			61,000,000	61,000,000	400,000,000
001 Others			61,000,000	61,000,000	400,000,000
Govt. College Women University Faisalabad			**61,000,000**	**72,149,000**	**400,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
LQ4791	**Govt.College Women University Bahawalpur**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**3,598,000**	
A041	**TOTAL PENSION**				**3,598,000**	
A04114	Superannuation Encashment Of L.P.R				3,598,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**55,000,000**	**55,000,000**	**400,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**55,000,000**	**55,000,000**	**400,000,000**
A05270	To Others			55,000,000	55,000,000	400,000,000
001	Others			55,000,000	55,000,000	400,000,000
Govt.College Women University Bahawalpur				**55,000,000**	**58,598,000**	**400,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4936 UNIVERSITY OF SAHIWAL.					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**55,000,000**	**55,000,000**	**460,000,000**
A052 TOTAL GRANTS-DOMESTIC			**55,000,000**	**55,000,000**	**460,000,000**
A05270 To Others			55,000,000	55,000,000	460,000,000
001 Others			55,000,000	55,000,000	460,000,000
UNIVERSITY OF SAHIWAL.			**55,000,000**	**55,000,000**	**460,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ5151 Information Technology University Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**59,400,000**	**59,400,000**	
A011 TOTAL PAY			**36,300,000**	**36,300,000**	
A011-1 TOTAL PAY OF OFFICERS			**24,200,000**	**24,200,000**	
A01150 Others			24,200,000	24,200,000	
002 Pay of Officers			24,200,000	24,200,000	
A011-2 TOTAL PAY OF OTHER STAFF			**12,100,000**	**12,100,000**	
A01170 Others			12,100,000	12,100,000	
002 Pay of Other Staff			12,100,000	12,100,000	
A012 TOTAL ALLOWANCES			**23,100,000**	**23,100,000**	
A012-1 TOTAL REGULAR ALLOWANCES			**23,100,000**	**23,100,000**	
A01270 Others			23,100,000	23,100,000	
001 Others			23,100,000	23,100,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**58,600,000**	**58,600,000**	**250,000,000**
A052 TOTAL GRANTS-DOMESTIC			**58,600,000**	**58,600,000**	**250,000,000**
A05270 To Others			58,600,000	58,600,000	250,000,000
001 Others			58,600,000	58,600,000	250,000,000
Information Technology University Lahore			**118,000,000**	**118,000,000**	**250,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ5865 UET LAHORE					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**55,000,000**	**55,000,000**	**650,000,000**
A052 TOTAL GRANTS-DOMESTIC			**55,000,000**	**55,000,000**	**650,000,000**
A05270 To Others			55,000,000	55,000,000	650,000,000
001 Others			55,000,000	55,000,000	650,000,000
UET LAHORE			**55,000,000**	**55,000,000**	**650,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ5866 THE ISLAMIA UNIVERSITY BAHAWALPUR					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**55,000,000**	**55,000,000**	**1,000,000,000**
A052 TOTAL GRANTS-DOMESTIC			**55,000,000**	**55,000,000**	**1,000,000,000**
A05270 To Others			55,000,000	55,000,000	1,000,000,000
001 Others			55,000,000	55,000,000	1,000,000,000
THE ISLAMIA UNIVERSITY BAHAWALPUR			**55,000,000**	**55,000,000**	**1,000,000,000**

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EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
FQ4004 Government College University Faisalabad					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**4,976,000**	
A041 TOTAL PENSION				**4,976,000**	
A04114 Superannuation Encashment Of L.P.R				4,976,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**55,000,000**	**55,000,000**	**200,000,000**
A052 TOTAL GRANTS-DOMESTIC			**55,000,000**	**55,000,000**	**200,000,000**
A05270 To Others			55,000,000	55,000,000	200,000,000
001 Others			55,000,000	55,000,000	200,000,000
Government College University Faisalabad			**55,000,000**	**59,976,000**	**200,000,000**

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
GU4003 University Of Gujrat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**55,000,000**	**324,006,000**	**720,000,000**
A052 TOTAL GRANTS-DOMESTIC			**55,000,000**	**324,006,000**	**720,000,000**
A05270 To Others			55,000,000	324,006,000	720,000,000
001 Others			55,000,000	324,006,000	720,000,000
University Of Gujrat			**55,000,000**	**324,006,000**	**720,000,000**

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4482 Govt College University Lahore					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**292,000**	
A041 TOTAL PENSION				**292,000**	
A04114 Superannuation Encashment Of L.P.R				292,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**165,000,000**	**165,000,000**	**600,000,000**
A052 TOTAL GRANTS-DOMESTIC			**165,000,000**	**165,000,000**	**600,000,000**
A05270 To Others			165,000,000	165,000,000	600,000,000
001 Others			165,000,000	165,000,000	600,000,000
Govt College University Lahore			**165,000,000**	**165,292,000**	**600,000,000**

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EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4485 Lahore College For Women University Lahore					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**61,000,000**	**61,000,000**	**600,000,000**
A052 TOTAL GRANTS-DOMESTIC			**61,000,000**	**61,000,000**	**600,000,000**
A05270 To Others			61,000,000	61,000,000	600,000,000
001 Others			61,000,000	61,000,000	600,000,000
Lahore College For Women University Lahore			**61,000,000**	**61,000,000**	**600,000,000**

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4486 University Of Education Lahore					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**1,717,000**	
A041 TOTAL PENSION				**1,717,000**	
A04114 Superannuation Encashment Of L.P.R				1,717,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**55,000,000**	**55,301,000**	**400,000,000**
A052 TOTAL GRANTS-DOMESTIC			**55,000,000**	**55,301,000**	**400,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire				301,000	
A05270 To Others			55,000,000	55,000,000	400,000,000
001 Others			55,000,000	55,000,000	400,000,000
University Of Education Lahore			**55,000,000**	**57,018,000**	**400,000,000**

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EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
LQ4488	**Queen Mary College Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**237,708,000**	**376,919,000**	**257,861,000**
A011	**TOTAL PAY**		**11**	**11**	**153,187,000**	**191,005,000**	**168,036,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**143,802,000**	**181,397,000**	**157,712,000**
A01101	Total Basic Pay of Officers		11	11	7,629,000	180,866,000	7,922,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	2	2	1,888,000		2,077,000
A245-F	Assistant Professor	(BPS-18)	2	2	1,381,000		1,519,000
L057-F	Lecturer	(BPS-17)	7	7	4,360,000		4,326,000
A01105	Qualification Pay					531,000	
A01150	Others				136,173,000		149,790,000
002	Pay of Officers				136,173,000		149,790,000
A011-2	**TOTAL PAY OF OTHER STAFF**				**9,385,000**	**9,608,000**	**10,324,000**
A01151	Total Basic Pay of Other Staff					173,000	
A01170	Others				9,385,000	9,435,000	10,324,000
002	Pay of Other Staff				9,385,000	9,435,000	10,324,000
A012	**TOTAL ALLOWANCES**				**84,521,000**	**185,914,000**	**89,825,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**84,521,000**	**185,551,000**	**89,825,000**
A01201	Senior Post Allowance					66,000	
A01202	House Rent Allowance				992,000	17,668,000	1,027,000
A01203	Conveyance Allowance				606,000	9,460,000	627,000
A0120D	Integrated Allowance					12,000	
A01216	Qualification Allowance					2,513,000	
A01217	Medical Allowance				251,000	5,144,000	260,000
A01224	Entertainment Allowance				12,000	216,000	
A0122N	Special Conveyance Allowance to Disabled Employees					340,000	
A01238	Charge Allowance					49,000	
A0124F	Adhoc Relief Allowance-2021					18,667,000	
A0124H	Special Allowance-2021				1,111,000		1,158,000

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EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
LQ4488	**Queen Mary College Lahore**					
A0124R	Ad-Hoc Relief Allowance 2022			2,342,000	17,125,000	734,000
A0124T	Special Allowance - 2022			842,000	16,318,000	734,000
A0124X	Adhoc Relief Allowance 2023			175,000	54,016,000	1,737,000
A0125E	Adhoc Relief Allowance 2024				38,626,000	1,448,000
A01270	Others			78,190,000	5,331,000	82,100,000
001	Others			78,190,000	5,331,000	82,100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**363,000**	
A01273	Honoraria				363,000	
000	Honoraria				363,000	
A03	**TOTAL OPERATING EXPENSES**				**10,201,000**	
A039	**TOTAL GENERAL**				**10,201,000**	
A03959	Stipend Incentives Awards And Allied Expenditure				10,201,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**12,713,000**	
A041	**TOTAL PENSION**				**12,713,000**	
A04114	Superannuation Encashment Of L.P.R				12,713,000	
Queen Mary College Lahore				**237,708,000**	**399,833,000**	**257,861,000**

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4489 Kinnaird College For Women Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**24,057,000**	**13,230,000**	**14,009,000**
A011 TOTAL PAY			**9,762,000**	**6,829,000**	**6,787,000**
A011-1 TOTAL PAY OF OFFICERS			**8,044,000**	**5,827,000**	**5,975,000**
A01150 Others			8,044,000	5,827,000	5,975,000
002 Pay of Officers			8,044,000	5,827,000	5,975,000
A011-2 TOTAL PAY OF OTHER STAFF			**1,718,000**	**1,002,000**	**812,000**
A01170 Others			1,718,000	1,002,000	812,000
002 Pay of Other Staff			1,718,000	1,002,000	812,000
A012 TOTAL ALLOWANCES			**14,295,000**	**6,401,000**	**7,222,000**
A012-1 TOTAL REGULAR ALLOWANCES			**14,295,000**	**6,401,000**	**7,222,000**
A01270 Others			14,295,000	6,401,000	7,222,000
001 Others			14,295,000	6,401,000	7,222,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**7,000**	**4,500,000**
A041 TOTAL PENSION				**7,000**	**4,500,000**
A04114 Superannuation Encashment Of L.P.R				7,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**3,800,000**
A052 TOTAL GRANTS-DOMESTIC					**3,800,000**
A05270 To Others					3,800,000
001 Others					3,800,000
Kinnaird College For Women Lahore			**24,057,000**	**13,237,000**	**22,309,000**

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EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
LQ4490	**Govt Fatima Jinnah College For Women Chuna Mandi Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**190,037,000**	**224,915,000**	**205,381,000**
A011	**TOTAL PAY**	**1**	**1**	**113,502,000**	**114,559,000**	**124,853,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**107,022,000**	**113,372,000**	**117,725,000**
A01101	Total Basic Pay of Officers	1	1	565,000	854,000	622,000
S472-M	Senior Bursar (BPS-17)	1	1	565,000		622,000
A01102	Personal pay			1,000	1,000	1,000
A01150	Others			106,456,000	112,517,000	117,102,000
002	Pay of Officers			106,456,000	112,517,000	117,102,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**6,480,000**	**1,187,000**	**7,128,000**
A01170	Others			6,480,000	1,187,000	7,128,000
002	Pay of Other Staff			6,480,000	1,187,000	7,128,000
A012	**TOTAL ALLOWANCES**			**76,535,000**	**110,356,000**	**80,528,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**76,535,000**	**110,356,000**	**80,528,000**
A01202	House Rent Allowance			80,000	80,000	80,000
A01203	Conveyance Allowance			60,000	60,000	60,000
A01217	Medical Allowance			22,000	22,000	22,000
A0124H	Special Allowance-2021			91,000	91,000	91,000
A0124R	Ad-Hoc Relief Allowance 2022			55,000	55,000	58,000
A0124T	Special Allowance - 2022			55,000	55,000	58,000
A0124X	Adhoc Relief Allowance 2023			150,000	150,000	158,000
A0125E	Adhoc Relief Allowance 2024					178,000
A01270	Others			76,022,000	109,843,000	79,823,000
001	Others			76,022,000	109,843,000	79,823,000
A03	**TOTAL OPERATING EXPENSES**				**2,101,000**	
A039	**TOTAL GENERAL**				**2,101,000**	
A03959	Stipend Incentives Awards And Allied Expenditure				2,101,000	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4490 Govt Fatima Jinnah College For Women Chuna Mandi Lahore					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**3,128,000**
A041 TOTAL PENSION					**3,128,000**
A04114 Superannuation Encashment Of L.P.R					3,128,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**6,243,000**		**6,555,000**
A052 TOTAL GRANTS-DOMESTIC			**6,243,000**		**6,555,000**
A05270 To Others			6,243,000		6,555,000
001 Others			6,243,000		6,555,000
Govt Fatima Jinnah College For Women Chuna Mandi Lahore			**196,280,000**	**227,016,000**	**215,064,000**

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4495 Miscellaneous Grants Higher Education					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,829,000,000**		
A052 TOTAL GRANTS-DOMESTIC			**2,829,000,000**		
A05270 To Others			2,829,000,000		
00Y Block Allocation for Higher Education			2,829,000,000		
Miscellaneous Grants Higher Education			**2,829,000,000**		

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4498 Fatima Jinnah Women University Rawalpindi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**55,000,000**	**55,000,000**	**500,000,000**
A052 TOTAL GRANTS-DOMESTIC			**55,000,000**	**55,000,000**	**500,000,000**
A05270 To Others			55,000,000	55,000,000	500,000,000
001 Others			55,000,000	55,000,000	500,000,000
Fatima Jinnah Women University Rawalpindi			**55,000,000**	**55,000,000**	**500,000,000**

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4499 Govt Degree College Kahuta					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**41,256,000**	**71,019,000**	**44,937,000**
A011 TOTAL PAY			**32,353,000**	**43,295,000**	**35,589,000**
A011-1 TOTAL PAY OF OFFICERS			**27,815,000**	**33,232,000**	**30,597,000**
A01150 Others			27,815,000	33,232,000	30,597,000
002 Pay of Officers			27,815,000	33,232,000	30,597,000
A011-2 TOTAL PAY OF OTHER STAFF			**4,538,000**	**10,063,000**	**4,992,000**
A01170 Others			4,538,000	10,063,000	4,992,000
002 Pay of Other Staff			4,538,000	10,063,000	4,992,000
A012 TOTAL ALLOWANCES			**8,903,000**	**27,724,000**	**9,348,000**
A012-1 TOTAL REGULAR ALLOWANCES			**8,903,000**	**27,724,000**	**9,348,000**
A01270 Others			8,903,000	27,724,000	9,348,000
001 Others			8,903,000	27,724,000	9,348,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**1,490,000**	**16,880,000**
A041 TOTAL PENSION				**1,490,000**	**16,880,000**
A04114 Superannuation Encashment Of L.P.R				1,490,000	16,880,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**1,000**	
A052 TOTAL GRANTS-DOMESTIC				**1,000**	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,000	
Govt Degree College Kahuta			**41,256,000**	**72,510,000**	**61,817,000**

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EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4500 University Of Sargodha					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**1,764,000**	
A041 TOTAL PENSION				**1,764,000**	
A04114 Superannuation Encashment Of L.P.R				1,764,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**55,000,000**	**340,000,000**	**300,000,000**
A052 TOTAL GRANTS-DOMESTIC			**55,000,000**	**340,000,000**	**300,000,000**
A05270 To Others			55,000,000	340,000,000	300,000,000
001 Others			55,000,000	340,000,000	300,000,000
University Of Sargodha			**55,000,000**	**341,764,000**	**300,000,000**

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EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4148	**Directorate of Special Education**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**339,520,000**	**320,450,000**	**408,393,000**
A011	**TOTAL PAY**		**323**	**371**	**160,268,000**	**142,560,000**	**184,562,000**
A011-1	**TOTAL PAY OF OFFICERS**		**132**	**145**	**100,955,000**	**91,470,000**	**109,449,000**
A01101	Total Basic Pay of Officers		132	145	100,664,000	90,831,000	108,787,000
D837-M	Deputy Director (Research)	(Special)		1			1,500,000
R059-M	Research Officer	(Special)		4			4,500,000
D110-M	Director General	(BPS-20)	1	1	1,567,000		2,001,000
D100-F	Director	(BPS-19)	1	1	901,000		885,000
D100-M	Director	(BPS-19)	3	3	5,000,000		4,812,000
P133-F	Principal	(BPS-19)	1	2	1,284,000		2,474,000
P133-M	Principal	(BPS-19)	2	1	2,269,000		1,237,000
A245-F	Assistant Professor	(BPS-18)	4	4	3,970,000		3,720,000
A245-M	Assistant Professor	(BPS-18)	2	2	1,815,000		1,860,000
D051-F	Deputy Director	(BPS-18)	1	1	1,272,000		775,000
D051-M	Deputy Director	(BPS-18)	4	4	4,161,000		3,096,000
M318-M	MIS MANAGER	(BPS-18)		1			682,000
A031-F	Administration Officer	(BPS-17)	1	1	630,000		820,000
A031-M	Administration Officer	(BPS-17)	1	1	630,000		820,000
A146-F	Assistant Director	(BPS-17)	2	2	1,684,000		1,554,000
A146-M	Assistant Director	(BPS-17)	5	5	3,506,000		3,887,000
A360-F	Audiologist/Audiometerist	(BPS-17)	2	2	1,282,000		1,087,000
B078-F	Brail Instructor	(BPS-17)	1	1	1,134,000		1,096,000
C176-M	Computer Programmer	(BPS-17)	2	2	1,815,000		1,764,000
C308-M	Computer Instructor	(BPS-17)	1	1	696,000		702,000
C392-F	Clinical Psychologist	(BPS-17)	1	1	780,000		741,000
D530-M	Data Base Administrator	(BPS-17)		1			540,000
D743	Doctor	(BPS-17)	1	1	641,000		544,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4148	**Directorate of Special Education**						
L057-F	Lecturer	(BPS-17)	21	18	13,044,000		13,902,000
L057-M	Lecturer	(BPS-17)	7	10	7,940,000		7,724,000
L066-F	Librarian	(BPS-17)	1	1	794,000		846,000
L066-M	Librarian	(BPS-17)	2	2	1,588,000		1,693,000
L124-M	Litigation Officer	(BPS-17)	1	1	641,000		544,000
M238-M	Manager	(BPS-17)	1	1	641,000		1,175,000
M353-M	Mobile App developer	(BPS-17)		1			540,000
N055-M	Network Administrator	(BPS-17)		1			540,000
O040-M	Optometrist	(BPS-17)	3	3	1,815,000		1,630,000
P179-F	Psychologist	(BPS-17)	5	5	4,537,000		6,066,000
S193-F	Speech Therapist	(BPS-17)	6	6	4,877,000		5,405,000
S211-M	Statistical Officer	(BPS-17)	1	1	780,000		544,000
S282-M	Superintendent	(BPS-17)	5	5	5,672,000		4,337,000
S398-F	Senior Special Education Teaher	(BPS-17)	4	4	3,403,000		3,834,000
T078-M	Trained Programme Officer	(BPS-17)	1	1	780,000		544,000
W106-M	Web Developer	(BPS-17)		1			540,000
A097-F	Assistant	(BPS-16)	4	3	495,000		1,247,000
A097-M	Assistant	(BPS-16)	14	15	8,120,000		6,237,000
B079-M	Brail Proof Reader	(BPS-16)	1	1	400,000		340,000
C176-M	Computer Programmer	(BPS-16)	1	1	400,000		340,000
D122-F	Director Physical Education	(BPS-16)	1	1	431,000		340,000
G076-M	Graphic Designer	(BPS-16)		1			336,000
H144-M	Hardware Technician	(BPS-16)		1			336,000
J027-F	Junior Instructor	(BPS-16)	2	2	1,108,000		940,000
M150-M	Mobility Instructor	(BPS-16)	1	1	400,000		340,000
O101-F	OSD Deceased	(BPS-16)	1	1	1,248,000		861,000
P037-M	Personal Assistant	(BPS-16)	4	4	1,600,000		2,220,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4148	**Directorate of Special Education**						
P060-M	Physiotherapist	(BPS-16)	1	1	492,000		470,000
S114-M	Senior Scale Stenographer	(BPS-16)	8	8	4,421,000		3,483,000
S467	Social Medical Officer	(BPS-16)		1			336,000
A01102	Personal pay				238,000	238,000	449,000
A01103	Special Pay					296,000	
A01105	Qualification Pay				53,000	105,000	213,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**191**	**226**	**59,313,000**	**51,090,000**	**75,113,000**
A01151	Total Basic Pay of Other Staff		191	226	59,294,000	51,082,000	75,097,000
B077-M	Brail Composer Stereo-Type	(BPS-15)	5	5	2,947,000		2,174,000
B079-M	Brail Proof Reader	(BPS-15)	1	1	567,000		815,000
C174-M	Computer Operator	(BPS-15)	1	1	341,000		290,000
S216-M	Stenographer	(BPS-15)	12	12	3,974,000		3,612,000
C174-M	Computer Operator	(BPS-14)	1	1	664,000		610,000
I003-M	Imam	(BPS-14)	1	1	765,000		731,000
S078-M	Senior Clerk	(BPS-14)	14	14	6,653,000		6,478,000
S292-M	Supervisor	(BPS-14)	1	1	776,000		834,000
A337-M	Assistant Librarian	(BPS-12)	1	1	416,000		238,000
A572-M	AUDIOMETERIST	(BPS-12)	2	2	1,110,000		807,000
C230-M	Care Taker	(BPS-12)	1	1	280,000		238,000
C308-M	Computer Instructor	(BPS-12)	1	1	280,000		238,000
H097-F	Hostel Superintendent Matran	(BPS-12)	2	1	1,268,000		550,000
H097-M	Hostel Superintendent Matran	(BPS-12)	2	3	1,269,000		1,650,000
J221-M	Junior Computer Operator	(BPS-12)	5	11	1,445,000		2,623,000
C168-M	Computer Assistant	(BPS-11)	1	1	264,000		224,000
J019-F	Junior Clerk	(BPS-11)	3	3	714,000		1,017,000
J019-M	Junior Clerk	(BPS-11)	19	19	6,289,000		6,442,000
L068-M	Library Assistant	(BPS-11)	1	1	264,000		224,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4148	**Directorate of Special Education**						
L070-M	Library Clerk	(BPS-11)	1	1	299,000		285,000
S250-F	Store Keeper	(BPS-11)	2	2	680,000		801,000
S250-M	Store Keeper	(BPS-11)	2	2	1,582,000		801,000
V021-F	Vocational Teacher	(BPS-11)	1	1	280,000		224,000
C178-M	Computer Technician	(BPS-10)	1	1	255,000		217,000
B079-F	Brail Proof Reader	(BPS-09)	3	3	798,000		678,000
C230-M	Care Taker	(BPS-09)	1	1	246,000		209,000
L012-M	Laboratory Technician	(BPS-09)	1	1	246,000		209,000
H097-M	Hostel Superintendent Matran	(BPS-06)	1	1	221,000		188,000
D186-M	Driver	(BPS-05)	24	25	5,160,000		5,668,000
E034-M	Electrician	(BPS-05)	2	2	434,000		369,000
H099-F	House Mother	(BPS-05)	1	1	244,000		224,000
K015-M	Khateeb	(BPS-05)	1	1	213,000		181,000
M005-M	Machine Operator	(BPS-05)	1	1	213,000		181,000
M214-M	Moazzan	(BPS-05)	1	1	213,000		181,000
O101-M	OSD Deceased	(BPS-05)	1	2	488,000		936,000
T028-M	Technician	(BPS-05)	1	1	213,000		181,000
P095-M	Plumber	(BPS-04)	1	1	356,000		320,000
P131-M	Pressman	(BPS-04)	1	1	529,000		181,000
O101-F	OSD Deceased	(BPS-03)	1	1	142,000		343,000
A304-F	Attendant	(BPS-02)	1		152,000		
A324-F	Ayas	(BPS-02)		1			294,000
B066-M	Book Binder	(BPS-02)	2	2	587,000		525,000
C112-M	Chowkidar	(BPS-02)	6	6	1,360,000		1,436,000
C181-M	Conductor	(BPS-02)	1		188,000		
C193-M	Cook	(BPS-02)	4	4	1,133,000		1,339,000
M019-M	Mali	(BPS-02)	3		756,000		
N006-F	Naib Qasid	(BPS-02)	1		295,000		

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4148	**Directorate of Special Education**						
N006-M	Naib Qasid	(BPS-02)	15	27	4,689,000		6,309,000
O101-M	OSD Deceased	(BPS-02)	1	1	123,000		253,000
S818-M	Sweeper	(BPS-02)	2	7	1,099,000		1,910,000
A304-M	Attendant	(BPS-01)	10	11	1,512,000		2,810,000
A324-F	Ayas	(BPS-01)	1		188,000		
C181-M	Conductor	(BPS-01)		1			165,000
M019-M	Mali	(BPS-01)		3			680,000
N006-M	Naib Qasid	(BPS-01)	11	5	2,124,000		814,000
O101-M	OSD Deceased	(BPS-01)	1		123,000		
S309-M	Sweeper Jamadar	(BPS-01)	1		188,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)	6	2	948,000		331,000
W065-F	Workers Attendant	(BPS-01)	3	3	731,000		715,000
D186-M	Driver	(Fixed)		1			1,000,000
M243-M	Monitoring and Evaluation Assistant	(Fixed)		20			12,466,000
N006-M	Naib Qasid	(Fixed)		2			1,878,000
A01152	Personal pay				19,000	1,000	16,000
A01153	Special Pay					7,000	
A012	**TOTAL ALLOWANCES**				**179,252,000**	**177,890,000**	**223,831,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**172,212,000**	**168,119,000**	**213,975,000**
A01201	Senior Post Allowance				1,000	18,000	14,000
A01202	House Rent Allowance				15,878,000	13,126,000	16,399,000
A01203	Conveyance Allowance				12,710,000	9,723,000	13,115,000
A01209	Special Additional Allowance					2,000	
A0120D	Integrated Allowance				465,000	898,000	502,000
A01216	Qualification Allowance				2,640,000	3,470,000	2,714,000
A01217	Medical Allowance				6,475,000	4,997,000	6,662,000
A0121N	Personal Allowance				3,758,000	5,218,000	4,190,000
A01224	Entertainment Allowance				54,000	46,000	58,000
A01226	Computer Allowance				36,000	20,000	35,000
A0122J	Special Education Allowance				14,097,000	11,036,000	14,293,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
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094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4148	**Directorate of Special Education**					
A0122N	Special Conveyance Allowance to Disabled Employees			936,000	1,130,000	762,000
A01238	Charge Allowance			250,000	152,000	462,000
A01239	Special Allowance			36,687,000	27,054,000	37,933,000
001	Special Allowance			36,687,000	27,054,000	35,843,000
A0123E	Executive Allowance			2,152,000	3,926,000	2,935,000
A0124H	Special Allowance-2021				13,000	
A0124R	Ad-Hoc Relief Allowance 2022			14,840,000	12,135,000	15,738,000
A0124T	Special Allowance - 2022				2,000	
A0124X	Adhoc Relief Allowance 2023			48,549,000	40,577,000	48,839,000
A0125E	Adhoc Relief Allowance 2024				32,434,000	35,750,000
A01267	Warden/Boarding Allowance			5,000	3,000	4,000
A01270	Others			12,679,000	2,139,000	13,570,000
001	Others			750,000	250,000	722,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			11,929,000	1,889,000	12,848,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,040,000**	**9,771,000**	**9,856,000**
A01271	Overtime Allowance			60,000	1,000	58,000
A01273	Honoraria			5,850,000	8,830,000	7,556,000
000	Honoraria			5,850,000	8,830,000	7,556,000
A01274	Medical Charges			200,000	10,000	192,000
A01277	Contingent Paid Staff			730,000	730,000	1,858,000
001	Contingent Paid Staff					1,858,000
A01278	Leave Salary			200,000	200,000	192,000
A03	**TOTAL OPERATING EXPENSES**			**120,849,000**	**90,911,000**	**142,497,000**
A032	**TOTAL COMMUNICATIONS**			**2,860,000**	**1,869,000**	**3,460,000**
A03201	Postage and Telegraph			615,000	523,000	615,000
A03202	Telephone and Trunk Call			1,285,000	494,000	1,285,000
A03204	Electronic Communication			960,000	852,000	1,560,000
A033	**TOTAL UTILITIES**			**35,495,000**	**20,159,000**	**34,745,000**
A03301	Gas			970,000	1,093,000	970,000
A03302	Water			835,000	710,000	835,000
A03303	Electricity			31,450,000	16,991,000	30,600,000
001	Electricity			31,450,000	16,991,000	30,600,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
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094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4148	**Directorate of Special Education**					
A03304	Hot and Cold Weather Charges			330,000	150,000	430,000
A03305	POL for Generator			1,910,000	1,215,000	1,910,000
A034	**TOTAL OCCUPANCY COSTS**			**867,000**	**736,000**	**1,100,000**
A03407	Rates and Taxes			517,000	438,000	750,000
A03412	Swerage Charges/Waste Charges			350,000	298,000	350,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**1,100,000**	**2,969,000**	**6,100,000**
A03703	Govt. Departments			550,000	1,000	550,000
A03770	Other			550,000	2,968,000	5,550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,400,000**	**13,441,000**	**18,050,000**
A03801	Training - domestic			2,500,000	1,625,000	3,500,000
001	Training - domestic					3,500,000
A03805	Travelling Allowance			1,350,000	1,148,000	1,950,000
001	Travelling Allowance			1,350,000	1,148,000	1,950,000
A03807	P.O.L Charges			12,450,000	10,583,000	12,450,000
A03808	Conveyance Charges			100,000	85,000	150,000
A039	**TOTAL GENERAL**			**64,127,000**	**51,737,000**	**79,042,000**
A03901	Stationery			2,650,000	2,352,000	4,250,000
A03902	Printing and Publication			1,490,000	1,354,000	2,090,000
001	Printing and Publications			1,490,000	1,354,000	2,090,000
A03903	Conference/Seminars/Workshops/ Symposia			3,000,000	1,350,000	3,000,000
A03905	Newspapers Periodicals and Books			745,000	362,000	745,000
001	News Papers, Periodicals & Books			745,000	362,000	745,000
A03906	Uniforms and Protective Clothing			550,000	468,000	550,000
A03907	Advertising & Publicity				2,061,000	2,915,000
001	Advertising & Publicity					2,915,000
A03915	Payments to Govt. Deptt. for Service Rendered			15,000,000	12,750,000	19,000,000
001	Payments to Govt. Dept.					19,000,000

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094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4148	**Directorate of Special Education**					
A03918	Exhibitions, Fairs & Other National Celebrations			3,090,000	2,627,000	2,090,000
A03919	Payments to Others for Service Rendered			950,000	707,000	2,050,000
001	Payments to Others for Service Rendered			950,000	707,000	2,050,000
A03942	Cost of Other Stores			12,000,000	4,958,000	12,000,000
001	Cost of Other Stores			12,000,000	4,958,000	12,000,000
A03955	Computer Stationary			1,152,000	1,135,000	1,852,000
A03970	Others			3,500,000	4,613,000	3,500,000
001	Others			3,500,000	4,613,000	3,500,000
A03978	Free Text Books			20,000,000	17,000,000	25,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,031,000**	**3,427,000**	**2,031,000**
A041	**TOTAL PENSION**			**4,031,000**	**3,427,000**	**2,031,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			1,000	1,000	1,000
A04114	Superannuation Encashment Of L.P.R			4,030,000	3,426,000	2,030,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**21,100,000**	**8,685,000**	**3,957,806,000**
A052	**TOTAL GRANTS-DOMESTIC**			**21,100,000**	**8,685,000**	**3,957,806,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			15,000,000	3,500,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			15,000,000	3,500,000	10,000,000
A05270	To Others			6,100,000	5,185,000	3,947,806,000
056	Grant to Non-Government School for Challenged Children			600,000	2,550,000	
061	Lumpsum provision for Special Education					3,947,806,000
1007	Aziz Jehan Begum Trust for the Blind			2,500,000	510,000	
414	Grant to Hamza Foundation Academy.			3,000,000	2,125,000	
A06	**TOTAL TRANSFERS**			**1,701,000**	**2,306,000**	**1,701,000**
A061	**TOTAL SCHOLARSHIP**			**1,000**	**1,000**	**1,000**
A06101	Merit			1,000	1,000	1,000

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0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4148	**Directorate of Special Education**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,700,000**	**2,305,000**	**1,700,000**
A06301	Entertainments & Gifts			1,700,000	2,305,000	1,700,000
001	Entertainment & Gifts			1,700,000	2,305,000	1,700,000
A09	**TOTAL PHYSICAL ASSETS**			**140,500,000**	**122,425,000**	**336,150,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,500,000**	**2,975,000**	**10,750,000**
A09203	I.T. Equipment			3,500,000	2,975,000	10,750,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**20,000,000**	**20,000,000**	**303,200,000**
A09501	Transport			20,000,000	20,000,000	303,200,000
001	Transport					303,200,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**3,000,000**	**2,550,000**	**15,800,000**
A09601	Plant and Machinery			3,000,000	2,550,000	15,800,000
001	Plant and Machinery					6,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**114,000,000**	**96,900,000**	**6,400,000**
A09701	Purchase of Furniture and Fixture			114,000,000	96,900,000	6,400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,350,000**	**10,157,000**	**12,350,000**
A130	**TOTAL TRANSPORT**			**4,580,000**	**4,502,000**	**4,980,000**
A13001	Transport			4,580,000	4,502,000	4,980,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,950,000**	**3,595,000**	**4,550,000**
A13101	Machinery and Equipment			3,950,000	3,595,000	4,550,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4148	**Directorate of Special Education**					
A132	**TOTAL FURNITURE AND FIXTURE**			**670,000**	**570,000**	**670,000**
A13201	Furniture and Fixture			670,000	570,000	670,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**400,000**	**1,000**	**400,000**
A13303	Other Buildings			400,000	1,000	400,000
001	Other Buildings			400,000	1,000	400,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,750,000**	**1,489,000**	**1,750,000**
A13701	Hardware			650,000	553,000	650,000
A13702	Software			350,000	298,000	350,000
A13703	I.T. Equipment			750,000	638,000	750,000
Directorate of Special Education				**639,051,000**	**558,361,000**	**4,860,928,000**

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
LQ4149	**Libraries**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**149,361,000**	**105,574,000**	**174,739,000**
A011	**TOTAL PAY**		**202**	**234**	**73,802,000**	**49,463,000**	**76,364,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**41**	**30,102,000**	**21,734,000**	**30,797,000**
A01101	Total Basic Pay of Officers		37	41	29,762,000	21,519,000	30,495,000
D116-M	Director General Public Library	(BPS-20)	1	1	1,793,000		1,778,000
D100-M	Director	(BPS-19)	1	1	1,086,000		1,045,000
C304-M	Chief Librarian	(BPS-18)	1	1	2,321,000		2,311,000
D051-M	Deputy Director	(BPS-18)	1	1	1,705,000		1,641,000
A146-M	Assistant Director	(BPS-17)	1	1	1,362,000		544,000
L066-M	Librarian	(BPS-17)	9	11	5,865,000		7,063,000
S052-F	Section Incharge	(BPS-17)	1	1	1,633,000		1,083,000
S052-M	Section Incharge	(BPS-17)	1	1	565,000		1,082,000
S282-M	Superintendent	(BPS-17)	1	1	1,017,000		1,018,000
S315-M	System Analyst	(BPS-17)	1	1	565,000		565,000
A097-M	Assistant	(BPS-16)	6	6	2,552,000		2,521,000
A337-F	Assistant Librarian	(BPS-16)	1	2	353,000		680,000
A337-M	Assistant Librarian	(BPS-16)	1	2	353,000		706,000
C128-F	Classifier	(BPS-16)	1	1	1,504,000		1,190,000
C128-M	Classifier	(BPS-16)	4	4	3,721,000		3,922,000
C276-M	Cataloger	(BPS-16)	1	1	353,000		340,000
L066-F	Librarian	(BPS-16)	1	1	489,000		497,000
L066-M	Librarian	(BPS-16)	1	1	489,000		497,000
O012-M	Officer On Special Duty	(BPS-16)	2	2	1,683,000		1,672,000
S216-M	Stenographer	(BPS-16)	1	1	353,000		340,000
A01102	Personal pay				325,000	200,000	288,000
A01105	Qualification Pay				15,000	15,000	14,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
LQ4149	**Libraries**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**165**	**193**	**43,700,000**	**27,729,000**	**45,567,000**
A01151	Total Basic Pay of Other Staff		165	193	43,140,000	27,286,000	45,033,000
A334-M	Accountant	(BPS-15)	1	1	515,000		519,000
S216-M	Stenographer	(BPS-14)	2	2	566,000		545,000
S346-M	Security Officer	(BPS-14)	1	1	283,000		272,000
S347-M	Senior/Junior Clerk	(BPS-14)	3	3	1,120,000		1,219,000
C174-M	Computer Operator	(BPS-12)	3		985,000		
J221-M	Junior Computer Operator	(BPS-12)		7			1,940,000
S094-F	Senior Library Assistant	(BPS-12)		1			481,000
S094-M	Senior Library Assistant	(BPS-12)	2	1	1,001,000		482,000
A011-M	Accounts Clerk	(BPS-11)	1	1	249,000		265,000
C173-M	Computer Operator	(BPS-11)	2	2	466,000		466,000
C174-M	Computer Operator	(BPS-11)	2	2	466,000		466,000
C230-M	Care Taker	(BPS-11)	1	1	816,000		224,000
D222-M	Draftsman	(BPS-11)	1	1	233,000		224,000
J013-M	Junior Accountant	(BPS-11)	2	4	765,000		1,189,000
J019-M	Junior Clerk	(BPS-11)	9	9	2,790,000		2,651,000
J031-F	Junior Library Assistant	(BPS-08)	4	4	1,193,000		1,151,000
S107-M	Senior Projectionist	(BPS-08)	1	1	210,000		202,000
A249-M	Assistant Projectionist	(BPS-06)	1	1	337,000		334,000
A011-M	Accounts Clerk	(BPS-05)	1	1	189,000		189,000
B066-M	Book Binder	(BPS-05)	1	1	189,000		182,000
C207-F	Counter Clerk	(BPS-05)	3	3	579,000		568,000
C207-M	Counter Clerk	(BPS-05)	8	11	1,543,000		2,084,000
E104-M	Electrician/Tubewell Operator	(BPS-05)	2	2	378,000		370,000
L068-F	Library Assistant	(BPS-05)	2	2	462,000		474,000
L068-M	Library Assistant	(BPS-05)	11	14	2,710,000		3,289,000
L070-F	Library Clerk	(BPS-05)	1	1	260,000		251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
LQ4149	**Libraries**						
L070-M	Library Clerk	(BPS-05)	5	5	1,300,000		1,259,000
M005-M	Machine Operator	(BPS-05)	2	2	752,000		730,000
S150-M	Shelver	(BPS-05)	4	4	1,173,000		1,146,000
T113-M	Typist	(BPS-05)	3	3	832,000		811,000
A117-M	Assistant Book Binder	(BPS-04)	1	1	176,000		169,000
D003-M	Daftri	(BPS-04)	5	5	1,570,000		1,534,000
D089-M	Despatch Rider	(BPS-04)	1	1	315,000		312,000
D186-M	Driver	(BPS-04)	1	1	394,000		213,000
O012-M	Officer On Special Duty	(BPS-04)	1		100,000		
C112-F	Chowkidar	(BPS-01)	1	1	171,000		176,000
C112-M	Chowkidar	(BPS-01)	20	24	4,307,000		4,668,000
C263-M	Class IV (Bulavis)	(BPS-01)	3	3	887,000		710,000
F087-M	Frash	(BPS-01)	3	3	798,000		767,000
L069-F	Library Attendant	(BPS-01)	3	3	924,000		610,000
L069-M	Library Attendant	(BPS-01)	6	7	1,083,000		1,388,000
M019-M	Mali	(BPS-01)	6	9	1,265,000		1,587,000
N006-F	Naib Qasid	(BPS-01)	3	2	795,000		389,000
N006-M	Naib Qasid	(BPS-01)	18	23	4,624,000		4,644,000
O101-M	OSD Deceased	(BPS-01)		1			365,000
S025-F	Sanitary Worker	(BPS-01)	1	1	171,000		176,000
S025-M	Sanitary Worker	(BPS-01)	2	2	342,000		352,000
S325-F	Sweeper/Sanitary Worker	(BPS-01)	2	2	414,000		432,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	9	13	2,442,000		2,558,000
A01152	Personal pay				560,000	443,000	534,000
A012	**TOTAL ALLOWANCES**				**75,559,000**	**56,111,000**	**98,375,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**74,908,000**	**56,111,000**	**97,931,000**
A01202	House Rent Allowance				5,773,000	3,230,000	6,108,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4149	**Libraries**					
A01203	Conveyance Allowance			6,248,000	3,166,000	6,636,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			691,000	499,000	743,000
A01216	Qualification Allowance			420,000	515,000	481,000
A01217	Medical Allowance			4,176,000	2,299,000	4,382,000
A0121N	Personal Allowance			1,676,000	2,003,000	1,541,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disabled Employees			439,000	504,000	454,000
A0123E	Executive Allowance			2,642,000	2,689,000	2,621,000
A0124H	Special Allowance-2021			8,389,000	4,505,000	8,892,000
A0124R	Ad-Hoc Relief Allowance 2022			6,867,000	4,676,000	7,252,000
A0124T	Special Allowance - 2022			6,913,000	4,289,000	7,181,000
A0124X	Adhoc Relief Allowance 2023			24,257,000	15,772,000	26,288,000
A0125E	Adhoc Relief Allowance 2024				11,584,000	17,529,000
A01270	Others			6,407,000	370,000	7,813,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,407,000	370,000	7,813,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**651,000**		**444,000**
A01274	Medical Charges			451,000		444,000
A01277	Contingent Paid Staff			200,000		
A03	**TOTAL OPERATING EXPENSES**			**22,528,000**	**22,984,000**	**26,751,000**
A032	**TOTAL COMMUNICATIONS**			**1,161,000**	**1,048,000**	**1,318,000**
A03201	Postage and Telegraph			106,000	102,000	127,000
A03202	Telephone and Trunk Call			868,000	749,000	975,000
A03204	Electronic Communication			187,000	197,000	216,000
A033	**TOTAL UTILITIES**			**5,945,000**	**6,774,000**	**6,960,000**
A03301	Gas					20,000
A03302	Water			110,000	110,000	131,000
A03303	Electricity			5,532,000	6,361,000	6,476,000
001	Electricity			5,532,000	6,361,000	6,476,000
A03304	Hot and Cold Weather Charges			83,000	83,000	91,000
A03370	Others			220,000	220,000	242,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4149	**Libraries**					
A034	**TOTAL OCCUPANCY COSTS**			**11,000**		**67,000**
A03407	Rates and Taxes			11,000		67,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,575,000**	**1,301,000**	**1,792,000**
A03805	Travelling Allowance			334,000	334,000	378,000
001	Travelling Allowance			334,000	334,000	378,000
A03806	Transportation of Goods			71,000	52,000	89,000
A03807	P.O.L Charges			1,133,000	910,000	1,288,000
A03808	Conveyance Charges			21,000	5,000	21,000
A03809	CNG Charges (Govt)			8,000		8,000
A03825	Travelling allowance			8,000		8,000
A039	**TOTAL GENERAL**			**13,836,000**	**13,861,000**	**16,614,000**
A03901	Stationery			567,000	588,000	654,000
A03902	Printing and Publication			342,000	347,000	396,000
001	Printing and Publications			342,000	347,000	396,000
A03903	Conference/Seminars/Workshops/ Symposia			34,000	34,000	53,000
A03905	Newspapers Periodicals and Books			11,680,000	11,680,000	13,033,000
001	News Papers, Periodicals & Books			11,680,000	11,680,000	13,033,000
A03906	Uniforms and Protective Clothing			76,000	20,000	95,000
A03907	Advertising & Publicity					1,103,000
001	Advertising & Publicity					108,000
A03917	Law Charges			28,000		29,000
A03918	Exhibitions, Fairs & Other National Celebrations			158,000	158,000	184,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			475,000	528,000	533,000
001	Cost of Other Stores			475,000	528,000	533,000
A03970	Others			475,000	506,000	533,000
001	Others			475,000	506,000	533,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**891,000**	**891,000**	**4,471,000**

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4149	**Libraries**					
A041	**TOTAL PENSION**			**891,000**	**891,000**	**4,471,000**
A04114	Superannuation Encashment Of L.P.R			891,000	891,000	4,471,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**90,985,000**	**18,610,000**	**39,651,000**
A052	**TOTAL GRANTS-DOMESTIC**			**90,985,000**	**18,610,000**	**39,651,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,750,000	14,375,000	35,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,750,000	14,375,000	35,000,000
A05270	To Others			80,235,000	4,235,000	4,651,000
001	Others					1,000
027	Dar-us-Salam Library, Bagh-e-Jinah, Lahore			4,235,000	4,235,000	4,650,000
HAB	Provision of Funds as Block Allocation for Public Libraries			76,000,000		
A06	**TOTAL TRANSFERS**			**28,000**	**17,000**	**31,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**28,000**	**17,000**	**31,000**
A06301	Entertainments & Gifts			28,000	17,000	31,000
001	Entertainment & Gifts			28,000	17,000	31,000
A09	**TOTAL PHYSICAL ASSETS**			**77,000**	**69,000**	**11,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**74,000**	**68,000**	**8,000**
A09201	Hardware			26,000	26,000	6,000
A09202	Software			11,000	5,000	1,000
A09203	I.T. Equipment			37,000	37,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4149	**Libraries**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,840,000**	**2,872,000**	**3,119,000**
A130	**TOTAL TRANSPORT**			**392,000**	**341,000**	**432,000**
A13001	Transport			392,000	341,000	432,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**354,000**	**444,000**	**390,000**
A13101	Machinery and Equipment			354,000	444,000	390,000
A132	**TOTAL FURNITURE AND FIXTURE**			**354,000**	**354,000**	**382,000**
A13201	Furniture and Fixture			354,000	354,000	382,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,225,000**	**1,225,000**	**1,348,000**
A13301	Office Buildings			1,225,000	1,225,000	1,348,000
001	Office Buildings			1,225,000	1,225,000	1,348,000
A137	**TOTAL COMPUTER EQUIPMENT**			**515,000**	**508,000**	**567,000**
A13701	Hardware			285,000	285,000	314,000
A13702	Software			110,000	103,000	121,000
A13703	I.T. Equipment			120,000	120,000	132,000

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			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
LQ4149 Libraries					
Libraries			**266,710,000**	**151,017,000**	**248,773,000**

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4418	**Children Library Complex Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**116,833,000**	**78,718,000**	**204,168,000**
A011	**TOTAL PAY**			**65,470,000**	**44,278,000**	**145,344,000**
A011-1	**TOTAL PAY OF OFFICERS**			**24,410,000**	**19,817,000**	**68,766,000**
A01102	Personal pay			210,000		216,000
A01150	Others			24,200,000	19,817,000	68,550,000
002	Pay of Officers			24,200,000	19,817,000	68,550,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**41,060,000**	**24,461,000**	**76,578,000**
A01170	Others			41,060,000	24,461,000	76,578,000
002	Pay of Other Staff			41,060,000	24,461,000	76,578,000
A012	**TOTAL ALLOWANCES**			**51,363,000**	**34,440,000**	**58,824,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**49,097,000**	**31,218,000**	**56,484,000**
A01202	House Rent Allowance			5,900,000	3,414,000	5,900,000
A01203	Conveyance Allowance			6,470,000	3,148,000	6,470,000
A0120D	Integrated Allowance			710,000	345,000	726,000
A01217	Medical Allowance			3,700,000	2,124,000	3,700,000
A0121N	Personal Allowance			1,381,000	1,381,000	1,392,000
A01236	Deputation Allowance			875,000	32,000	919,000
A0123E	Executive Allowance			1,700,000	1,700,000	1,785,000
A0124H	Special Allowance-2021				1,751,000	
A0124R	Ad-Hoc Relief Allowance 2022			6,887,000	3,500,000	6,936,000
A0124T	Special Allowance - 2022				1,251,000	
A0124X	Adhoc Relief Allowance 2023			14,800,000	9,700,000	14,800,000
A0125E	Adhoc Relief Allowance 2024				2,372,000	7,000,000
A01270	Others			6,674,000	500,000	6,856,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,674,000	500,000	6,856,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,266,000**	**3,222,000**	**2,340,000**
A01271	Overtime Allowance			1,000		1,000
A01273	Honoraria			186,000	2,160,000	195,000
000	Honoraria			186,000	2,160,000	195,000
A01274	Medical Charges			780,000	254,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4418	**Children Library Complex Lahore**					
A01277	Contingent Paid Staff			808,000	808,000	849,000
A01278	Leave Salary			491,000		515,000
A03	**TOTAL OPERATING EXPENSES**			**22,873,000**	**22,793,000**	**62,094,000**
A032	**TOTAL COMMUNICATIONS**			**821,000**	**749,000**	**1,699,000**
A03201	Postage and Telegraph			97,000	25,000	104,000
A03202	Telephone and Trunk Call			724,000	724,000	1,095,000
A03204	Electronic Communication					500,000
A033	**TOTAL UTILITIES**			**11,747,000**	**10,157,000**	**23,743,000**
A03301	Gas			15,000		17,000
A03302	Water			157,000	157,000	267,000
A03303	Electricity			11,575,000	10,000,000	23,459,000
001	Electricity			11,575,000	10,000,000	23,459,000
A034	**TOTAL OCCUPANCY COSTS**			**106,000**		**116,000**
A03407	Rates and Taxes			106,000		116,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,417,000**	**4,996,000**	**9,768,000**
A03801	Training - domestic					2,200,000
001	Training - domestic					2,200,000
A03805	Travelling Allowance			349,000	280,000	483,000
001	Travelling Allowance			349,000	280,000	483,000
A03806	Transportation of Goods			69,000	30,000	173,000
A03807	P.O.L Charges			4,686,000	4,686,000	6,599,000
A03809	CNG Charges (Govt)			313,000		313,000
A039	**TOTAL GENERAL**			**4,782,000**	**6,891,000**	**26,768,000**
A03901	Stationery			668,000	668,000	1,732,000
A03902	Printing and Publication			645,000	645,000	1,409,000
001	Printing and Publications			645,000	645,000	1,409,000
A03903	Conference/Seminars/Workshops/ Symposia			15,000		727,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4418	**Children Library Complex Lahore**					
A03905	Newspapers Periodicals and Books			1,613,000	1,613,000	2,075,000
001	News Papers, Periodicals & Books			1,613,000	1,613,000	2,075,000
A03906	Uniforms and Protective Clothing			261,000	261,000	7,288,000
A03907	Advertising & Publicity					1,700,000
001	Advertising & Publicity					1,117,000
A03918	Exhibitions, Fairs & Other National Celebrations			407,000	407,000	1,147,000
A03919	Payments to Others for Service Rendered				2,000,000	8,400,000
001	Payments to Others for Service Rendered					8,400,000
A03942	Cost of Other Stores			610,000	667,000	1,172,000
001	Cost of Other Stores			610,000	667,000	1,172,000
A03970	Others			563,000	630,000	1,118,000
001	Others			563,000	630,000	1,118,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**12,869,000**	**11,686,000**	**14,096,000**
A041	**TOTAL PENSION**			**12,869,000**	**11,686,000**	**14,096,000**
A04102	Commuted Value of Pension-Civil			4,869,000	4,869,000	5,336,000
A04114	Superannuation Encashment Of L.P.R			1,400,000	217,000	1,500,000
A04170	Others			6,600,000	6,600,000	7,260,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**11,500,000**		**12,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**11,500,000**		**12,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			11,500,000		12,500,000
001	Fin. Assis. to the families of the persons who expires during service.			11,500,000		12,500,000
A06	**TOTAL TRANSFERS**			**231,000**	**266,000**	**1,050,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**231,000**	**266,000**	**1,050,000**
A06301	Entertainments & Gifts			231,000	266,000	1,050,000
001	Entertainment & Gifts			231,000	266,000	1,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4418	**Children Library Complex Lahore**					
A09	**TOTAL PHYSICAL ASSETS**			**2,536,000**	**2,536,000**	**13,841,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**622,000**	**622,000**	**2,281,000**
A09201	Hardware			256,000	256,000	881,000
A09202	Software			204,000	204,000	724,000
A09203	I.T. Equipment			162,000	162,000	676,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**8,000,000**
A09501	Transport					8,000,000
001	Transport					8,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,183,000**	**1,183,000**	**1,760,000**
A09601	Plant and Machinery			1,183,000	1,183,000	1,760,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**731,000**	**731,000**	**1,800,000**
A09701	Purchase of Furniture and Fixture			731,000	731,000	1,800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,690,000**	**3,731,000**	**8,747,000**
A130	**TOTAL TRANSPORT**			**547,000**	**588,000**	**1,800,000**
A13001	Transport			547,000	588,000	1,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**690,000**	**690,000**	**1,556,000**
A13101	Machinery and Equipment			690,000	690,000	1,556,000
A132	**TOTAL FURNITURE AND FIXTURE**			**424,000**	**424,000**	**1,463,000**
A13201	Furniture and Fixture			424,000	424,000	1,463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
LQ4418 Children Library Complex Lahore					
A133 TOTAL BUILDINGS AND STRUCTURE			**930,000**	**930,000**	**1,520,000**
A13301 Office Buildings			930,000	930,000	1,520,000
001 Office Buildings			930,000	930,000	1,520,000
A137 TOTAL COMPUTER EQUIPMENT			**776,000**	**776,000**	**1,754,000**
A13701 Hardware			335,000	335,000	668,000
A13702 Software			248,000	248,000	573,000
A13703 I.T. Equipment			193,000	193,000	513,000
A138 TOTAL GENERAL			**323,000**	**323,000**	**654,000**
A13801 Maintenance of Gardens			323,000	323,000	654,000
Children Library Complex Lahore			**170,532,000**	**119,730,000**	**316,496,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4424	**Quaid-e-Azam Library Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**72,876,000**	**48,448,000**	**78,274,000**
A011	**TOTAL PAY**			**40,345,000**	**25,655,000**	**39,984,000**
A011-1	**TOTAL PAY OF OFFICERS**			**16,726,000**	**12,236,000**	**16,934,000**
A01102	Personal pay				10,000	
A01150	Others			16,726,000	12,226,000	16,934,000
002	Pay of Officers			16,726,000	12,226,000	16,934,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**23,619,000**	**13,419,000**	**23,050,000**
A01170	Others			23,619,000	13,419,000	23,050,000
002	Pay of Other Staff			23,619,000	13,419,000	23,050,000
A012	**TOTAL ALLOWANCES**			**32,531,000**	**22,793,000**	**38,290,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**27,700,000**	**18,874,000**	**33,253,000**
A01202	House Rent Allowance			3,938,000	1,938,000	3,932,000
A01203	Conveyance Allowance			3,351,000	1,551,000	3,349,000
A0120D	Integrated Allowance			141,000	86,000	148,000
A01216	Qualification Allowance			161,000	390,000	169,000
A01217	Medical Allowance			1,959,000	859,000	1,891,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			22,000	12,000	18,000
A01236	Deputation Allowance			84,000	99,000	88,000
A0124R	Ad-Hoc Relief Allowance 2022			4,894,000	2,044,000	5,139,000
A0124X	Adhoc Relief Allowance 2023			12,865,000	6,665,000	8,494,000
A0125E	Adhoc Relief Allowance 2024				4,655,000	9,726,000
A01270	Others			279,000	569,000	293,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			279,000	569,000	293,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,831,000**	**3,919,000**	**5,037,000**
A01273	Honoraria			162,000	300,000	170,000
000	Honoraria			162,000	300,000	170,000
A01274	Medical Charges			700,000		700,000
A01277	Contingent Paid Staff			3,969,000	3,619,000	4,167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4424	**Quaid-e-Azam Library Lahore**					
A03	**TOTAL OPERATING EXPENSES**			**43,231,000**	**43,706,000**	**44,484,000**
A032	**TOTAL COMMUNICATIONS**			**621,000**	**841,000**	**682,000**
A03201	Postage and Telegraph			64,000	64,000	70,000
A03202	Telephone and Trunk Call			144,000	144,000	158,000
A03204	Electronic Communication			413,000	633,000	454,000
A033	**TOTAL UTILITIES**			**11,532,000**	**11,727,000**	**13,832,000**
A03302	Water			55,000		60,000
A03303	Electricity			11,477,000	11,727,000	13,772,000
001	Electricity			11,477,000	11,727,000	13,772,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**957,000**	**957,000**	**1,145,000**
A03805	Travelling Allowance			41,000	41,000	45,000
001	Travelling Allowance			41,000	41,000	45,000
A03807	P.O.L Charges			916,000	916,000	1,100,000
A039	**TOTAL GENERAL**			**30,121,000**	**30,181,000**	**28,825,000**
A03901	Stationery			352,000	352,000	387,000
A03902	Printing and Publication			483,000	483,000	531,000
001	Printing and Publications			483,000	483,000	531,000
A03903	Conference/Seminars/Workshops/ Symposia			191,000	191,000	210,000
A03905	Newspapers Periodicals and Books			13,341,000	13,341,000	14,675,000
001	News Papers, Periodicals & Books			13,341,000	13,341,000	14,675,000
A03906	Uniforms and Protective Clothing			43,000	43,000	47,000
A03907	Advertising & Publicity					93,000
001	Advertising & Publicity					38,000
A03917	Law Charges			34,000		37,000
A03918	Exhibitions, Fairs & Other National Celebrations			69,000	69,000	76,000
A03919	Payments to Others for Service Rendered			15,000,000	15,000,000	12,100,000
001	Payments to Others for Service Rendered			15,000,000	15,000,000	12,100,000
A03942	Cost of Other Stores			591,000	657,000	650,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4424	**Quaid-e-Azam Library Lahore**					
001	Cost of Other Stores			591,000	657,000	650,000
A03955	Computer Stationary			17,000	45,000	19,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**77,027,000**	**73,961,000**	**47,210,000**
A041	**TOTAL PENSION**			**77,027,000**	**73,961,000**	**47,210,000**
A04114	Superannuation Encashment Of L.P.R			2,000,000	2,000,000	100,000
A04116	Pension contribution (LCS/ Non LCS)			3,766,000	700,000	4,143,000
A04170	Others			71,261,000	71,261,000	42,967,000
002	Others			71,261,000	71,261,000	42,967,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,500,000**		**4,950,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,500,000**		**4,950,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,500,000		4,950,000
001	Fin. Assis. to the families of the persons who expires during service.			4,500,000		4,950,000
A06	**TOTAL TRANSFERS**			**32,000**	**32,000**	**35,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**32,000**	**32,000**	**35,000**
A06301	Entertainments & Gifts			32,000	32,000	35,000
001	Entertainment & Gifts			32,000	32,000	35,000
A09	**TOTAL PHYSICAL ASSETS**			**718,000**	**718,000**	**790,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**19,000**	**19,000**	**21,000**
A09203	I.T. Equipment			19,000	19,000	21,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**420,000**	**420,000**	**462,000**
A09601	Plant and Machinery			420,000	420,000	462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4424	**Quaid-e-Azam Library Lahore**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**279,000**	**279,000**	**307,000**
A09701	Purchase of Furniture and Fixture			279,000	279,000	307,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**638,000**	**726,000**	**703,000**
A130	**TOTAL TRANSPORT**			**116,000**	**116,000**	**128,000**
A13001	Transport			116,000	116,000	128,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**141,000**	**229,000**	**155,000**
A13101	Machinery and Equipment			141,000	229,000	155,000
A132	**TOTAL FURNITURE AND FIXTURE**			**153,000**	**153,000**	**168,000**
A13201	Furniture and Fixture			153,000	153,000	168,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**178,000**	**178,000**	**196,000**
A13301	Office Buildings			178,000	178,000	196,000
001	Office Buildings			178,000	178,000	196,000
A137	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**56,000**
A13701	Hardware			15,000	15,000	17,000
A13702	Software			16,000	16,000	18,000
A13703	I.T. Equipment			19,000	19,000	21,000
Quaid-e-Azam Library Lahore				**199,022,000**	**167,591,000**	**176,446,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4653	**Punjab Public Library Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**62,580,000**	**57,546,000**	**72,343,000**
A011	**TOTAL PAY**			**35,576,000**	**28,973,000**	**37,368,000**
A011-1	**TOTAL PAY OF OFFICERS**			**15,435,000**	**12,686,000**	**16,230,000**
A01150	Others			15,435,000	12,686,000	16,230,000
002	Pay of Officers			15,435,000	12,686,000	16,230,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**20,141,000**	**16,287,000**	**21,138,000**
A01170	Others			20,141,000	16,287,000	21,138,000
002	Pay of Other Staff			20,141,000	16,287,000	21,138,000
A012	**TOTAL ALLOWANCES**			**27,004,000**	**28,573,000**	**34,975,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**23,471,000**	**18,333,000**	**31,291,000**
A01201	Senior Post Allowance			18,000		19,000
A01202	House Rent Allowance			3,412,000	1,805,000	3,412,000
A01203	Conveyance Allowance			2,678,000	1,309,000	2,678,000
A0120D	Integrated Allowance			140,000	100,000	140,000
A01216	Qualification Allowance			72,000	140,000	76,000
A01217	Medical Allowance			1,547,000	804,000	1,547,000
A01224	Entertainment Allowance			14,000	7,000	15,000
A01226	Computer Allowance			63,000	74,000	63,000
A0122N	Special Conveyance Allowance to Disabled Employees			26,000	84,000	27,000
A01236	Deputation Allowance			116,000	168,000	122,000
A01238	Charge Allowance				201,000	
A01239	Special Allowance				23,000	
A0124R	Ad-Hoc Relief Allowance 2022			3,062,000	1,990,000	3,087,000
A0124X	Adhoc Relief Allowance 2023			10,128,000	6,876,000	10,372,000
A0125E	Adhoc Relief Allowance 2024				4,501,000	7,428,000
A01270	Others			2,195,000	251,000	2,305,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,195,000	251,000	2,305,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,533,000**	**10,240,000**	**3,684,000**
A01271	Overtime Allowance			48,000	140,000	50,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4653	**Punjab Public Library Lahore**					
A01273	Honoraria			180,000	2,500,000	189,000
000	Honoraria			180,000	2,500,000	189,000
A01274	Medical Charges			500,000	500,000	500,000
A01277	Contingent Paid Staff			2,205,000	6,500,000	2,315,000
A01278	Leave Salary			600,000	600,000	630,000
A03	**TOTAL OPERATING EXPENSES**			**15,721,000**	**15,647,000**	**17,512,000**
A032	**TOTAL COMMUNICATIONS**			**563,000**	**527,000**	**618,000**
A03201	Postage and Telegraph			34,000	34,000	37,000
A03202	Telephone and Trunk Call			224,000	124,000	246,000
A03204	Electronic Communication			305,000	369,000	335,000
A033	**TOTAL UTILITIES**			**3,268,000**	**3,268,000**	**3,345,000**
A03301	Gas			35,000	35,000	42,000
A03302	Water			50,000	50,000	55,000
A03303	Electricity			3,168,000	3,168,000	3,231,000
001	Electricity			3,168,000	3,168,000	3,231,000
A03304	Hot and Cold Weather Charges			15,000	15,000	17,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**670,000**	**748,000**	**797,000**
A03805	Travelling Allowance			67,000	67,000	74,000
001	Travelling Allowance			67,000	67,000	74,000
A03806	Transportation of Goods			8,000	8,000	9,000
A03807	P.O.L Charges			595,000	673,000	714,000
A039	**TOTAL GENERAL**			**11,220,000**	**11,104,000**	**12,752,000**
A03901	Stationery			496,000	496,000	545,000
A03902	Printing and Publication			471,000	471,000	518,000
001	Printing and Publications			471,000	471,000	518,000
A03903	Conference/Seminars/Workshops/ Symposia			624,000	324,000	686,000
A03905	Newspapers Periodicals and Books			9,100,000	9,100,000	10,010,000
001	News Papers, Periodicals & Books			9,100,000	9,100,000	10,010,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4653	**Punjab Public Library Lahore**					
A03907	Advertising & Publicity					412,000
001	Advertising & Publicity					168,000
A03917	Law Charges			69,000	69,000	76,000
A03918	Exhibitions, Fairs & Other National Celebrations			69,000	69,000	76,000
A03942	Cost of Other Stores			343,000	390,000	377,000
001	Cost of Other Stores			343,000	390,000	377,000
A03955	Computer Stationary				39,000	
A03970	Others			34,000	132,000	37,000
001	Others			34,000	132,000	37,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**37,525,000**	**37,525,000**	**51,801,000**
A041	**TOTAL PENSION**			**37,525,000**	**37,525,000**	**51,801,000**
A04114	Superannuation Encashment Of L.P.R			625,000	625,000	223,000
A04116	Pension contribution (LCS/ Non LCS)			35,000,000	35,000,000	47,000,000
A04170	Others			1,900,000	1,900,000	4,578,000
002	Others					4,578,000
A06	**TOTAL TRANSFERS**			**165,000**	**165,000**	**182,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**165,000**	**165,000**	**182,000**
A06301	Entertainments & Gifts			165,000	165,000	182,000
001	Entertainment & Gifts			165,000	165,000	182,000
A09	**TOTAL PHYSICAL ASSETS**			**958,000**	**958,000**	**1,047,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**43,000**	**43,000**	**47,000**
A09201	Hardware			15,000	15,000	17,000
A09202	Software			14,000	14,000	15,000
A09203	I.T. Equipment			14,000	14,000	15,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**458,000**	**458,000**	**500,000**
A09601	Plant and Machinery			458,000	458,000	500,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4653	**Punjab Public Library Lahore**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**457,000**	**457,000**	**500,000**
A09701	Purchase of Furniture and Fixture			457,000	457,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,229,000**	**1,329,000**	**1,347,000**
A130	**TOTAL TRANSPORT**			**165,000**	**205,000**	**182,000**
A13001	Transport			165,000	205,000	182,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**165,000**	**225,000**	**182,000**
A13101	Machinery and Equipment			165,000	225,000	182,000
A132	**TOTAL FURNITURE AND FIXTURE**			**165,000**	**165,000**	**182,000**
A13201	Furniture and Fixture			165,000	165,000	182,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**279,000**	**279,000**	**300,000**
A13301	Office Buildings			279,000	279,000	300,000
001	Office Buildings			279,000	279,000	300,000
A137	**TOTAL COMPUTER EQUIPMENT**			**455,000**	**455,000**	**501,000**
A13701	Hardware			165,000	165,000	182,000
A13703	I.T. Equipment			290,000	290,000	319,000
Punjab Public Library Lahore				**118,178,000**	**113,170,000**	**144,232,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4678	**Directorate of Religious Education Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**91,828,000**	**31,841,000**	**92,988,000**
A011	**TOTAL PAY**		**63**	**63**	**55,397,000**	**18,012,000**	**50,864,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**30,966,000**	**11,877,000**	**23,991,000**
A01101	Total Basic Pay of Officers		22	22	30,856,000	11,752,000	23,875,000
D100-M	Director	(BPS-20)	1	1	2,558,000		2,814,000
A020-M	Additional Director	(BPS-19)	1	1	2,310,000		2,541,000
D051-M	Deputy Director	(BPS-18)	3	3	5,060,000		5,566,000
A146-M	Assistant Director	(BPS-17)	6	6	8,140,000		8,954,000
A097-M	Assistant	(BPS-16)	11	11	12,788,000		4,000,000
A01102	Personal pay				110,000	125,000	116,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**24,431,000**	**6,135,000**	**26,873,000**
A01151	Total Basic Pay of Other Staff		41	41	24,431,000	6,135,000	26,873,000
C174-M	Computer Operator	(BPS-15)	11	11	9,570,000		10,527,000
S078-M	Senior Clerk	(BPS-14)	6	6	4,785,000		5,264,000
J019-M	Junior Clerk	(BPS-11)	5	5	3,190,000		3,509,000
D186-M	Driver	(BPS-05)	5	5	1,932,000		2,125,000
N006-M	Naib Qasid	(BPS-01)	7	7	2,475,000		2,722,000
S059-M	Security Guard	(BPS-01)	3	3	1,060,000		1,166,000
S309-M	Sweeper Jamadar	(BPS-01)	4	4	1,419,000		1,560,000
A012	**TOTAL ALLOWANCES**				**36,431,000**	**13,829,000**	**42,124,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,830,000**	**10,524,000**	**39,323,000**
A01202	House Rent Allowance				7,295,000	743,000	7,660,000
A01203	Conveyance Allowance				4,611,000	537,000	4,842,000
A01207	Washing Allowance				103,000	1,000	108,000
A0120D	Integrated Allowance				63,000	12,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4678	**Directorate of Religious Education Punjab**					
A01216	Qualification Allowance			574,000	307,000	603,000
A01217	Medical Allowance			1,433,000	306,000	1,505,000
A0121N	Personal Allowance			1,654,000	204,000	1,737,000
A01224	Entertainment Allowance			21,000	6,000	22,000
A01226	Computer Allowance			400,000	5,000	420,000
A01236	Deputation Allowance			7,718,000	1,958,000	8,104,000
A01238	Charge Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			1,755,000	1,018,000	1,843,000
A0124R	Ad-Hoc Relief Allowance 2022			2,100,000	1,077,000	2,205,000
A0124T	Special Allowance - 2022			2,100,000	1,077,000	2,205,000
A0124X	Adhoc Relief Allowance 2023			4,000,000	3,270,000	4,000,000
A01250	Incentive Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024					4,000,000
A01270	Others			1,000	1,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,601,000**	**3,305,000**	**2,801,000**
A01273	Honoraria			1,000	1,300,000	1,000
000	Honoraria			1,000	1,300,000	1,000
A01274	Medical Charges			600,000	5,000	600,000
A01278	Leave Salary			2,000,000	2,000,000	2,200,000
A03	**TOTAL OPERATING EXPENSES**			**16,317,000**	**10,120,000**	**18,808,000**
A032	**TOTAL COMMUNICATIONS**			**469,000**	**271,000**	**516,000**
A03202	Telephone and Trunk Call			281,000	110,000	309,000
A03205	Courier and Pilot Service			188,000	161,000	207,000
A033	**TOTAL UTILITIES**			**1,470,000**	**922,000**	**1,767,000**
A03301	Gas			120,000	20,000	144,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			1,348,000	900,000	1,621,000
001	Electricity			1,348,000	900,000	1,621,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4678	**Directorate of Religious Education Punjab**					
A034	**TOTAL OCCUPANCY COSTS**			**68,000**	**1,000**	**75,000**
A03407	Rates and Taxes			68,000	1,000	75,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,301,000**	**4,796,000**	**11,048,000**
A03805	Travelling Allowance			936,000	795,000	1,030,000
001	Travelling Allowance			936,000	795,000	1,030,000
A03806	Transportation of Goods			193,000	1,000	212,000
A03807	P.O.L Charges			8,172,000	4,000,000	9,806,000
A039	**TOTAL GENERAL**			**5,009,000**	**4,130,000**	**5,402,000**
A03901	Stationery			980,000	833,000	1,078,000
A03902	Printing and Publication			468,000	399,000	515,000
001	Printing and Publications			468,000	399,000	515,000
A03903	Conference/Seminars/Workshops/ Symposia			234,000	200,000	257,000
A03905	Newspapers Periodicals and Books			300,000	100,000	300,000
001	News Papers, Periodicals & Books			300,000	100,000	300,000
A03907	Advertising & Publicity					2,000
001	Advertising & Publicity					1,000
A03919	Payments to Others for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03942	Cost of Other Stores			225,000	191,000	248,000
001	Cost of Other Stores			225,000	191,000	248,000
A03955	Computer Stationary			1,000	26,000	1,000
A03970	Others			2,800,000	2,380,000	3,000,000
001	Others			2,800,000	2,380,000	3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**3,400,000**	**4,000,000**
A041	**TOTAL PENSION**			**4,000,000**	**3,400,000**	**4,000,000**
A04117	Medical Allowance to Civil Pensioners			4,000,000	3,400,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4678	**Directorate of Religious Education Punjab**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**1,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**1,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,000	2,500,000
A06	**TOTAL TRANSFERS**			**1,000**	**1,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**1,000**	**1,000**
A06301	Entertainments & Gifts			1,000	1,000	1,000
001	Entertainment & Gifts			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,351,000**	**1,997,000**	**2,406,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**410,000**	**348,000**	**421,000**
A09201	Hardware			300,000	255,000	300,000
A09202	Software			110,000	93,000	121,000
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**			**1,500,000**	**1,275,000**	**1,500,000**
A09601	Plant and Machinery			1,500,000	1,275,000	1,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**440,000**	**374,000**	**484,000**
A09701	Purchase of Furniture and Fixture			440,000	374,000	484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120 OTHERS					
LQ4678 Directorate of Religious Education Punjab					
A13 TOTAL REPAIRS AND MAINTENANCE			**952,000**	**811,000**	**998,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**226,000**	**193,000**	**249,000**
A13101 Machinery and Equipment			226,000	193,000	249,000
A132 TOTAL FURNITURE AND FIXTURE			**226,000**	**193,000**	**249,000**
A13201 Furniture and Fixture			226,000	193,000	249,000
A133 TOTAL BUILDINGS AND STRUCTURE			**500,000**	**425,000**	**500,000**
A13301 Office Buildings			500,000	425,000	500,000
001 Office Buildings			500,000	425,000	500,000
Directorate of Religious Education Punjab			**117,949,000**	**48,171,000**	**121,701,000**